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 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Otimong Moses
(Accounting Officer)

Signed on Date: 25-11-2026

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 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,000,000	9,000,000	2,664,238	30%
Discretionary Government Transfers	4,365,056	4,365,056	593,222	14%
Conditional Government Transfers	21,744,851	21,744,851	10,630,911	49%
Other Government Transfers	62,758,190	62,758,190	7,551,738	12%
External Financing	0	0	0	
Total Revenues shares	**97,868,097**	**97,868,097**	**21,440,109**	**22%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	368,238	368,238	71,949	20%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land and Water Management	1,040,807	1,040,807	4,899	0%
Private Sector Development	213,555	213,555	27,882	13%
Integrated Transport Infrastructure and Services	72,465,515	72,465,515	7,880,632	11%
Sustainable Urbanisation and Housing	909,620	909,620	58,520	6%
Digital Transformation	18,000	18,000	2,000	11%
Human Capital Development	10,147,113	10,147,113	1,916,575	19%
Public Sector Transformation	5,228,709	5,228,709	546,782	10%
Governance and Security	5,306,493	5,306,493	1,317,300	25%
Regional Balanced Development	871,605	871,605	420,785	48%
Development Plan Implementation	1,287,645	1,287,645	193,879	15%
Grand Total	**97,868,097**	**97,868,097**	**12,443,900**	**13%**
Wage	7,518,589	7,518,589	1,676,714	22%
Non-Wage Recurrent	13,673,831	13,673,831	2,846,130	21%
Domestic Devt	76,675,677	76,675,677	7,921,057	10%
External Financing	0	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 21,440,109,000/= by the end of quarter one against the annual approved budget of UGX. 97,868,097,000/=. The cumulative receipt translates into 22% of the budget performance by close of quarter one, which is below the expected 25% by close of quarter one, this was because there were under performances for sources like Discretionary Government Transfers with 14% and other Government Transfers with 12%, instead of 25% by close of quarter one. However, Locally Raised Revenue and the Conditional Government Transfers registered 30% and 49% respectively by close of quarter one which was higher than the expected 25% by close of quarter one.
Of the UGX. 21,440,109,000/= cumulative receipt by close of quarter one, UGX. 12,443,900,000/= were the cumulative expenditure representing 13% of the total budget, of which, UGX. 1,676,714,000/= were wage, representing 22% of the wage budget, UGX. 2,846,130,000/= were Non- Wage Recurrent representing 21% of the Non -wage Recurrent budget and Domestic Development had UGX. 7,921,057,000/= representing 10% of the Domestic Development Budget.
In terms of expenditure by programmes, by close of quarter one, it was Tourist Development, Governance and Security as well as Regional Balanced Development that had 25% and more of their budgets received, the rest fell short of 25% receipt of their budgets.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**9,000,000**	**9,000,000**	**2,664,238**	**30%**
Advertisements/Bill Boards	145,926	145,926	57,676	40%
Agency Fees	104,615	104,615	0	0%
Business licenses	1,548,825	1,548,825	356,265	23%
Inspection Fees	1,581,926	1,581,926	642,618	41%
Local Hotel Tax	291,952	291,952	59,581	20%
Local Services Tax-Payable By Individuals	747,091	747,091	164,365	22%
Market /Gate Charges	13,800	13,800	3,660	27%
Miscellaneous receipts/income	44,495	44,495	0	0%
Rent & rates – produced assets-From Private Entities	4,521,370	4,521,370	1,380,074	31%
Discretionary Government Transfers	**4,365,056**	**4,365,056**	**593,222**	**14%**
Urban Discretionary Equalisation Development Grant	1,992,170	1,992,170	0	0%
Urban Unconditional Grant Wage	1,431,164	1,431,164	357,791	25%
Urban Unconditional Non-Wage	941,722	941,722	235,431	25%
Conditional Government Transfers	**21,744,851**	**21,744,851**	**10,630,911**	**49%**
Programme Conditional Grant - Non Wage Recurrent	4,153,639	4,153,639	1,109,055	27%
Programme Conditional Grant - Development	1,253,786	1,253,786	0	0%
Programme Conditional Grant - Wage Recurrent	6,087,425	6,087,425	1,521,856	25%
Transitional Conditional Grant - Development	10,250,000	10,250,000	8,000,000	78%
Other Government Transfers	**62,758,190**	**62,758,190**	**7,551,738**	**12%**
Greater Kampala Metropolitan Area Project	62,147,641	62,147,641	7,451,000	12%
GROW Project	13,973	13,973	0	0%
Support to Local Government Labour Officers and KCCA	23,159	23,159	0	0%
Support to PLE (UNEB)	41,480	41,480	0	0%
Uganda Road Fund (URF)	519,652	519,652	100,738	19%
Uganda Women Enterpreneurship Program(UWEP)	12,286	12,286	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**97,868,097**	**97,868,097**	**21,440,109**	**22%**

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of quarter one FY 2026/2027, locally raised revenue cumulative receipts were UGX. 2,664,238,000/= and that translated into 30% of the annual budget performance of UGX. 9,000,000,000/=. This was above the projected performance of 25% by close of quarter one because Advertisements/Bill Boards, Inspection Fees, Market /Gate Charges and Rent & rates – produced assets-From Private Entities exceeded the expected 25% by close of quarter one.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 26,109,907,000/= from Central Government Transfers, where UGX. 4,365,056,000/= were discretionary Government Transfers and UGX. 21,744,851,000/= were Conditional Government Transfers. However, by close of quarter one, the Municipality had received UGX. 593,222,000/= from discretionary Government Transfers representing 14% of the budget performance and UGX. 10,630,911,000/= from the Conditional Government Transfers representing 49% of the budget performance by close of quarter one.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 62,758,190,000/= from Other Government Transfers, where UGX. 62,147,641,000/= 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), UGX. 13,973,000/= would come from GROW project and UGX. 23,159,000/=. However, by close of quarter one, the Municipality had cumulatively received UGX. 7,551,738,000/= which is 12% of the budget performance.

Cumulative Performance for External Financing

No external Financing was budgeted and realized by close of quarter oner.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

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	9,728,220	9,728,220	1,734,980	18%	1,734,980
Sub-Total	**9,728,220**	**9,728,220**	**1,734,980**	**18%**	**1,734,980**
Department: Finance					
10 Financial Management and Accountability (LG)	1,162,536	1,162,536	464,387	40%	464,387
Sub-Total	**1,162,536**	**1,162,536**	**464,387**	**40%**	**464,387**
Department: Statutory bodies					
10 Legislation and Oversight	762,721	762,721	136,992	18%	136,992
Sub-Total	**762,721**	**762,721**	**136,992**	**18%**	**136,992**
Department: Production and Marketing					
10 Agricultural Extension	288,394	288,394	59,297	21%	59,297
20 Agricultural Production	65,000	65,000	9,249	14%	9,249
30 Agricultural Value Chain Services	23,973	23,973	5,401	23%	5,401
Sub-Total	**377,367**	**377,367**	**73,947**	**20%**	**73,947**
Department: Health					
10 Primary HealthCare	2,668,489	2,668,489	567,275	21%	567,275
30 Health Management and Supervision	915,278	915,278	27,477	3%	27,477
Sub-Total	**3,583,767**	**3,583,767**	**594,752**	**17%**	**594,752**
Department: Education					
10 Pre-Primary and Primary Education	2,692,848	2,692,848	502,853	19%	502,853
20 Secondary Education	2,884,980	2,884,980	689,098	24%	689,098
40 Education&Sports Management and Inspection	334,928	334,928	37,280	11%	37,280
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**5,915,755**	**5,915,755**	**1,230,231**	**21%**	**1,230,231**
Department: Roads and Engineering					
10 Community Access Roads	3,025,795	3,025,795	174,575	6%	174,575
20 Engineering Services	69,439,720	69,439,720	7,706,057	11%	7,706,057
Sub-Total	**72,465,515**	**72,465,515**	**7,880,632**	**11%**	**7,880,632**
Department: Natural Resources					
10 Natural Resources Management	1,847,116	1,847,116	58,520	3%	58,520

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	**1,847,116**	**1,847,116**	**58,520**	**3%**	**58,520**
Department: Community Based Services					
10 Community Mobilisation	23,159	23,159	0	0%	0
20 Empowerment and Mindset Change	587,760	587,760	89,244	15%	89,244
Sub-Total	**610,919**	**610,919**	**89,244**	**15%**	**89,244**
Department: Planning					
10 Planning and Statistics	980,972	980,972	111,377	11%	111,377
Sub-Total	**980,972**	**980,972**	**111,377**	**11%**	**111,377**
Department: Internal Audit					
10 Compliance	199,261	199,261	35,858	18%	35,858
Sub-Total	**199,261**	**199,261**	**35,858**	**18%**	**35,858**
Department: Trade, Industry and Local Development					
10 Commercial Services	233,948	233,948	32,980	14%	32,980
Sub-Total	**233,948**	**233,948**	**32,980**	**14%**	**32,980**
Grand Total	**97,868,097**	**97,868,097**	**12,443,900**	**13%**	**12,443,900**

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	5,803,118	5,803,118	1,520,118	26%	1,520,118
Locally Raised Revenues	808,328	808,328	166,997	21%	166,997
Multi-Sectoral Transfers to LLGs_NonWage	2,986,499	2,986,499	853,340	29%	853,340
Other Transfers from Central Government	298,750	298,750	89,147	30%	89,147
Programme Conditional Grant - Non Wage Recurrent	1,240,289	1,240,289	306,137	25%	306,137
Urban Unconditional Grant Wage	333,188	333,188	77,906	23%	77,906
Urban Unconditional Non-Wage	136,064	136,064	26,591	20%	26,591
Development Revenues	3,925,103	3,925,103	215,000	5%	215,000
Locally Raised Revenues	600,000	600,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,285,013	1,285,013	215,000	17%	215,000
Other Transfers from Central Government	220,000	220,000	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	820,090	820,090	0	0%	0
Total Revenues Shares	**9,728,220**	**9,728,220**	**1,735,118**	**18%**	**1,735,118**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,188	333,188	77,906	23%	77,906
Non Wage	5,469,929	5,469,929	1,442,075	26%	1,442,075
Development Expenditure					
Domestic Development	3,925,103	3,925,103	215,000	5%	215,000
External Financing	0	0	0	0%	0
Total Expenditure	**9,728,220**	**9,728,220**	**1,734,980**	**18%**	**1,734,980**
C: Unspent Balances					
Recurrent Balances			**138**		
Wage			0		
Non Wage			138		
Development Balances			**0**		
Domestic Development			0		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

External Financing	0		
Total Unspent	**138**		

Summary of Department Revenues and Expenditure by Source

UGX. 9,728,220,000/= was budgeted in the FY 2026/27. By end of Q1, a cumulative outturn of UGX 1,735,118,000/=was released, constituting 18% of the budget realized. From recurrent revenue, LRR had UGX. 166,997,000/= against budget of UGX. 808,328,000/= representing 21%, Transfers to LLGs_NW had UGX. 853,340,000/= against budget of UGX. 2,986,499,000/= representing 29%, Urban Wage had UGX 77,906,000/= against budget of UGX. 333,188,000/= representing 23%, OGT had UGX 89,147,000/= against budget of UGX. 298,750,000/ = representing 30%, Urban Unconditional Non-Wage had UGX 26,591,000/= against budget of UGX. 136,064,000/ = representing 20%, PCG_NW had UGX 306,137,000 against UGX 1,240,289,000/=, Development revenue which was Multi-sectoral transfers to LLG had UGX. 215,000,000/=against budget of UGX. 1,285,013,000/= representing 17%, and there were no releases for all other sources in Q1. The cumulative expenditure by the end of Q1 was UGX 1,734,980,000/= against the total budget of UGX.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 138,000/= which was Non wage for activities that stretched to the second quarter.

Highlights of physical performance by end of the quarter

-Coordinated the Community Barazas
-Disseminated the FY2026/27 Budget
-Monitored LLGs offices construction works
-Finalized the preparation process of the construction of the administration block
-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 2026/27 through EGP system
-Conducted bid opening and closing process
-Conducted procurement compliance audit
-Processed & issued LPOs
-Recorded, filed & routed correspondences under registry operations
-Supported Departments, Divsiions and other cost centers on the HCM system
-Recruitment requests submitted to MoPS
-Held 5 staff & management meetings
-Attendance analysis compiled
-Trade order enforced
-ICTs serviced & maintained
-Supervised LLG performances
-Finalised the approval of the Mini city structure

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	1,106,936	1,106,936	467,876	42%	467,876
Locally Raised Revenues	804,372	804,372	390,122	49%	390,122
Urban Unconditional Grant Wage	129,016	129,016	32,254	25%	32,254
Urban Unconditional Non-Wage	173,548	173,548	45,500	26%	45,500
Development Revenues	55,600	55,600	0	0%	0
Locally Raised Revenues	35,600	35,600	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	**1,162,536**	**1,162,536**	**467,876**	**40%**	**467,876**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,016	129,016	31,952	25%	31,952
Non Wage	977,920	977,920	432,434	44%	432,434
Development Expenditure					
Domestic Development	55,600	55,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,162,536**	**1,162,536**	**464,387**	**40%**	**464,387**
C: Unspent Balances					
Recurrent Balances			**3,489**		
Wage			302		
Non Wage			3,187		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,489**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 1,162,536,000/= was budgeted in the FY 2026/27. By end of Q1, a cumulative release of UGX 467,876,000/=was released, constituting 40% of the budget realized. From recurrent revenue, LRR had UGX. 390,122,000/= against budget of UGX. 804,372,000/= representing 49%, Urban Wage had UGX 32,254,000/= against budget of UGX. 129,016,000/= representing 25%, Urban Unconditional Non-Wage had UGX 45,500,000/= against budget of UGX. 173,548,000/= representing 26% By the end of Q1. The cumulative expenditure by the end of Q1 was UGX 464,387,000/= against the total budget of UGX. 1,162,536,000/= representing a budget absorption of 40%.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 3,489,000/=, of which UGX. 302,000/= were wage deductions and UGX. 3,187,000/= was Non wage for activities that stretched to the second quarter.

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 20,106 demand notes
Issued 8,929 PRNS
-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	762,721	762,721	136,992	18%	136,992
Locally Raised Revenues	487,863	487,863	87,547	18%	87,547
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	70,614	70,614	14,305	20%	14,305
Urban Unconditional Non-Wage	184,244	184,244	35,140	19%	35,140
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**762,721**	**762,721**	**136,992**	**18%**	**136,992**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,614	70,614	14,305	20%	14,305
Non Wage	692,107	692,107	122,687	18%	122,687
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**762,721**	**762,721**	**136,992**	**18%**	**136,992**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

UGX 762,721,000/= was budgeted in FY 2026/27. By end of Q1, a cumulative release of UGX 136,992,000/=was released, constituting 18% of the budget realized. From recurrent revenue, LRR had UGX. 87,547,000/= against budget of UGX. 487,863,000/= representing 18%, other transfers from CG had zero release in Q1, Urban Wage had UGX 14,305,000/= against budget of UGX. 70,614,000/= representing 20%, Urban Unconditional Non-Wage had UGX 35,140,000/= against budget of UGX. 184,244,000/ = representing 19%. The cumulative expenditure by the end of Q1 was UGX 136,992,000/= against the total budget of UGX. 762,721,000/= representing a budget absorption of 18%.

Reasons for unspent balances on the bank account

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

There was no unspent balance by end of Q1

Highlights of physical performance by end of the quarter

Payment of staff salaries, Payment of allowances for councillors, One (1) Council sitting held, Three(3) Standing Committees held, Ex-gratia for political leaders paid, Two (2) Executive Committee meetings. Mayor's vehicle maintained

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	358,031	358,031	75,604	21%	75,604
Locally Raised Revenues	48,400	48,400	4,797	10%	4,797
Programme Conditional Grant - Non Wage Recurrent	105,831	105,831	26,458	25%	26,458
Programme Conditional Grant - Wage Recurrent	173,400	173,400	43,350	25%	43,350
Urban Unconditional Grant Wage	26,400	26,400	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**377,367**	**377,367**	**75,604**	**20%**	**75,604**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	42,695	21%	42,695
Non Wage	158,231	158,231	31,252	20%	31,252
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**377,367**	**377,367**	**73,947**	**20%**	**73,947**
C: Unspent Balances					
Recurrent Balances			**1,657**		
Wage			655		
Non Wage			1,002		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,657**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 377,367,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 75,604,000/=was released, constituting 20% of the budget realized. From recurrent, LRR had UGX. 4,797,000/= against budget of UGX. 48,400,000/= representing 10%, 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 26,458,000/= against budget of UGX. 105,831,000/= representing 25%. There was zero release from Development revenue. The cumulative expenditure by the end of Q1 was UGX 73,947,000/= against the annual budget of UGX. 377,367,000/= representing a 20% absorption of the total budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 1,657,000/=, of which UGX. 655,000/= were wage deductions
and UGX. 1,002,000/= was Non wage for activities that stretched to the second quarter

Highlights of physical performance by end of the quarter

Fisheries
02 awareness sessions were held for fisherfolk at Busabala &Nakabugo landing sites;
01 awareness session for elderly fisherfolk was conducted at Lugga,
4 sensitization and capacity-building sessions were held at Kajjansi NaFIRRI, Kirinda, Bugonga & Kigungu.
22 committee members were trained in boat, gear and fish inspection, statistics collection, & bye-law formulation and enforcement.
4 leaders were trained as community enumerators and local fish inspectors and given work tools.
A multi-stakeholder meeting held with UPDF fisheries Protection Unit
-Crop sector
Farmers were trained in business planning for PDM revolving fund enterprises including 5 urban farming groups & beneficiaries.
1 demonstration site was established, 20 farmers trained in banana agronomy.
2FFS awareness trainings held at Masajja & Busabala;
-Livestock sector
1 Dairy FFS was established at Mr. Kiguli Ronald’s home in Nfuufu,
4 veterinary drug shops & 8 feed stores were registered and profiled.

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	2,792,786	2,792,786	656,215	23%	656,215
Locally Raised Revenues	72,560	72,560	19,120	26%	19,120
Programme Conditional Grant - Non Wage Recurrent	770,090	770,090	192,523	25%	192,523
Programme Conditional Grant - Wage Recurrent	1,774,277	1,774,277	443,569	25%	443,569
Urban Unconditional Grant Wage	171,859	171,859	0	0%	0
Urban Unconditional Non-Wage	4,000	4,000	1,004	25%	1,004
Development Revenues	790,981	790,981	0	0%	0
Programme Conditional Grant - Development	767,550	767,550	0	0%	0
Urban Discretionary Equalisation Development Grant	23,431	23,431	0	0%	0
Total Revenues Shares	**3,583,767**	**3,583,767**	**656,215**	**18%**	**656,215**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,946,135	1,946,135	386,686	20%	386,686
Non Wage	846,650	846,650	208,066	25%	208,066
Development Expenditure					
Domestic Development	790,981	790,981	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,583,767**	**3,583,767**	**594,752**	**17%**	**594,752**
C: Unspent Balances					
Recurrent Balances			**61,463**		
Wage			56,883		
Non Wage			4,581		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**61,463**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 3,583,767,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 656,215,000/=was released, constituting 18% of the budget realized.
From recurrent revenue, LRR had UGX. 19,120,000/= against budget of UGX. 72,560,000/= representing 26%, PCG Non wage had UGX 192,523,000/= against budget of UGX. 770,090,000/= representing 25%, PCG Wage had UGX 443,569,000/= against budget of UGX. 1,774,277,000/= representing 25%, and Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%,
Development revenue had zero release in quarter one. By the end of Q1, the expenditure was UGX 594,752,000/= against the annual budget of UGX. 3,583,767,000/= representing a 17% absorption of the total budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 61,463,000/= a big percentage of which is wage totaling UGX 56,883,000/= earmarked for recruitment of health workers whose recruitment process is under way and UGX, and UGX. 4, 581,000/= was Non wage for activities that stretched to the second quarter

Highlights of physical performance by end of the quarter

Q.1, Departmental Achievements ;02 Municipal HIV/AIDS Committee Meetings,01 HIV/AIDS Stakeholders and 02 HIV/AIDS Performance Review Meetings, conducted a Pre-entry and planning stakeholder engagement meeting for the Measles-Rubella Mass Immunization campaign, an AYP stakeholder engagement meeting on linkage and referral strengthening, held a Workshop for 60 Schools on EVD Management at Sseguku Primary School, 03 National cleaning days for the , 01 Q.1 MHT Support Supervision and Performance review meeting; Conducted 01 sector Monitoring each for the Sector and Executive committee on health services delivery; Performance in KPIs; OPD Attendances: 95,803, IPD Attendances: 3,435,DPT III:4,006,Deliveries: 1,987 and 3,485 Children were fully Immunized; Conducted 10 School Inspections; As part of WASH; 25 Private Health facility 03 Food Processing premises and 01 Eating House Inspections were conducted; 347 FBHs were mobilized for medical examination and 01 Sensitization on WASH,

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	5,198,855	5,198,855	1,356,894	26%	1,356,894
Locally Raised Revenues	72,140	72,140	7,394	10%	7,394
Other Transfers from Central Government	41,480	41,480	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	894,960	894,960	298,320	33%	298,320
Programme Conditional Grant - Wage Recurrent	4,139,749	4,139,749	1,034,937	25%	1,034,937
Urban Unconditional Grant Wage	46,526	46,526	15,243	33%	15,243
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	716,901	716,901	0	0%	0
Programme Conditional Grant - Development	466,901	466,901	0	0%	0
Transitional Conditional Grant - Development	250,000	250,000	0	0%	0
Total Revenues Shares	**5,915,755**	**5,915,755**	**1,356,894**	**23%**	**1,356,894**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,186,275	4,186,275	967,125	23%	967,125
Non Wage	1,012,580	1,012,580	263,106	26%	263,106
Development Expenditure					
Domestic Development	716,901	716,901	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,915,755**	**5,915,755**	**1,230,231**	**21%**	**1,230,231**
C: Unspent Balances					
Recurrent Balances			**126,664**		
Wage			83,056		
Non Wage			43,608		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**126,664**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 5,915,755,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 1,356,894,000/=was released, constituting 23% of the budget realized. From recurrent, LRR had UGX. 7,394,000/= against budget of UGX. 72,140,000/= representing 10%, PCG Wage had UGX 1,034,937,000/= against budget of UGX. 4,139,749,000/= representing 25%, PCG Non-Wage had UGX 298,320,000/= against budget of UGX. 894,960,000/ =representing 33%, Urban Grant Wage had UGX 15,243,000/= against 46,526,000/= representing 33%, Under Development revenue had UGX. 0/ =against
budget of UGX. 716,901,000/= representing 0%. The expenditure by the end of Q1, was UGX 1,230,231,000/= (21%) against the quarterly release of UGX. 1,356,894,000/= representing 90.7% absorption capacity.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 126,664,000/= of which Ugx 83,056,000/= was wage, earmarked to facilitated wage for recruited staff however still awaiting clearance from MoPS. 43million is reminder on capitation grant

Highlights of physical performance by end of the quarter

Inspected 105 schools both government and private schools, and schools were to check on progress &compliance,
-Inspected 135 PLE centers ahead of National Examination.
-monitored all(18) government & 40 private schools,
-paid 184 UPE & 86 USE teachers & 3 staff for 3months
-all 16 UPE & 2 USE schools received their capitation grant
-Participated in MDD and Primary Sport activities

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,025,795	2,025,795	425,575	21%	425,575
Locally Raised Revenues	245,387	245,387	115,421	47%	115,421
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	256,756	256,756	59,154	23%	59,154
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	70,439,720	70,439,720	8,000,000	11%	8,000,000
Locally Raised Revenues	1,500,000	1,500,000	0	0%	0
Other Transfers from Central Government	59,939,720	59,939,720	0	0%	0
Transitional Conditional Grant - Development	9,000,000	9,000,000	8,000,000	89%	8,000,000
Total Revenues Shares	**72,465,515**	**72,465,515**	**8,425,575**	**12%**	**8,425,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,756	256,756	59,154	23%	59,154
Non Wage	1,769,039	1,769,039	115,421	7%	115,421
Development Expenditure					
Domestic Development	70,439,720	70,439,720	7,706,057	11%	7,706,057
External Financing	0	0	0	0%	0
Total Expenditure	**72,465,515**	**72,465,515**	**7,880,632**	**11%**	**7,880,632**
C: Unspent Balances					
Recurrent Balances			**251,000**		
Wage			0		
Non Wage			251,000		
Development Balances			**293,943**		
Domestic Development			293,943		
External Financing			0		
Total Unspent			**544,943**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 72,465,515,000 was budgeted in FY 26/27. By close of Q1 UGX. 8,425,575,000 was released, being 12%. Of the total budget.
From the recurrent, LRR had UGX. 115,421,000 against budget of UGX. 245,387,000 i.e 47% of budget, there were zero realization from Other Transfers from Central Government, Urban Unconditional Grant Wage had UGX. 59,154,000/= against budget of UGX. 256,756,000 i.e 25%, PCG Non wage recurrent had UGX 250,000,000/= against budget of UGX. 1,000,000,000/= representing 25% and Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%,
There was a total development revenue realization of UGX. 8,000,000,000/= against the total development budget of UGX. 70,439,720,000 which translates into 11%
The cumulative expenditure by the end of Q1 was UGX 7,880,632,000/= against the annual budget of UGX. 72,465,515,000/= representing a 11% absorption of the total budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 544,943,000/= were UGX 251,000,000/= was Non wage for activities that stretched to the second quarter and UGX 2293,943,000/= was Domestic Development committed to service providers who are working on several Municipal roads.

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of municipal roads, completion of Lot 1 road projects, Pavement layers construction and installation of drainage culverts on going for Lot 2,4 and 5, Kaliddubi drainage channel under design review,priming of mutundwe lebrone road, bush clearing and excavation for Nsumika road, kapande kabasilamu road, tamale mirundi road, Nsalo road ,subbase improvement and installatiion of culverts completed for Mutungo turkish,Pan lwezza and St.Elisabeth road , supply of tyres and routine mechanised maintenance under procurement process

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,447,116	1,447,116	78,270	5%	78,270
Locally Raised Revenues	149,240	149,240	9,080	6%	9,080
Other Transfers from Central Government	1,095,876	1,095,876	18,750	2%	18,750
Urban Unconditional Grant Wage	198,000	198,000	49,440	25%	49,440
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	400,000	400,000	0	0%	0
Locally Raised Revenues	400,000	400,000	0	0%	0
Total Revenues Shares	**1,847,116**	**1,847,116**	**78,270**	**4%**	**78,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	49,440	25%	49,440
Non Wage	1,249,116	1,249,116	9,080	1%	9,080
Development Expenditure					
Domestic Development	400,000	400,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,847,116**	**1,847,116**	**58,520**	**3%**	**58,520**
C: Unspent Balances					
Recurrent Balances			**19,750**		
Wage			0		
Non Wage			19,750		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,750**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 1,847,116,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 78,270,000/=was released, constituting 4% of the budget realized. From recurrent, LRR had UGX. 9,080,000 against
budget of UGX. 149,240,000 i.e 6% of budget, Other Government Transfers from Central
Government had UGX 18,750,000/= against budget of UGX 1,095,876,000/= representing 2%
UCG Wage had UGX. 49,440,000/= against budget of UGX. 198,000,000/= representing 25%, and Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%,
The cumulative expenditure by end of Q1 was UGX 58,520,000/= against the annual budget of UGX. 1,847,116,000/= representing a 2% absorption of the total budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 19,750,000/= which was Non wage for activities that stretched to the second quarter

Highlights of physical performance by end of the quarter

Identification of illegal dumpsites, illegal wetland developments activities within wetland ecosystems of kaliduubi.
02 Environmental monitoring reports prepared and submitted to relevant authorities.
02 wetland management meetings in Masajja &municipal Hqtrs,
10 pre-site inspections done to assess compliance to PDP,
223 Dev't application assessed on IRAS,
held 4PPC meetings,
152 development permits forward to BCO& BC.
14development applications were referred to NEMA requiring ESIAs and others due to sub-standard plots
140 sites pre-inspected and 03 joint pre-site inspection by BC& PPC.
TOR for Masajja Ward prepared,
PDP disseminated

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	610,919	610,919	89,341	15%	89,341
Locally Raised Revenues	87,340	87,340	12,330	14%	12,330
Other Transfers from Central Government	352,712	352,712	34,288	10%	34,288
Programme Conditional Grant - Non Wage Recurrent	85,975	85,975	21,494	25%	21,494
Urban Unconditional Grant Wage	80,892	80,892	20,223	25%	20,223
Urban Unconditional Non-Wage	4,000	4,000	1,006	25%	1,006
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**610,919**	**610,919**	**89,341**	**15%**	**89,341**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,892	80,892	20,213	25%	20,213
Non Wage	530,027	530,027	69,032	13%	69,032
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**610,919**	**610,919**	**89,244**	**15%**	**89,244**
C: Unspent Balances					
Recurrent Balances			**96**		
Wage			10		
Non Wage			86		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**96**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 610,919,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 89,341,000/=was released, constituting 15% of the budget realized. From recurrent, LRR had UGX. 12,330,000/= against budget of UGX. 87,340,000/= representing 14%, Other Transfer from Central Government had UGX 34,288,000/= against budget of UGX. 352,712,000/= representing 10%, Urban Wage had UGX 20,223,000/= against budget of UGX. 80,892,000/= representing 25%, Urban Unconditional Non-Wage had UGX 1,006,000/= against budget of UGX. 4,000,000/= representing 25%, PCG had UGX 21,494,000/= against UGX 85,975,000/= representing 25%. The cumulative expenditure by the end of Q1 was UGX 89,244,000/= against the annual budget of UGX. 610,919,000/= representing a 15%. absorption of the total budget.

Reasons for unspent balances on the bank account

There was a meagre total unspent balance of UGX 96,000/= by end of Q1

Highlights of physical performance by end of the quarter

146 CBOs formalized & registered, 2 NGOs recommended
Held 2 CSO entry meeting & 1quarterly meeting for CSOs network for better coordination and networking with development partners.
Mobilised and sensitized17 PWD groups for NSG and 19 SEGOP groups, 27 YLP groups & 42 UWEP groups across the Municipal Council.
Mobilised and supervised SAGE payments and 421 beneficiaries paid
Participated in the community dialogue on elder abuse and participation of older persons in development programmes organized by the MGLSD.
Handled 20 routine child welfare cases and provision of counselling to families.
Prepared 2 social inquiry reports for court regarding Juvenile crime and child abuse investigation in account of adoption and legal guardianship.
Resolved 15 routine Labour disputes
Inspected 10 workplaces on for compliance to OHS
5 compensation cases computed
Conducted quarterly Grievance Redress Committee meetings

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	652,936	652,936	111,434	17%	111,434
Locally Raised Revenues	318,200	318,200	67,947	21%	67,947
Other Transfers from Central Government	160,000	160,000	0	0%	0
Urban Unconditional Grant Wage	59,758	59,758	14,940	25%	14,940
Urban Unconditional Non-Wage	114,977	114,977	28,547	25%	28,547
Development Revenues	328,036	328,036	0	0%	0
Urban Discretionary Equalisation Development Grant	328,036	328,036	0	0%	0
Total Revenues Shares	**980,972**	**980,972**	**111,434**	**11%**	**111,434**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,758	59,758	14,940	25%	14,940
Non Wage	593,178	593,178	96,437	16%	96,437
Development Expenditure					
Domestic Development	328,036	328,036	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**980,972**	**980,972**	**111,377**	**11%**	**111,377**
C: Unspent Balances					
Recurrent Balances			**57**		
Wage			0		
Non Wage			57		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**57**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 980,972,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 111,434,000/=was released, constituting 11% of the budget realized. From recurrent, LRR had UGX. 67,947,000/= against budget of UGX. 318,200,000/= representing 21%, Urban Wage had UGX 14,940,000/= against budget of UGX.
59,758,000/= representing 25%, Urban Unconditional Non-Wage had UGX 28,547,000/= against budget of UGX. 114,977,000/= representing 25%.
There was zero realization from Other Transfers FROM Central
Government as well as zero realization from development funds.
The cumulative expenditure by the end of Q1 was UGX 111,377,000/= against the budget of UGX.
980,972,000/= representing 11% absorption of the total budget.

Reasons for unspent balances on the bank account

There was a meagre total unspent balance of UGX 57,000/= by end of Q1

Highlights of physical performance by end of the quarter

- 3months staff salaries paid for 2 staff
- Held 4TPC & Management meetings
- Conducted 2 Mock Assessment for HLG and 1 LLG Assessment for 3Divisions
- Attend and participated in Regional Budget Conference
- prepared Q4 PBS report
-Conducted 2 joint monitoring activities with TPC & political leaders in various committees
-Attended various workshops including GKMA-UDP, NPA, UBOS etc
-Carried out data collection on Government Services uptake and
-Quarterly Statistical Committee held

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	199,261	199,261	35,858	18%	35,858
Locally Raised Revenues	112,000	112,000	16,220	14%	16,220
Other Transfers from Central Government	40,000	40,000	9,995	25%	9,995
Urban Unconditional Grant Wage	22,261	22,261	3,394	15%	3,394
Urban Unconditional Non-Wage	25,000	25,000	6,250	25%	6,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**199,261**	**199,261**	**35,858**	**18%**	**35,858**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,261	22,261	3,394	15%	3,394
Non Wage	177,000	177,000	32,465	18%	32,465
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**199,261**	**199,261**	**35,858**	**18%**	**35,858**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

UGX. 199,261,000/= was budgeted in the FY 2026/27. By end of Q1 UGX 35,858,000/=was released, constituting 18% of the budget realized. From recurrent, LRR had UGX. 16,220,000/= against budget of UGX. 112,000,000/= representing 14%, Other Transfer from Central Government had UGX 9,995,000/= against budget of UGX. 40,000,000/= representing 25%, Urban Wage had UGX 3,394,000/= against budget of UGX. 22,261,000/ = representing 15%, Urban Unconditional Non-Wage had UGX 6,250,000/= against budget of UGX. 25,000,000/= representing 25%. The cumulative expenditure by the end of Q1 was UGX 35,858,000/= against the budget of UGX. 199,261,000/= representing 18% absorption of the total budget.

Reasons for unspent balances on the bank account

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

There was no unspent balance.

Highlights of physical performance by end of the quarter

verification of the domestic arrears for 25/26, payment of salaries July-Sept, submission of the Q4 internal audit report

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	233,948	233,948	37,373	16%	37,373
Locally Raised Revenues	87,560	87,560	8,951	10%	8,951
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,494	56,494	14,123	25%	14,123
Urban Unconditional Grant Wage	35,894	35,894	13,298	37%	13,298
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**233,948**	**233,948**	**37,373**	**16%**	**37,373**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,894	35,894	8,905	25%	8,905
Non Wage	198,054	198,054	24,074	12%	24,074
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**233,948**	**233,948**	**32,980**	**14%**	**32,980**
C: Unspent Balances					
Recurrent Balances			**4,393**		
Wage			4,393		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,393**		

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

SECTION B : Summary by Department

UGX. 233,948,000/= was budgeted in the FY 2026/27. By end of Q1, UGX 37,373,000/=was released, constituting 16% of the budget realized. From recurrent, LRR had UGX. 8,951,000/= against budget of UGX. 87,560,000/= representing 10%, Urban Wage had UGX 13,298,000/= against budget of UGX. 35,894,000/= representing 37%, Urban Unconditional Non-Wage had UGX 1,000,000/= against budget of UGX. 4,000,000/= representing 25%, Other Transfer from Central Government zero realization and the PCG NW had UGX. 14,123,000/=against budget of UGX. 56, 494,000/= representing 25%. The Cumulative expenditure by the end of Q1 was, UGX 32,980,000/= against the annual budget of UGX. 233,948,000/= representing 14% absorption of the total budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 4,393,000/= which was wage earmarked for recruitment of an Auditor whose recruitment process is under way

Highlights of physical performance by end of the quarter

-45 accommodation facilities inspected
-Implementation of the trade order
-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
-12 businesses linked to URSB
- Q4 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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	-Monitored LLGs offices construction works	N/A
	-Trade order enforced	There was variation as trade orders were enforced as planned
	Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and submitted to the contracts committee.	Advert was not placed
	2 UGFIT HCIII projects operationalised and information publicised.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	15,000	1,250
Total for Key Service Area	**20,000**	**2,500**
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	-12 Departmental ICTs including computers & printers serviced & maintained	No variation
	-1 municipal website maintained and updated	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**18,000**	**2,000**

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
	Wage	0	0
	Non-Wage	18,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	-Coordinated the Community Barazas	No variation
	-Monitored 2 Division offices construction works of Masajja & Ndejje	No variation
	Provided support supervision to the 3 Divisions of Masajja, Ndejje and Bunamwaya	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,200	5,000
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	132,659	0
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	52,000	12,362
221011 Printing, Stationery, Photocopying and Binding	12,152	5,038
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	10,000	0
223001 Property Management Expenses	68,000	17,400
223004 Guard and Security services	25,728	2,000
223005 Electricity	12,000	1,000
223006 Water	12,000	0
225101 Consultancy Services	70,000	24,772
225202 Environment Impact Assessment for Capital Works	30,251	0
225203 Appraisal and Feasibility Studies for Capital Works	36,039	0
225204 Monitoring and Supervision of capital work	68,056	0
226002 Licenses	14,000	0
227001 Travel inland	149,079	78,795
227004 Fuel, Lubricants and Oils	37,980	17,765
228001 Maintenance-Buildings and Structures	66,000	7,500
228002 Maintenance-Transport Equipment	46,000	700
228004 Maintenance-Other Fixed Assets	45,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,299,086	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	60,000	0
352880 Salary Arrears Budgeting	15,739	0
Total for Key Service Area	**3,481,181**	**176,635**
Wage	0	0
Non-Wage	841,090	176,635
GoU Dev	2,640,090	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	-Prepared & submitted the consolidated procurement plan for FY 2026/27 through EGP system	No variation
	Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and submitted to the contracts committee.	No variation
	-Processed & issued LPOs to 12 Departments & Supported 12 Departments onto the EGP system via 5 trainings	No variation
	-cordinated PPDA audit activities	No variation
	-Conducted 1 bid opening and 1 closing meeting	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	30,000	4,000
227001 Travel inland	52,000	6,750
227004 Fuel, Lubricants and Oils	26,000	1,495
244002 Commitment fees	2,000	0
Total for Key Service Area	**118,000**	**12,245**
Wage	0	0
Non-Wage	118,000	12,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	-Recorded, filed & routed correspondences under registry operations	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,041	1,010
221011 Printing, Stationery, Photocopying and Binding	6,000	750
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	**23,041**	**3,260**
Wage	0	0
Non-Wage	23,041	3,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	-Collected and disseminated municipal information in regards to revenue mobilisation and grievance and information about the operationalizing of the Kibiri & Mutungo HCIII	No variations
	-conducted 2 radio talk shows and engaged with the community	No variations
	- Implemented the Digital marketing strategy and conducted 1 publish media briefing	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,750	24,375
Total for Key Service Area	**48,750**	**24,375**
Wage	0	0
Non-Wage	48,750	24,375
GoU Dev	0	0
Ext Finance	0	0

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, deductions, pension and gratuity by 28th of every month	The Principal Commercial Officer missed the October dalary due to the salary enhancement

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
211101 General Staff Salaries	333,188	77,906
273104 Pension	410,254	83,575
273105 Gratuity	814,295	168,786
Total for Key Service Area	**1,557,738**	**330,267**
Wage	333,188	77,906
Non-Wage	1,224,549	252,361
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	-Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and monitored 2 Division offices construction works of Masajja & Ndejje	Delays in the preparation of the BOQs
	-Supervised 3 Division performances in aspects of local governance and constuction of the division offices	No variation
	-Coordinated 5 staff & management meetings	No variation
	-Appraised all staff through the HCM system and approved their workplans	No variation
	-Disseminated the FY2026/27 Budget to the community through the 3 community Barazas	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	358,423	0
211107 Boards, Committees and Council Allowances	121,700	0
221002 Workshops, Meetings and Seminars	374,866	0
221003 Staff Training	21,341	0
221006 Commissions and related charges	6,859	0
221007 Books, Periodicals & Newspapers	674	0
221008 Information and Communication Technology Supplies.	47,084	0
221009 Welfare and Entertainment	418,151	1,837
221011 Printing, Stationery, Photocopying and Binding	34,871	0
221012 Small Office Equipment	7,728	0
221014 Bank Charges and other Bank related costs	7,300	0
221017 Membership dues and Subscription fees.	11,000	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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,916	0
223001 Property Management Expenses	19,620	0
223004 Guard and Security services	49,500	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	9,027	0
225101 Consultancy Services	17,848	0
225201 Consultancy Services-Capital	138,850	0
225204 Monitoring and Supervision of capital work	144,688	0
227001 Travel inland	1,027,475	2,500
227004 Fuel, Lubricants and Oils	307,233	1,800
228001 Maintenance-Buildings and Structures	52,200	0
228002 Maintenance-Transport Equipment	21,868	0
228004 Maintenance-Other Fixed Assets	39,700	0
244002 Commitment fees	3,000	0
263402 Transfer to Other Government Units	0	1,138,312
273102 Incapacity, death benefits and funeral expenses	12,000	0
281401 Rent	40,800	0
282101 Donations	15,220	0
312121 Non-Residential Buildings - Acquisition	770,191	0
312139 Other Structures - Acquisition	81,779	0
312221 Light ICT hardware - Acquisition	11,000	0
312229 Other ICT Equipment - Acquisition	35,000	0
312235 Furniture and Fittings - Acquisition	12,500	0
342111 Land - Acquisition	115,100	0
Total for Key Service Area	**4,346,511**	**1,144,449**
Wage	0	0
Non-Wage	3,061,499	929,449
GoU Dev	1,285,013	215,000
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

	-Attendance analysis compiled for 3 months	No variation
	Prepared and submitted recruitment requests to Ministry of Public Service	No variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	-Supported 12 Departments, 3 Divisions and other cost centers including schools and health centers on the HCM system	No variation
	Paid staff salaries, deductions, pension and gratuity for 3 months	No variation
	-Finalized the approval of the Mini city structure	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,250
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	30,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	12,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**115,000**	**39,250**
Wage	0	0
Non-Wage	115,000	39,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,728,220**	**1,734,980**
Wage	333,188	77,906
Non-Wage	5,469,929	1,442,075
GoU Dev	3,925,103	215,000
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: 000090 Climate Change Adaptation		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Key Service Area	**10,300**	**0**
Wage	0	0
Non-Wage	10,300	0
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

	-Enforced tax defaulters & mediation of property rate payers	No variation
	-Data cleanup& update of the revenue register	No variation
	Issued 20,106 demand notes & Issued 8,929 PRNS	No variation
	Conducted tax sensitization campaigns and mobilization of revenue against a target of Ugx 2,250,000,000	No variation

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
PIAP Output: 17020101 Local revenue mobilized and generated		
	-paid 12 staff monthly salaries for 3 months	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	16,000
221002 Workshops, Meetings and Seminars	60,000	41,685
221003 Staff Training	24,000	11,800
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	33,600	18,750
221009 Welfare and Entertainment	38,000	30,998
221011 Printing, Stationery, Photocopying and Binding	52,000	46,327
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	40,000	5,200
227001 Travel inland	50,296	46,600
227004 Fuel, Lubricants and Oils	192,115	122,198
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	171,994	41,977
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	35,600	0
Total for Key Service Area	**756,605**	**381,535**
Wage	0	0
Non-Wage	701,005	381,535
GoU Dev	55,600	0
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		
	-Prepared and submitted draft financial reports for period ended June 2025. -Coordinated the board of survey data collection and submitted the report -Prepared and submitted 3 monthly financial reports -Made bank reconciliation and warranting of funds	No variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,016	31,952
221003 Staff Training	8,000	2,000
221008 Information and Communication Technology Supplies.	8,400	2,100
221009 Welfare and Entertainment	10,148	2,537
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	36,852	9,213
227004 Fuel, Lubricants and Oils	33,600	8,300
Total for Key Service Area	**232,016**	**57,602**
Wage	129,016	31,952
Non-Wage	103,000	25,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	-Prepared and submitted draft financial reports for period ended June 2025.	No varoation
	Conducted tax sensitization campaigns and mobilization of revenue at a target of Ugx 2,250,000,000	No variation
	Issued 20,106 demand notes & Issued 8,929 PRNS	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,800	1,700
221011 Printing, Stationery, Photocopying and Binding	3,548	887
221016 Systems Recurrent costs	30,000	6,526
227001 Travel inland	64,200	9,050
227004 Fuel, Lubricants and Oils	44,067	7,087
Total for Key Service Area	**148,615**	**25,249**
Wage	0	0
Non-Wage	148,615	25,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,162,536**	**464,387**
Wage	129,016	31,952
Non-Wage	977,920	432,434

GoU Dev	55,600	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Payment of Salaries for 5 political leaders	No variation
	Maintenance of the Mayor's vehicle	No Variation
	Payment of Allowances for councillors	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,614	14,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,200	22,758
211107 Boards, Committees and Council Allowances	33,333	0
221002 Workshops, Meetings and Seminars	160,471	14,501
221012 Small Office Equipment	0	0
227001 Travel inland	3,437	2,400
228002 Maintenance-Transport Equipment	8,000	1,000
282101 Donations	12,000	3,100
Total for Key Service Area	**337,055**	**58,063**
Wage	70,614	14,305
Non-Wage	266,441	43,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	One (1) Quarterly Monitoring done	No variation
	Three (3) Standing Committees held	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	31,840	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	4,760	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,500	0
225204 Monitoring and Supervision of capital work	30,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	70,640	35,500
227004 Fuel, Lubricants and Oils	50,000	8,789
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**230,740**	**46,289**
Wage	0	0
Non-Wage	230,740	46,289
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

	Payment of exgratia to Local leaders (Chairpersons)	No variations

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	174,244	32,640
221009 Welfare and Entertainment	20,682	0
Total for Key Service Area	**194,926**	**32,640**
Wage	0	0
Non-Wage	194,926	32,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**762,721**	**136,992**
Wage	70,614	14,305
Non-Wage	692,107	122,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	23 farmer enterprise groups under PDM trained in agricultural production and productivity and sustainable water use with emphasis on adoption of rain-water harvesting, and use of sustainable irrigation models including bottle irrigation in vegetable nurse	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	12,000	1,997
Total for Key Service Area	**16,000**	**3,647**
Wage	0	0
Non-Wage	16,000	3,647
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	3 awareness sessions conducted at Busabala and Nakabugo fish landing sites; 122 fisherfolk were sensitized on reviving Division Fisheries Emyooga SACCOs in liaison with the co-operatives unit under Trade, Industry and LED; 50 male, 50 female, 22 youths	4 awareness sessions conducted in Q1 against target of 4 sessions; hence, no variation recorded for Q1
	4 capacity building trainings conducted for landing sites and divisions Fish Management Committees at NAFIRRI, Kirinda, Bugonga and Kigungu fish landing areas under the MAAIF. The trainings were conducted in August/ September 2026 on fisheries governance.	2 capacity building trainings had been planned for the Q1, and the fisheries sector exceeded the target by 2 due to cross-institutional support from MAAIF during the exercise.
	1 community demonstration on vegetable horticulture established at Kisingiri, Bunamwaya ward, Bunamwaya Division; 23 participants were trained on aspects of seedlings management, irrigation, transplanting, etc	3 community demonstrations were planned for Q1; the extended dry season affected adoption of the vegetable nurseries agro-technology, and most were deferred to Q2 when the wet season begins

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	20 horticultural/vegetable farmers trained on proper agronomy practices in banana management; emphasis was on mulching, control of banana bacterial wilt disease, application of compost manure and propagation of planting materials	30 farmers were targeted for Q1; variation recorded due to poor turnout in community trainings and prolonged dry season
	12 elderly fisherfolk from Nakabugo landing site sensitised on accessing SEGOP (Elderly grant) under CBS; expressed interest and were shortlisted after desk appraisal pending field appraisal and verification of eligibility. 9 males, 3 females	No variation recorded for Q1; sensitisation of fisherfolk communities on SEGOP continues and rolls over to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	42,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	4,000	1,000
221012 Small Office Equipment	11,000	2,750
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	34,465	7,207
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**263,265**	**53,652**
Wage	199,800	42,695
Non-Wage	44,129	10,957
GoU Dev	19,336	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

	23 farmer enterprise groups under PDM trained in agricultural production and productivity and sustainable water use with emphasis on adoption of rain-water harvesting, and use of sustainable irrigation models including bottle irrigation in vegetable nurse	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,129	1,998
Total for Key Service Area	**9,129**	**1,998**
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,129	1,998
	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

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
224002 Veterinary supplies and services		1,000	250
227004 Fuel, Lubricants and Oils		19,000	0
	Total for Key Service Area	**20,000**	**250**
	Wage	0	0
	Non-Wage	20,000	250
	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

396 farmers were trained on pest/disease surveillance and reporting, disease prevention, control/ management, prevention of zoonotic	No variation	

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		12,000	3,000
224002 Veterinary supplies and services		3,000	750
224003 Agricultural Supplies and Services		8,000	2,000
227001 Travel inland		12,000	2,999
	Total for Key Service Area	**35,000**	**8,749**
	Wage	0	0
	Non-Wage	35,000	8,749
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	41 CEAs/ESPs have been trained through technical support, field clinics	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**10,000**	**250**
Wage	0	0
Non-Wage	10,000	250
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

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

	2000 vegetable seedlings raised for Q1 at the greenhouse facility; and 300 farmers benefitted with tomato, spinach, sukuma wiki, eggplant and cucumber seedlings raised	12000 seedlings were targeted for Q1; the prolonged dry season, adverse and unpredictable weather hindered adoption of seedlings due to the risk of unmitigated loss of planting materials during planting by vegetable farmers
	64 livestock stakeholders in chicken, pork and beef handling trained and given technical support on food safety and handling in Bunamwaya Division. Focus was on implementation of HACCP and terrestrial codes. 30 chicken, 21 pork, and 13 beef butchers	40 stakeholders targeted for Q1, and the target was exceeded.

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

Item	Approved Budget	Spent
227001 Travel inland	6,369	1,000
Total for Key Service Area	**6,369**	**1,000**
Wage	0	0
Non-Wage	6,369	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	8 ward agents facilitated with monthly parish allowance under the Parish Model; Shs. 100,000 Ugx was disbursed per parish with a total of Shs. 2,400,000Ugx spent for Q1;	No variation recorded for Q1
	8 Parish Develoomeent Committees were facilitated to conduct supervision of implemenatation of Parish Model activities at parish level with Shs. 2,000,000 spent for Q1 with Shs. 250,000 earmarked for each parish	No variation recorded for Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	2,001
Total for Key Service Area	**17,605**	**4,401**
Wage	0	0
Non-Wage	17,605	4,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**377,367**	**73,947**
Wage	199,800	42,695
Non-Wage	158,231	31,252
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 Municipal Health Team Support Supervision	Implemented as planned
	1 Quarterly Performance review meeting	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,946,135	386,686
263308 Sector Conditional Grant (Non-Wage)	722,354	180,588
Total for Key Service Area	**2,668,489**	**567,275**
Wage	1,946,135	386,686
Non-Wage	722,354	180,588
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,256	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**4,756**	**0**
Wage	0	0
Non-Wage	4,756	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	73	18
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	2,200	546
228002 Maintenance-Transport Equipment	500	125
Total for Key Service Area	**4,773**	**814**
Wage	0	0
Non-Wage	4,773	814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224001 Medical Supplies and Services	105,000	0
225204 Monitoring and Supervision of capital work	24,050	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	35,000	0
312111 Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312229 Other ICT Equipment - Acquisition	10,500	0
312235 Furniture and Fittings - Acquisition	45,000	0
312299 Other Machinery and Equipment- Acquisition	460,000	0
Total for Key Service Area	**767,550**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	767,550	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	Conducted 10 School Inspections; 25 Private Health facility inspections; 01 Food Processing premises; 01 Eating House; 02 Poultry and Poultry products outlets on the inspections were conducted.	No variation
	Conducted 01 Sanitation and awareness meeting on Wastewater management among Tenants and Landlords in Ndejje Kanyanya Cell	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	125
221009 Welfare and Entertainment	27,810	3,375
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	55,097	11,112
227004 Fuel, Lubricants and Oils	46,792	11,276
228002 Maintenance-Transport Equipment	3,100	775
Total for Key Service Area	**138,198**	**26,663**
Wage	0	0
Non-Wage	114,767	26,663
GoU Dev	23,431	0
Ext Finance	0	0
Total for Department	**3,583,767**	**594,752**
Wage	1,946,135	386,686
Non-Wage	846,650	208,066
GoU Dev	790,981	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid 184 primary teachers monthly salaries, inspected and supervised 105 primary school, 16 UPE schools facilitated with Capitation grant, Conducted	Awaiting procurement
	Paid 186 primary teachers monthly salaries for July, August and September 2026	Implemented As planned
	inspected and supervised 105 primary school (16 goverment and 89 private schools)	no variation
	Trained 16 head teachers and 6 Deputy head teachers on TELA and EMIS systems.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,004,265	433,106
263308 Sector Conditional Grant (Non-Wage)	245,028	69,747
312121 Non-Residential Buildings - Acquisition	443,555	0
Total for Key Service Area	**2,692,848**	**502,853**
Wage	2,004,265	433,106
Non-Wage	245,028	69,747
GoU Dev	443,555	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		
	2 USE schools monitored and supervised, 86 secondary school staff paid salaries, paid school capitation grants to 2 USE schools,	no variation
	Contract awarded to Ragmah (U) Ltd, and Construction works are ongoing.	Works on schedule

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,135,484	522,599
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
263308 Sector Conditional Grant (Non-Wage)	499,496	166,499
312121 Non-Residential Buildings - Acquisition	237,500	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**2,884,980**	**689,098**
	Wage	2,135,484	522,599
	Non-Wage	499,496	166,499
	GoU Dev	250,000	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)

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,526	11,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,770	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	338
224008 Educational Materials and Services	25,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,345	0
227001 Travel inland	55,134	5,394
227004 Fuel, Lubricants and Oils	27,800	4,332
228001 Maintenance-Buildings and Structures	70,653	0
228002 Maintenance-Transport Equipment	11,000	1,667
Total for Key Service Area	**284,928**	**23,151**
Wage	46,526	11,419
Non-Wage	215,057	11,731
GoU Dev	23,345	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	3,518
221011 Printing, Stationery, Photocopying and Binding	3,000	733
227001 Travel inland	20,000	6,582
227004 Fuel, Lubricants and Oils	10,000	3,296
Total for Key Service Area	**50,000**	**14,130**
Wage	0	0
Non-Wage	50,000	14,130
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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,915,755**	**1,230,231**
Wage	4,186,275	967,125
Non-Wage	1,012,580	263,106
GoU Dev	716,901	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	payment of staff salaries	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,756	59,154
Total for Key Service Area	**256,756**	**59,154**
Wage	256,756	59,154
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	No PPES purchased	Rolled over to the next subsequent quarters
	Procurement process for the purchase of culverts started	Inadequate funds and delayed procurement process
	District Roads committee meetings not held	As per the DRC Meeting schedule, meetings to be held in the subsequent quarters
	Routine manual maintenance of 30km of municipal roads done. Mechanized maintenance of roads under procurement process started.	Inadequate release of funds from Uganda road fund for mechanised maintenance
	procurement process started for purchase of grader tyres	Delayed procurement

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	278,032	38,700
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,200	0
224010 Protective Gear	10,000	0
227001 Travel inland	43,183	13,120
227004 Fuel, Lubricants and Oils	135,996	63,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,000	0
263402 Transfer to Other Government Units	1,043,628	0
Total for Key Service Area	**1,634,039**	**115,421**

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,634,039	115,421
	GoU Dev	0	0
	Ext Finance	0	0
Key Service Area: 260010 Road Rehabilitation			
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated			
	No roads were patched		Procurement process delayed
	procurement requisition initiated for the planned projects		procurement process delayed

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,035,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Key Service Area	**1,135,000**	**0**
Wage	0	0
Non-Wage	135,000	0
GoU Dev	1,000,000	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: 09020101 Road Transport infrastructure Maintained		
	NA	
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Road layers construction and installation of culverts Mutundwe Lebrone road ,St. Elisabeth road ,Pan Lwezza road, Mutungo Turkish road, Tamale Mirundi road , Nsalo road , Lupalanga road , Nsumika road , solace road, kapande Kabasilamu , FX KItaka Aggrey	works progressing as per the work plan
	substantial Completion of the upgrade of Lot 1 projects Lubugumu kakoola (1.0km) road, Lubugumu Busabala Link 1` (2.3km),Lubugumu Busabala road Link 2 (1.2km), Link 3(0.5km),	There was no variation in the upgrade of Lot 1 projects
	Completion of the subbase improvement and installation of culverts on LOT2 projects i .e Municipal extension (1.0km), Kibutika road (2.95km) , para road(0.6km) and Nakayenga road (0.6km)	Harsh weather disrupting the execution of works Resistance from some stake holders

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	Earth works and installation of culverts on Lot 4 projects (Kibiri-Ggangu Kabuuma and Kibiri circular and Lot 5 projects (Kanaala Bandwe road) Construction of box culverts on Kibiri Ggangu Kabuuma and Kanaala Bandwe	Resistance from some stake holders affected by the project
	Design review of the construction of Kaliddubi drainage channel	Un foreseen changes in levels on Entebbe road section that requires inter entity decisions

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	0
225204 Monitoring and Supervision of capital work	360,000	26,057
312131 Roads and Bridges - Acquisition	68,579,720	7,680,000
Total for Key Service Area	**69,439,720**	**7,706,057**
Wage	0	0
Non-Wage	0	0
GoU Dev	69,439,720	7,706,057
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,465,515**	**7,880,632**
Wage	256,756	59,154
Non-Wage	1,769,039	115,421
GoU Dev	70,439,720	7,706,057
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		
.		planned for q2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	273,380	0
227001 Travel inland	67,620	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	**400,000**	**0**
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	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		
	Suspected illegal waste disposal sites were identified and documented through onsite inspections, enforced Illegal developments, wetland encroachment, land reclamation and backfilling activities, within the wetland ecosystems of kaliduubi. 02 Environmenta	Done
	.	.
	TOR for E&S compliance audit were submitted to the PDU for further contract management	Under procurement process

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,520	0
221009 Welfare and Entertainment	29,500	0
221011 Printing, Stationery, Photocopying and Binding	3,083	0
225101 Consultancy Services	453,273	0
227004 Fuel, Lubricants and Oils	3,121	0
Total for Key Service Area	**537,496**	**0**
Wage	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
	Non-Wage	537,496	0
	GoU Dev	0	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			
	-Over 10 (No) of Pre-site inspections to determine the land use in respect to approved PDP, 2019-2040 and to the approved Area Detailed plans were carried out. -All submitted development applications handled -Controlled heights through developme		Very limited enforcement dedicated to Physical planning and development control, Limited technical capacity in terms of human resources to manage a very big population
	04 PPC meetings were held and all sets of minutes are in place: 152 Development permits were recommended to BCO and BC . 14 development application were referred for approved ESIA certificates from NEMA, Over 140 (No) sites were pre- inspected.		no variations
	TOR prepared for detailed plans of Masajja ward and one neighborhood plan in Masajja Ward.		Implemented as planned
	Paid 3months staff salaries for 4 staff, held 01 departmental meeting 01 Committee meeting and monitoring exercise		implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,440
221002 Workshops, Meetings and Seminars	17,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
225101 Consultancy Services	265,000	0
227001 Travel inland	12,772	7,080
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	9,848	0
342111 Land - Acquisition	400,000	0
Total for Key Service Area	**909,620**	**58,520**
Wage	198,000	49,440
Non-Wage	311,620	9,080
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Total for Department	**1,847,116**	**58,520**
Wage	198,000	49,440
Non-Wage	1,249,116	9,080
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
	Inspected 10 workplaces to ensure that they conform to national policies and standards on occupational health and safety. Resolved 15 routine labor disputes	Non-compliant employer

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,316	0
221011 Printing, Stationery, Photocopying and Binding	1,158	0
227001 Travel inland	16,685	0
Total for Key Service Area	**23,159**	**0**
Wage	0	0
Non-Wage	23,159	0
GoU Dev	0	0
Ext Finance	0	0

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		
	Held 1 HIV/AIDs sensitization sessions held for the youths at the health units	as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,600
Total for Key Service Area	**4,000**	**3,600**
Wage	0	0
Non-Wage	4,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
	I Community sensitization meeting with mobilized beneficiary groups	no variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	2,500
Total for Key Service Area	**45,000**	**2,500**
Wage	0	0
Non-Wage	45,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

	Held 2 CSO entry meeting on thematic areas offered to the community 1 NGO network quarterly meeting	implemented as planned
	146 CBOs formalized and 20 NGOs recommended	Many community association don't have a common agenda

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,123	522
227001 Travel inland	16,000	4,040
227004 Fuel, Lubricants and Oils	15,000	3,743
Total for Key Service Area	**48,123**	**10,555**
Wage	0	0
Non-Wage	48,123	10,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

	10 workplaces inspected to ensure compliance to national policies and OHS standard, 5 compensation cases computed Conducted quarterly Grievance Redress Committee meetings	Non-compliant employees
	Held 2 CSO entry meeting & 1quarterly meeting for CSOs network for better coordination and networking with development partners. Handled 20 routine child welfare cases and provision of counselling to families. Prepared 2 social inquiry reports for court	implemented as planned

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
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
	Handled 20 routine child welfare cases and provided counselling to families, Prepared 2 social inquiry reports for court regarding Juvenile crime and child abuse investigation in account of adoption and legal guardianship.	Clients provide false information and non-cooperative

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,892	20,213
221009 Welfare and Entertainment	90,584	10,966
221011 Printing, Stationery, Photocopying and Binding	26,374	750
227001 Travel inland	147,819	16,236
227004 Fuel, Lubricants and Oils	99,936	17,792
263402 Transfer to Other Government Units	21,533	5,383
Total for Key Service Area	**467,137**	**71,340**
Wage	80,892	20,213
Non-Wage	386,245	51,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	Participated in the community dialogue on elder abuse and participation of older persons in development programmes organized by the MGLSD.	N/A
	Mobilized and supervised SAGE payments and 421 beneficiaries paid 19 Older person groups mobilized for SEGOP	inadequate pay points
	Mobilized & sensitized 27youth groups for YLP, 42 women groups for UWEP	no variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
227001 Travel inland	11,500	1,250
Total for Key Service Area	**23,500**	**1,250**
Wage	0	0
Non-Wage	23,500	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**610,919**	**89,244**

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Wage	80,892	20,213
Non-Wage	530,027	69,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 110 Planning

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
225202 Environment Impact Assessment for Capital Works	30,881	0
227001 Travel inland	6,078	0
Total for Key Service Area	**43,958**	**0**
Wage	0	0
Non-Wage	13,078	0
GoU Dev	30,881	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	5,000	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: 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 mainstream undertaken during TPC meeting no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	350
Total for Key Service Area	**20,000**	**350**
Wage	0	0
Non-Wage	20,000	350
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

	3 months staff salaries paid for 2 staff	no variation
	1 Division assessment conducted for LLG 2 mock assessment carried out among departments in preparation for national assessment	implemented as planned
	Q4 PBS performance report compiled and submitted	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,758	14,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221002 Workshops, Meetings and Seminars	122,009	29,400
221009 Welfare and Entertainment	120,000	13,440
221011 Printing, Stationery, Photocopying and Binding	16,977	5,518
225101 Consultancy Services	80,000	0
225204 Monitoring and Supervision of capital work	33,100	0
227001 Travel inland	89,047	13,233
228004 Maintenance-Other Fixed Assets	1,922	0
Total for Key Service Area	**527,014**	**76,531**
Wage	59,758	14,940
Non-Wage	350,100	61,591
GoU Dev	117,156	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	1 Quarterly Joint monitoring exercise conducted with TPC, Finance Committee, Executive Committee and RDC's office on completed projects for 2025/26	implemented as planned

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,000	9,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	75,000	6,250
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**200,000**	**18,250**
Wage	0	0
Non-Wage	100,000	18,250
GoU Dev	100,000	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

	Held 1 statistical committee meeting for Q1	No variation
	Data collection and analysis topic; Water, Sanitation and Hygiene and government service uptake in Makindye Ssabagabo Municipality 2026	implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	8,747
221009 Welfare and Entertainment	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
227001 Travel inland	60,000	7,499
Total for Key Service Area	**180,000**	**16,246**
Wage	0	0
Non-Wage	100,000	16,246
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	**980,972**	**111,377**
Wage	59,758	14,940
Non-Wage	593,178	96,437
GoU Dev	328,036	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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	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		
	Quarter 4 report prepared and submitted	No variation.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Verification of salary and pension for July to September 2026	No variation.
	Preparation and submission of the 4th Quarter 25/26 internal audit report	No variation
	Verification and submission of domestic arrears for FY 25.26	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	22,261	3,394
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	14,000	1,500
221008 Information and Communication Technology Supplies.	7,000	2,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,000
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	52,000	16,050
227004 Fuel, Lubricants and Oils	66,000	11,915
Total for Key Service Area	**197,261**	**35,858**

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
	Wage	22,261	3,394
	Non-Wage	175,000	32,465
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**199,261**	**35,858**
	Wage	22,261	3,394
	Non-Wage	177,000	32,465
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	-45 accommodation facilities inspected	No variation
	5 Tourism facilities operators & staff trained	Efforts were put in ensuring the trade order

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

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		
	NA	To be implemented in the subsequent Quarters
	-Collected market information for the business	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,601	400
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	7,396	1,849
Total for Key Service Area	**9,597**	**2,399**
Wage	0	0
Non-Wage	9,597	2,399
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,370	0
227001 Travel inland	44,630	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA
NA
NA
NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,894	8,905
221002 Workshops, Meetings and Seminars	31,420	3,100
221009 Welfare and Entertainment	11,800	0
221011 Printing, Stationery, Photocopying and Binding	4,960	1,690
222001 Information and Communication Technology Services.	2,760	500
227001 Travel inland	73,522	12,887
228002 Maintenance-Transport Equipment	3,199	800
Total for Key Service Area	**163,555**	**27,882**
Wage	35,894	8,905
Non-Wage	127,661	18,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**233,948**	**32,980**
Wage	35,894	8,905

Non-Wage	198,054	24,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	-Monitored LLGs offices construction works	N/A
	-Trade order enforced	There was variation as trade orders were enforced as planned
	Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and submitted to the contracts committee.	Advert was not placed
	2 UGFIT HCIII projects operationalised and information publicised.	No variation

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	1,250
227001 Travel inland	15,000	1,250
Total for Key Service Area	**20,000**	**2,500**
Wage	0	0
Non-Wage	20,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	-12 Departmental ICTs including computers & printers serviced & maintained	No variation
	-1 municipal website maintained and updated	No variation

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
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**18,000**	**2,000**
Wage	0	0
Non-Wage	18,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

-Coordinated the Community Barazas	No variation
-Monitored 2 Division offices construction works of Masajja & Ndejje	No variation
Provided support supervision to the 3 Divisions of Masajja, Ndejje and Bunamwaya	No variation

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)	43,200	5,000
211107 Boards, Committees and Council Allowances	5,212	1,303
221002 Workshops, Meetings and Seminars	132,659	0
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	52,000	12,362
221011 Printing, Stationery, Photocopying and Binding	12,152	5,038
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	10,000	0
223001 Property Management Expenses	68,000	17,400
223004 Guard and Security services	25,728	2,000
223005 Electricity	12,000	1,000
223006 Water	12,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225101 Consultancy Services	70,000	24,772
225202 Environment Impact Assessment for Capital Works	30,251	0
225203 Appraisal and Feasibility Studies for Capital Works	36,039	0
225204 Monitoring and Supervision of capital work	68,056	0
226002 Licenses	14,000	0
227001 Travel inland	149,079	78,795
227004 Fuel, Lubricants and Oils	37,980	17,765
228001 Maintenance-Buildings and Structures	66,000	7,500
228002 Maintenance-Transport Equipment	46,000	700
228004 Maintenance-Other Fixed Assets	45,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
312121 Non-Residential Buildings - Acquisition	2,299,086	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	60,000	0
352880 Salary Arrears Budgeting	15,739	0
Total for Key Service Area	**3,481,181**	**176,635**
Wage	0	0
Non-Wage	841,090	176,635
GoU Dev	2,640,090	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

-Prepared & submitted the consolidated procurement plan for FY 2026/27 through EGP system	No variation
Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and submitted to the contracts committee.	No variation
-Processed & issued LPOs to 12 Departments & Supported 12 Departments onto the EGP system via 5 trainings	No variation
-cordinated PPDA audit activities	No variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	-Conducted 1 bid opening and 1 closing meeting	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	30,000	4,000
227001 Travel inland	52,000	6,750
227004 Fuel, Lubricants and Oils	26,000	1,495
244002 Commitment fees	2,000	0
Total for Key Service Area	**118,000**	**12,245**
Wage	0	0
Non-Wage	118,000	12,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	-Recorded, filed & routed correspondences under registry operations	No variations

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)	7,041	1,010
221011 Printing, Stationery, Photocopying and Binding	6,000	750
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	**23,041**	**3,260**
Wage	0	0
Non-Wage	23,041	3,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	-Collected and disseminated municipal information in regards to revenue mobilisation and grievance and information about the operationalizing of the Kibiri & Mutungo HCIII	No variations
	-conducted 2 radio talk shows and engaged with the community	No variations
	- Implemented the Digital marketing strategy and conducted 1 publish media briefing	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	48,750	24,375
Total for Key Service Area	**48,750**	**24,375**
Wage	0	0
Non-Wage	48,750	24,375
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff salaries processed by 28th of every month	-Paid staff salaries, deductions, pension and gratuity by 28th of every month	The Principal Commercial Officer missed the October dalary due to the salary enhancement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,188	77,906
273104 Pension	410,254	83,575
273105 Gratuity	814,295	168,786
Total for Key Service Area	**1,557,738**	**330,267**
Wage	333,188	77,906
Non-Wage	1,224,549	252,361
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	-Finalized the preparation process of the construction of the administration block; BOQs received from the Work's Department, Procurement requisition initiated and monitored 2 Division offices construction works of Masajja & Ndejje	Delays in the preparation of the BOQs
	-Supervised 3 Division performances in aspects of local governance and constuction of the division offices	No variation
	-Coordinated 5 staff & management meetings	No variation
	-Appraised all staff through the HCM system and approved their workplans	No variation
	-Disseminated the FY2026/27 Budget to the community through the 3 community Barazas	No variation

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)	358,423	0
211107 Boards, Committees and Council Allowances	121,700	0
221002 Workshops, Meetings and Seminars	374,866	0
221003 Staff Training	21,341	0
221006 Commissions and related charges	6,859	0
221007 Books, Periodicals & Newspapers	674	0
221008 Information and Communication Technology Supplies.	47,084	0
221009 Welfare and Entertainment	418,151	1,837
221011 Printing, Stationery, Photocopying and Binding	34,871	0
221012 Small Office Equipment	7,728	0
221014 Bank Charges and other Bank related costs	7,300	0
221017 Membership dues and Subscription fees.	11,000	0
222001 Information and Communication Technology Services.	5,916	0
223001 Property Management Expenses	19,620	0
223004 Guard and Security services	49,500	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	9,027	0
225101 Consultancy Services	17,848	0
225201 Consultancy Services-Capital	138,850	0
225204 Monitoring and Supervision of capital work	144,688	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,027,475	2,500
227004 Fuel, Lubricants and Oils	307,233	1,800
228001 Maintenance-Buildings and Structures	52,200	0
228002 Maintenance-Transport Equipment	21,868	0
228004 Maintenance-Other Fixed Assets	39,700	0
244002 Commitment fees	3,000	0
263402 Transfer to Other Government Units	0	1,138,312
273102 Incapacity, death benefits and funeral expenses	12,000	0
281401 Rent	40,800	0
282101 Donations	15,220	0
312121 Non-Residential Buildings - Acquisition	770,191	0
312139 Other Structures - Acquisition	81,779	0
312221 Light ICT hardware - Acquisition	11,000	0
312229 Other ICT Equipment - Acquisition	35,000	0
312235 Furniture and Fittings - Acquisition	12,500	0
342111 Land - Acquisition	115,100	0
Total for Key Service Area	**4,346,511**	**1,144,449**
Wage	0	0
Non-Wage	3,061,499	929,449
GoU Dev	1,285,013	215,000
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

-Attendance analysis compiled for 3 months	No variation
Prepared and submitted recruitment requests to Ministry of Public Service	No variation
-Supported 12 Departments, 3 Divisions and other cost centers including schools and health centers on the HCM system	No variation
Paid staff salaries, deductions, pension and gratuity for 3 months	No variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	-Finalized the approval of the Mini city structure	No variation

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	1,250
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	30,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	35,000	12,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**115,000**	**39,250**
Wage	0	0
Non-Wage	115,000	39,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,728,220**	**1,734,980**
Wage	333,188	77,906
Non-Wage	5,469,929	1,442,075
GoU Dev	3,925,103	215,000
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Key Service Area	**10,300**	**0**
Wage	0	0
Non-Wage	10,300	0
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		
Data cleanup& update of revenue registers, Revenue mobilization of OSR, tax clinic sensitization, taxpayer-day celebrations, enforcement & mediation of property rate payers	-Enforced tax defaulters & mediation of property rate payers	No variation
	-Data cleanup& update of the revenue register	No variation
	Issued 20,106 demand notes & Issued 8,929 PRNS	No variation
	Conducted tax sensitization campaigns and mobilization of revenue against a target of Ugx 2,250,000,000	No variation
	-paid 12 staff monthly salaries for 3 months	No variation

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	16,000
221002 Workshops, Meetings and Seminars	60,000	41,685
221003 Staff Training	24,000	11,800
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	33,600	18,750
221009 Welfare and Entertainment	38,000	30,998
221011 Printing, Stationery, Photocopying and Binding	52,000	46,327
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	10,000	0
221020 Litigation and related expenses	40,000	5,200
227001 Travel inland	50,296	46,600
227004 Fuel, Lubricants and Oils	192,115	122,198
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	171,994	41,977
228004 Maintenance-Other Fixed Assets	4,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312299 Other Machinery and Equipment- Acquisition	35,600	0
Total for Key Service Area	**756,605**	**381,535**
Wage	0	0
Non-Wage	701,005	381,535
GoU Dev	55,600	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
,Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Preparing 1 financial report (final), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	-Prepared and submitted draft financial reports for period ended June 2025. -Coordinated the board of survey data collection and submitted the report -Prepared and submitted 3 monthly financial reports -Made bank reconciliation and warranting of funds	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,016	31,952
221003 Staff Training	8,000	2,000
221008 Information and Communication Technology Supplies.	8,400	2,100
221009 Welfare and Entertainment	10,148	2,537
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	36,852	9,213
227004 Fuel, Lubricants and Oils	33,600	8,300
Total for Key Service Area	**232,016**	**57,602**
Wage	129,016	31,952
Non-Wage	103,000	25,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	-Prepared and submitted draft financial reports for period ended June 2025.	No varoation
	Conducted tax sensitization campaigns and mobilization of revenue at a target of Ugx 2,250,000,000	No variation
	Issued 20,106 demand notes & Issued 8,929 PRNS	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,800	1,700

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,548	887
221016 Systems Recurrent costs	30,000	6,526
227001 Travel inland	64,200	9,050
227004 Fuel, Lubricants and Oils	44,067	7,087
Total for Key Service Area	**148,615**	**25,249**
Wage	0	0
Non-Wage	148,615	25,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,162,536**	**464,387**
Wage	129,016	31,952
Non-Wage	977,920	432,434
GoU Dev	55,600	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Payment of Salaries for 5 political leaders	No variation
	Maintenance of the Mayor's vehicle	No Variation
	Payment of Allowances for councillors	No variation

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	14,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,200	22,758
211107 Boards, Committees and Council Allowances	33,333	0
221002 Workshops, Meetings and Seminars	160,471	14,501
221012 Small Office Equipment	0	0
227001 Travel inland	3,437	2,400
228002 Maintenance-Transport Equipment	8,000	1,000
282101 Donations	12,000	3,100
Total for Key Service Area	**337,055**	**58,063**
Wage	70,614	14,305
Non-Wage	266,441	43,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	One (1) Quarterly Monitoring done	No variation
	Three (3) Standing Committees held	No variations

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	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	31,840	2,000

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	8,000	0
221012 Small Office Equipment	4,760	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	4,500	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	70,640	35,500
227004 Fuel, Lubricants and Oils	50,000	8,789
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**230,740**	**46,289**
Wage	0	0
Non-Wage	230,740	46,289
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

	Payment of exgratia to Local leaders (Chairpersons)	No variations

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.	174,244	32,640
221009 Welfare and Entertainment	20,682	0
Total for Key Service Area	**194,926**	**32,640**
Wage	0	0
Non-Wage	194,926	32,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**762,721**	**136,992**
Wage	70,614	14,305
Non-Wage	692,107	122,687
GoU Dev	0	0

Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	23 farmer enterprise groups under PDM trained in agricultural production and productivity and sustainable water use with emphasis on adoption of rain-water harvesting, and use of sustainable irrigation models including bottle irrigation in vegetable nurse	No variation

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	1,000	250
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	12,000	1,997
Total for Key Service Area	**16,000**	**3,647**
Wage	0	0
Non-Wage	16,000	3,647
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	3 awareness sessions conducted at Busabala and Nakabugo fish landing sites; 122 fisherfolk were sensitized on reviving Division Fisheries Emyooga SACCOs in liaison with the co-operatives unit under Trade, Industry and LED; 50 male, 50 female, 22 youths	4 awareness sessions conducted in Q1 against target of 4 sessions; hence, no variation recorded for Q1
	4 capacity building trainings conducted for landing sites and divisions Fish Management Committees at NAFIRRI, Kirinda, Bugonga and Kigungu fish landing areas under the MAAIF. The trainings were conducted in August/ September 2026 on fisheries governance.	2 capacity building trainings had been planned for the Q1, and the fisheries sector exceeded the target by 2 due to cross-institutional support from MAAIF during the exercise.

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	1 community demonstration on vegetable horticulture established at Kisingiri, Bunamwaya ward, Bunamwaya Division; 23 participants were trained on aspects of seedlings management, irrigation, transplanting, etc	3 community demonstrations were planned for Q1; the extended dry season affected adoption of the vegetable nurseries agro-technology, and most were deferred to Q2 when the wet season begins
	20 horticultural/vegetable farmers trained on proper agronomy practices in banana management; emphasis was on mulching, control of banana bacterial wilt disease, application of compost manure and propagation of planting materials	30 farmers were targeted for Q1; variation recorded due to poor turnout in community trainings and prolonged dry season
	12 elderly fisherfolk from Nakabugo landing site sensitised on accessing SEGOP (Elderly grant) under CBS; expressed interest and were shortlisted after desk appraisal pending field appraisal and verification of eligibility. 9 males, 3 females	No variation recorded for Q1; sensitisation of fisherfolk communities on SEGOP continues and rolls over 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	199,800	42,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	4,000	1,000
221012 Small Office Equipment	11,000	2,750
224002 Veterinary supplies and services	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	34,465	7,207
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**263,265**	**53,652**
Wage	199,800	42,695
Non-Wage	44,129	10,957
GoU Dev	19,336	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	23 farmer enterprise groups under PDM trained in agricultural production and productivity and sustainable water use with emphasis on adoption of rain-water harvesting, and use of sustainable irrigation models including bottle irrigation in vegetable nurse	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,129	1,998
Total for Key Service Area	**9,129**	**1,998**
Wage	0	0
Non-Wage	9,129	1,998
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

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	250
227004 Fuel, Lubricants and Oils	19,000	0
Total for Key Service Area	**20,000**	**250**
Wage	0	0
Non-Wage	20,000	250
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		
	396 farmers were trained on pest/disease surveillance and reporting, disease prevention, control/ management, prevention of zoonotic	No variation

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
224002 Veterinary supplies and services	3,000	750
224003 Agricultural Supplies and Services	8,000	2,000
227001 Travel inland	12,000	2,999
Total for Key Service Area	**35,000**	**8,749**
Wage	0	0
Non-Wage	35,000	8,749
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

	41 CEAs/ESPs have been trained through technical support, field clinics	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**10,000**	**250**
Wage	0	0
Non-Wage	10,000	250
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

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
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	2000 vegetable seedlings raised for Q1 at the greenhouse facility; and 300 farmers benefitted with tomato, spinach, sukuma wiki, eggplant and cucumber seedlings raised	12000 seedlings were targeted for Q1; the prolonged dry season, adverse and unpredictable weather hindered adoption of seedlings due to the risk of unmitigated loss of planting materials during planting by vegetable farmers
	64 livestock stakeholders in chicken, pork and beef handling trained and given technical support on food safety and handling in Bunamwaya Division. Focus was on implementation of HACCP and terrestrial codes. 30 chicken, 21 pork, and 13 beef butchers	40 stakeholders targeted for Q1, and the target was exceeded.

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

Item	Approved Budget	Spent
227001 Travel inland	6,369	1,000
Total for Key Service Area	**6,369**	**1,000**
Wage	0	0
Non-Wage	6,369	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	8 ward agents facilitated with monthly parish allowance under the Parish Model; Shs. 100,000 Ugx was disbursed per parish with a total of Shs. 2,400,000Ugx spent for Q1;	No variation recorded for Q1
	8 Parish Develoomment Committees were facilitated to conduct supervision of implemenatation of Parish Model activities at parish level with Shs. 2,000,000 spent for Q1 with Shs. 250,000 earmarked for each parish	No variation recorded for Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,400
227001 Travel inland	8,005	2,001
Total for Key Service Area	**17,605**	**4,401**
Wage	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,605	4,401
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**377,367**	**73,947**
	Wage	199,800	42,695
	Non-Wage	158,231	31,252
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	1 Municipal Health Team Support Supervision	Implemented as planned
	1 Quarterly Performance review meeting	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,946,135	386,686
263308 Sector Conditional Grant (Non-Wage)	722,354	180,588
Total for Key Service Area	**2,668,489**	**567,275**
Wage	1,946,135	386,686
Non-Wage	722,354	180,588
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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	1,256	0
221009 Welfare and Entertainment	900	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	800	0
Total for Key Service Area	**4,756**	**0**
Wage	0	0
Non-Wage	4,756	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	73	18
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	2,200	546
228002 Maintenance-Transport Equipment	500	125
Total for Key Service Area	**4,773**	**814**
Wage	0	0
Non-Wage	4,773	814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	105,000	0
225204 Monitoring and Supervision of capital work	24,050	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0
228004 Maintenance-Other Fixed Assets	35,000	0
312111 Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312229 Other ICT Equipment - Acquisition	10,500	0
312235 Furniture and Fittings - Acquisition	45,000	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

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	460,000	0
Total for Key Service Area	**767,550**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	767,550	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conducted 10 School Inspections; 25 Private Health facility inspections; 01 Food Processing premises; 01 Eating House; 02 Poultry and Poultry products outlets on the inspections were conducted.	No variation
Conducted 01 Sanitation and awareness meeting on Wastewater management among Tenants and Landlords in Ndejje Kanyanya Cell	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,300	125
221009 Welfare and Entertainment	27,810	3,375
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	55,097	11,112
227004 Fuel, Lubricants and Oils	46,792	11,276
228002 Maintenance-Transport Equipment	3,100	775
Total for Key Service Area	**138,198**	**26,663**
Wage	0	0
Non-Wage	114,767	26,663
GoU Dev	23,431	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
	Ext Finance	0	0
	Total for Department	**3,583,767**	**594,752**
	Wage	1,946,135	386,686
	Non-Wage	846,650	208,066
	GoU Dev	790,981	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: 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		
Paid all primary teachers monthly salaries, inspected and supervised all primary school, 16 UPE schools facilitated with Capitation grant, facilitated O&M on school infrastructures, constructed 2-classroom blocks at Kigo Lunya, and Kibiri C/S, 4-unit staff house constructed at Lubugumu UMEA, construction of 2 burning chambers at Ndejje C/S & Jamia H/S	Paid 184 primary teachers monthly salaries, inspected and supervised 105 primary school, 16 UPE schools facilitated with Capitation grant, Conducted	Awaiting procurement
	Paid 186 primary teachers monthly salaries for July, August and September 2026	Implemented As planned
	inspected and supervised 105 primary school (16 goverment and 89 private schools)	no variation
	Trained 16 head teachers and 6 Deputy head teachers on TELA and EMIS systems.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,004,265	433,106
263308 Sector Conditional Grant (Non-Wage)	245,028	69,747
312121 Non-Residential Buildings - Acquisition	443,555	0
Total for Key Service Area	**2,692,848**	**502,853**
Wage	2,004,265	433,106
Non-Wage	245,028	69,747
GoU Dev	443,555	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		
2 USE schools monitored and supervised, all secondary school staff paid salaries, paid school capitation grants to USE, Completion of storied building at Lubugumu Jamia H/S	2 USE schools monitored and supervised, 86 secondary school staff paid salaries, paid school capitation grants to 2 USE schools,	no variation
	Contract awarded to Ragmah (U) Ltd, and Construction works are ongoing.	Works on schedule

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,135,484	522,599
225203 Appraisal and Feasibility Studies for Capital Works	12,500	0
263308 Sector Conditional Grant (Non-Wage)	499,496	166,499
312121 Non-Residential Buildings - Acquisition	237,500	0
Total for Key Service Area	**2,884,980**	**689,098**
Wage	2,135,484	522,599
Non-Wage	499,496	166,499
GoU Dev	250,000	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)

Paid 4-staffs monthly salaries, supported sports &MDD activities, 500schools inspected &supervised, 200schools monitored &supervised, 16UPE &2USE school trained CMC, SMC& BoGs, 2school infrastructures renovated, 143 PLE centres supported, Vehicle & office equipment maintained,	NA
Students empowered in climate change mitigation, quarterly monitoring done, Environmental screening & project appraisal done, support to all PLE candidates, 143 PLE centres supported, HIV/AIDS mainstreaming meetings held	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,526	11,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,770	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,700	338
224008 Educational Materials and Services	25,000	0
225203 Appraisal and Feasibility Studies for Capital Works	23,345	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

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

Item	Approved Budget	Spent
227001 Travel inland	55,134	5,394
227004 Fuel, Lubricants and Oils	27,800	4,332
228001 Maintenance-Buildings and Structures	70,653	0
228002 Maintenance-Transport Equipment	11,000	1,667
Total for Key Service Area	**284,928**	**23,151**
Wage	46,526	11,419
Non-Wage	215,057	11,731
GoU Dev	23,345	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Supportd sports and co-curricular activities in 300 primary schools 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	0
221009 Welfare and Entertainment	12,000	3,518
221011 Printing, Stationery, Photocopying and Binding	3,000	733
227001 Travel inland	20,000	6,582
227004 Fuel, Lubricants and Oils	10,000	3,296
Total for Key Service Area	**50,000**	**14,130**
Wage	0	0
Non-Wage	50,000	14,130
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

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,915,755**	**1,230,231**
Wage	4,186,275	967,125
Non-Wage	1,012,580	263,106
GoU Dev	716,901	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
64,189,000	payment of staff salaries	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	256,756	59,154
Total for Key Service Area	**256,756**	**59,154**
Wage	256,756	59,154
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

	No PPES purchased	Rolled over to the next subsequent quarters
	Procurement process for the purchase of culverts started	Inadequate funds and delayed procurement process
	District Roads committee meetings not held	As per the DRC Meeting schedule, meetings to be held in the subsequent quarters
30km manual, 5km mechanised	Routine manual maintenance of 30km of municipal roads done. Mechanized maintenance of roads under procurement process started.	Inadequate release of funds from Uganda road fund for mechanised maintenance
servicing, repairs and procurement of consumables for the equipment	procurement process started for purchase of grader tyres	Delayed procurement

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)	278,032	38,700
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,200	0
224010 Protective Gear	10,000	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
227001 Travel inland	43,183	13,120
227004 Fuel, Lubricants and Oils	135,996	63,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	115,000	0
263402 Transfer to Other Government Units	1,043,628	0
Total for Key Service Area	**1,634,039**	**115,421**
Wage	0	0
Non-Wage	1,634,039	115,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	No roads were patched	Procurement process delayed
5km	procurement requisition initiated for the planned projects	procurement process delayed

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	1,035,000	0
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Key Service Area	**1,135,000**	**0**
Wage	0	0
Non-Wage	135,000	0
GoU Dev	1,000,000	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: 09020101 Road Transport infrastructure Maintained

6km of the roads maintained	NA	

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
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Completion of Lot1,Lot2 projects	Road layers construction and installation of culverts Mutundwe Lebrone road ,St. Elisabeth road ,Pan Lwezza road, Mutungo Turkish road, Tamale Mirundi road , Nsalo road , Lupalanga road , Nsumika road , solace road, kapande Kabasilamu , FX KItaka Aggrey	works progressing as per the work plan
	substantial Completion of the upgrade of Lot 1 projects Lubugumu kakoola (1.0km) road, Lubugumu Busabala Link 1` (2.3km),Lubugumu Busabala road Link 2 (1.2km), Link 3(0.5km),	There was no variation in the upgrade of Lot 1 projects
	Completion of the subbase improvement and installation of culverts on LOT2 projects i .e Municipal extension (1.0km), Kibutika road (2.95km) , para road(0.6km) and Nakayenga road (0.6km)	Harsh weather disrupting the execution of works Resistance from some stake holders
	Earth works and installation of culverts on Lot 4 projects (Kibiri-Ggangu Kabuuma and Kibiri circular and Lot 5 projects (Kanaala Bandwe road) Construction of box culverts on Kibiri Ggangu Kabuuma and Kanaala Bandwe	Resistance from some stake holders affected by the project
	Design review of the construction of Kaliddubi drainage channel	Un foreseen changes in levels on Entebbe road section that requires inter entity decisions

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	0
225204 Monitoring and Supervision of capital work	360,000	26,057
312131 Roads and Bridges - Acquisition	68,579,720	7,680,000
Total for Key Service Area	**69,439,720**	**7,706,057**
Wage	0	0
Non-Wage	0	0
GoU Dev	69,439,720	7,706,057
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	
6 kms maintained	NA

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
221002 Workshops, Meetings and Seminars	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**72,465,515**	**7,880,632**
Wage	256,756	59,154
Non-Wage	1,769,039	115,421
GoU Dev	70,439,720	7,706,057
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	.	planned for 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	14,000	0
224003 Agricultural Supplies and Services	30,000	0
225101 Consultancy Services	273,380	0
227001 Travel inland	67,620	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Key Service Area	**400,000**	**0**
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	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

Suspected illegal waste disposal sites were identified and documented through onsite inspections, enforced Illegal developments, wetland encroachment, land reclamation and backfilling activities, within the wetland ecosystems of kaliduubi. 02 Environmenta	Done
.	.
TOR for E&S compliance audit were submitted to the PDU for further contract management	Under procurement process

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)	48,520	0
221009 Welfare and Entertainment	29,500	0
221011 Printing, Stationery, Photocopying and Binding	3,083	0
225101 Consultancy Services	453,273	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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,121	0
Total for Key Service Area	**537,496**	**0**
Wage	0	0
Non-Wage	537,496	0
GoU Dev	0	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

	-Over 10 (No) of Pre-site inspections to determine the land use in respect to approved PDP, 2019-2040 and to the approved Area Detailed plans were carried out. -All submitted development applications handled -Controlled heights through developme	Very limited enforcement dedicated to Physical planning and development control, Limited technical capacity in terms of human resources to manage a very big population
	04 PPC meetings were held and all sets of minutes are in place: 152 Development permits were recommended to BCO and BC . 14 development application were referred for approved ESIA certificates from NEMA, Over 140 (No) sites were pre- inspected.	no variations
	TOR prepared for detailed plans of Masajja ward and one neighborhood plan in Masajja Ward.	Implemented as planned
	Paid 3months staff salaries for 4 staff, held 01 departmental meeting 01 Committee meeting and monitoring exercise	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,440
221002 Workshops, Meetings and Seminars	17,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
225101 Consultancy Services	265,000	0
227001 Travel inland	12,772	7,080

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	9,848	0
342111 Land - Acquisition	400,000	0
Total for Key Service Area	**909,620**	**58,520**
Wage	198,000	49,440
Non-Wage	311,620	9,080
GoU Dev	400,000	0
Ext Finance	0	0
Total for Department	**1,847,116**	**58,520**
Wage	198,000	49,440
Non-Wage	1,249,116	9,080
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
Oversight and monitoring of service delivery, sensitization of employers & employees , workplace registration	Inspected 10 workplaces to ensure that they conform to national policies and standards on occupational health and safety. Resolved 15 routine labor disputes	Non-compliant employer

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,316	0
221011 Printing, Stationery, Photocopying and Binding	1,158	0
227001 Travel inland	16,685	0
Total for Key Service Area	**23,159**	**0**
Wage	0	0
Non-Wage	23,159	0
GoU Dev	0	0
Ext Finance	0	0

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		
mainstreamed HIV/AIDS sensitization in community engagements and activities	Held 1 HIV/AIDs sensitization sessions held for the youths at the health units	as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,600
Total for Key Service Area	**4,000**	**3,600**
Wage	0	0
Non-Wage	4,000	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Holding atleast 1 meeting related to GBV across the municipality	I Community sensitization meeting with mobilized beneficiary groups	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	2,500
Total for Key Service Area	**45,000**	**2,500**
Wage	0	0
Non-Wage	45,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Held 2 CSO entry meeting on thematic areas offered to the community 1 NGO network quarterly meeting	implemented as planned
	146 CBOs formalized and 20 NGOs recommended	Many community association don't have a common agenda

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,123	522
227001 Travel inland	16,000	4,040
227004 Fuel, Lubricants and Oils	15,000	3,743
Total for Key Service Area	**48,123**	**10,555**
Wage	0	0
Non-Wage	48,123	10,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
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,	10 workplaces inspected to ensure compliance to national policies and OHS standard, 5 compensation cases computed Conducted quarterly Grievance Redress Committee meetings	Non-compliant employees
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	Held 2 CSO entry meeting & 1quarterly meeting for CSOs network for better coordination and networking with development partners. Handled 20 routine child welfare cases and provision of counselling to families. Prepared 2 social inquiry reports for court	implemented as planned
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	Handled 20 routine child welfare cases and provided counselling to families, Prepared 2 social inquiry reports for court regarding Juvenile crime and child abuse investigation in account of adoption and legal guardianship.	Clients provide false information and non-cooperative

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,892	20,213
221009 Welfare and Entertainment	90,584	10,966
221011 Printing, Stationery, Photocopying and Binding	26,374	750
227001 Travel inland	147,819	16,236
227004 Fuel, Lubricants and Oils	99,936	17,792
263402 Transfer to Other Government Units	21,533	5,383
Total for Key Service Area	**467,137**	**71,340**
Wage	80,892	20,213
Non-Wage	386,245	51,127
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Commemoration of International days including Older Persons, Youth, Women,& PWDs. Quarterly review meetings, workshops and trainings. support supervision to UWEP, YLP,GROW,EMYOOGA & PDM beneficiaries	Participated in the community dialogue on elder abuse and participation of older persons in development programmes organized by the MGLSD.	N/A
	Mobilized and supervised SAGE payments and 421 beneficiaries paid 19 Older person groups mobilized for SEGOP	inadequate pay points

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		
	Mobilized & sensitized 27youth groups for YLP, 42 women groups for UWEP	no variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
227001 Travel inland	11,500	1,250
Total for Key Service Area	**23,500**	**1,250**
Wage	0	0
Non-Wage	23,500	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**610,919**	**89,244**
Wage	80,892	20,213
Non-Wage	530,027	69,032
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		
Mitigation action Plan conducted	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	7,000	0
225202 Environment Impact Assessment for Capital Works	30,881	0
227001 Travel inland	6,078	0
Total for Key Service Area	**43,958**	**0**
Wage	0	0
Non-Wage	13,078	0
GoU Dev	30,881	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate action plan and strategies followed and implemented	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	0
227001 Travel inland	5,000	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitization workshop on HIV/AIDs	1 HIV/AIDS mainstream undertaken during TPC meeting	no variation

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	350
Total for Key Service Area	**20,000**	**350**
Wage	0	0
Non-Wage	20,000	350
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	3 months staff salaries paid for 2 staff	no variation
Q1 Performance reviews undertaken	1 Division assessment conducted for LLG 2 mock assessment carried out among departments in preparation for national assessment	implemented as planned
	Q4 PBS performance report compiled and submitted	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	14,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221002 Workshops, Meetings and Seminars	122,009	29,400
221009 Welfare and Entertainment	120,000	13,440
221011 Printing, Stationery, Photocopying and Binding	16,977	5,518
225101 Consultancy Services	80,000	0
225204 Monitoring and Supervision of capital work	33,100	0
227001 Travel inland	89,047	13,233
228004 Maintenance-Other Fixed Assets	1,922	0
Total for Key Service Area	**527,014**	**76,531**
Wage	59,758	14,940
Non-Wage	350,100	61,591

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
	GoU Dev	117,156	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Undertake 01 Quarterly Monitoring	1 Quarterly Joint monitoring exercise conducted with TPC, Finance Committee, Executive Committee and RDC's office on completed projects for 2025/26	implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	75,000	9,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	75,000	6,250
227004 Fuel, Lubricants and Oils	40,000	0
Total for Key Service Area	**200,000**	**18,250**
Wage	0	0
Non-Wage	100,000	18,250
GoU Dev	100,000	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

Quality data and statistics produced	Held 1 statistical committee meeting for Q1	No variation
	Data collection and analysis topic; Water, Sanitation and Hygiene and government service uptake in Makindye Ssabagabo Municipality 2026	implemented as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,000	8,747
221009 Welfare and Entertainment	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
227001 Travel inland	60,000	7,499
Total for Key Service Area	**180,000**	**16,246**
Wage	0	0
Non-Wage	100,000	16,246

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
	GoU Dev	80,000	0
	Ext Finance	0	0
	Total for Department	**980,972**	**111,377**
	Wage	59,758	14,940
	Non-Wage	593,178	96,437
	GoU Dev	328,036	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	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		
	Quarter 4 report prepared and submitted	No variation.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Verification of salary and pension for July to September 2026	No variation.
	Preparation and submission of the 4th Quarter 25/26 internal audit report	No variation
	Verification and submission of domestic arrears for FY 25.26	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,261	3,394
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	14,000	1,500
221008 Information and Communication Technology Supplies.	7,000	2,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,000
221012 Small Office Equipment	6,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	52,000	16,050
227004 Fuel, Lubricants and Oils	66,000	11,915
Total for Key Service Area	**197,261**	**35,858**
Wage	22,261	3,394
Non-Wage	175,000	32,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**199,261**	**35,858**
Wage	22,261	3,394
Non-Wage	177,000	32,465
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		
30 Accommodation facilities Registered/ inspected	-45 accommodation facilities inspected	No variation
18 Tourism facilities operators & staff trained	5 Tourism facilities operators & staff trained	Efforts were put in ensuring the trade order

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

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		
	NA	To be implemented in the subsequent Quarters
15 Disseminated market information & market briefs	-Collected market information for the business	No variation

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	1,601	400
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	7,396	1,849
Total for Key Service Area	**9,597**	**2,399**
Wage	0	0
Non-Wage	9,597	2,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
	NA	
	NA	
1 LEDIC 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	5,370	0
227001 Travel inland	44,630	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

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 trade regulatory framework & LED sensitization drives conducted	NA	
	NA	
1 market enforcement activities undertaken	NA	
150 Businesses inspected	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,894	8,905
221002 Workshops, Meetings and Seminars	31,420	3,100
221009 Welfare and Entertainment	11,800	0
221011 Printing, Stationery, Photocopying and Binding	4,960	1,690
222001 Information and Communication Technology Services.	2,760	500
227001 Travel inland	73,522	12,887
228002 Maintenance-Transport Equipment	3,199	800
Total for Key Service Area	**163,555**	**27,882**

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
	Wage	35,894	8,905
	Non-Wage	127,661	18,977
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**233,948**	**32,980**
	Wage	35,894	8,905
	Non-Wage	198,054	24,074
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of MDAs and LGs mainstreaming environment	Number	1	0

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 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	6	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage		

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities managed	Number		

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	1500	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number		2

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	99

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number		1

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	All staff positions filled	0

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: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage		

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	9,000,000,000	2,250,000,000

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	3	1

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 visits	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

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 2026/27	Actuals By End Q1
Number of LG inspection reports produced	Number	4	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 2026/27	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	35 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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	66 farmers supported	

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 2026/27	Actuals By End Q1
Number of Households supported with pest, vector and	Number		

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number		

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	35 farmer groups	23

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: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of solar powered small scale water for production	Number	1 micro-scale solar powered	0

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 2026/27	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	40 post harvest handling,	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Completion status of the vetrinary drugs and biologicals	Text		

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 2026/27	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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	32 farmer groups trainings	

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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 2026/27	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

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 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	1

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	120	0 furniture supplied

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 060 Education

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	2	2

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	85	25 percent

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	2	

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 2026/27	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	4	

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 : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number		procurement process on

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	30km	30km

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	56	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	5km	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	30km of the roads	

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	6km	Works are on going for

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 2026/27	Actuals By End Q1
BRT piloted in key corridors	Number		

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

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

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number		

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 2026/27	Actuals By End Q1
Number of Municipality PDPs developed			

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	42 women sensitized on HIV

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	60 cases reported	0 GBV Cases

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	12	4

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 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	6	6 CDOs trained on effective

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	242	421

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 2026/27	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 2026/27	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70	

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 2026/27	Actuals By End Q1
Percentage achievement of performance targets	Number	100	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	04	01

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: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number		5

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 action plan	0

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: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	20%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Division wide	Urban Unconditional Non-Wage		12,967	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		243,453	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		48,691	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		8,857	0
Ndejje Health Center IV	Ndejje Health Center IV	Programme Conditional Grant - Non Wage Recurrent		123,206	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312229 Other ICT Equipment - Acquisition					
Closed circuit television services - TVs_Acquire	Kibiri Health Center III	Programme Conditional Grant - Development		10,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kibiri Health Center III	Programme Conditional Grant - Development		195,000	0
Value addition equipment	Ndejje Health Center IV	Programme Conditional Grant - Development		70,000	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)					
St. Kizito P/S Kibiri	St. Kizito P/S Kibiri	Programme Conditional Grant - Non Wage Recurrent		18,390	0
ST. PIUS P.S MASAJJA	ST. PIUS P.S MASAJJA	Programme Conditional Grant - Non Wage Recurrent		15,597	0
NYANAMA MOSLEM P.S	NYANAMA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		11,135	0
LUBUGUMU UMEA	LUBUGUMU UMEA	Programme Conditional Grant - Non Wage Recurrent		22,853	0
Kibiri C/U Primary School	Kibiri C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		11,770	0
ST. GYAVIIRA LWEZA P.S.	ST. GYAVIIRA LWEZA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,318	0
Bunamwaya C/U Primary School	Bunamwaya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent		15,979	0
Mutungo Kitiiko Primary School	Mutungo Kitiiko Primary School	Programme Conditional Grant - Non Wage Recurrent		12,093	0
NDEJJE C.S P.S.	NDEJJE C.S P.S.	Programme Conditional Grant - Non Wage Recurrent		19,942	0
MASAJJA UMEA P.S.	MASAJJA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,795	0
KIGO LUNYA PARENTS SCHOOL	KIGO LUNYA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,121	0
BUSABALA P.S.	BUSABALA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,770	0
NAMASUBA UMEA P.S.	NAMASUBA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,294	0
KIGO PRISONS P.S.	KIGO PRISONS P.S.	Programme Conditional Grant - Non Wage Recurrent		12,153	0
Sseguku Primary School	Sseguku Primary School	Programme Conditional Grant - Non Wage Recurrent		15,870	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA CENTRAL PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,950	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	Kibiri C/S	Programme Conditional Grant - Development		120,000	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: 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		325,420	0
AGGREY MEMORIAL SS	AGGREY MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		174,076	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	Entire municipality	Locally Raised Revenues	0	73,080	39,360
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire municipality	Locally Raised Revenues	0	110,792	48,000
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 342111 Land - Acquisition					
Land leases_Industrial Land_Acquire_Acquire	Kibiri Health Center	Locally Raised Revenues		400,000	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		7,881	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage		70,933	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)					
Bunamwaya Health Centre	Bunamwaya Health Centre	Programme Conditional Grant - Non Wage Recurrent		48,691	0
Mutundwe Health Centre	Mutundwe Health Centre	Programme Conditional Grant - Non Wage Recurrent		9,978	0
Mutundwe Health Centre	Mutundwe Health Centre	Programme Conditional Grant - Non Wage Recurrent		48,691	0
Bunamwaya Health Centre	Bunamwaya Health Centre	Programme Conditional Grant - Non Wage Recurrent		8,889	0
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Municipal HQs	Locally Raised Revenues		37,500	0
Environmental Impact Assessment - Impact Assessment	Municipal HQs	Locally Raised Revenues		30,753	0
Environmental Impact Assessment - Impact Assessment	Municipal HQs	Locally Raised Revenues		22,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Municipal HQs	Locally Raised Revenues		37,500	0
Feasibility Studies or Screening of Projects Feasibility Study	Quarterly	Locally Raised Revenues		30,753	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Municipal HQs	Locally Raised Revenues		22,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Municipal HQs	Locally Raised Revenues		100,000	0
Monitoring and Supervision of capital works	Municipal HQs	Locally Raised Revenues		82,009	0
Monitoring and Supervision of capital works	Municipal HQs	Locally Raised Revenues		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building new construction service - Office buildings_Acquire	Municipal HQs	Locally Raised Revenues		2,850,000	0
Commercial and office building new construction service - Office buildings_Acquire	Municipal HQs	Locally Raised Revenues		2,337,257	0
Commercial and office building new construction service - Office buildings_Acquire	Municipal HQs	Locally Raised Revenues		1,710,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Commercial and office building new construction service- Build other than dwell_Acquire	Municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		75,000	0
Computer servers- Server_Acquire	Municipal HQs	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Tables_Acquire	Municipal wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 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		5,200	0
Welfare - Others		Urban Unconditional Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Unconditional Non-Wage		766,500	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	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: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	Municipal HQs	Locally Raised Revenues		20,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Municipal wide	Locally Raised Revenues		31,200	0
Value addition equipment	Municipal wide	Locally Raised Revenues		40,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Municipal wide	Programme Conditional Grant - Development		2,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Development		1,000	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)					
St Magdalene Health Centre	Ndejje	Programme Conditional Grant - Non Wage Recurrent		57,044	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		15,707	0
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		11,768	0
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		48,691	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		48,691	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Ndejje Health Center IV	Programme Conditional Grant - Development		105,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Municipal Health Offfice	Programme Conditional Grant - Development		24,050	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Ndejje HC IV	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Ndejje HC IV	Programme Conditional Grant - Development		18,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Ndejje Health Center IV	Programme Conditional Grant - Development		35,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312111 Residential Buildings - Acquisition					
Hospital construction service - Specialized buildings_Acquire	Ndejje Health Center IV	Programme Conditional Grant - Development		55,000	0
Item: 312221 Light ICT hardware - Acquisition					
Computer workstation-Desktop_Acquire	Ndejje Health Center	Programme Conditional Grant - Development		5,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Closed circuit television services - TVs_Acquire	Mutungo Health Center III	Programme Conditional Grant - Development		500	0
Item: 312235 Furniture and Fittings - Acquisition					
Outdoor benches - Bench_Acquire	Ndejje Health Center IV	Programme Conditional Grant - Development		45,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mutungo Health Center III	Programme Conditional Grant - Development		195,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Ndejje	Locally Raised Revenues		29,130	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ndejje	Locally Raised Revenues		200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ndejje	Locally Raised Revenues		48,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ndejje	Locally Raised Revenues		4,863	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					
Public elementary or secondary schools - Schools_Acquire	Kigo Lunnya P/S	Programme Conditional Grant - Development		120,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 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					
Residential home_Acquire	Lubugumu Umea	Programme Conditional Grant - Development		145,000	0
Public changing room and shower facility- Commercial Buildings_Acquire	Lubugumu	Programme Conditional Grant - Development		58,555	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lubugumu	Transitional Conditional Grant - Development		12,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	Lubugumu	Transitional Conditional Grant - Development		237,500	0
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 Appraisal	Municipal wide	Programme Conditional Grant - Development		23,345	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)					
Facilitations for routine manual maintenance activities	Ndejje , Masajja and Bunamwaya Divisions	Locally Raised Revenues	0	191,262	77,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 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 - Facilitation	municipal headquarters	Locally Raised Revenues	0	12,000	3,000
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		25,753	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Entire municipality	Locally Raised Revenues	0	120,000	79,202
Item: 263402 Transfer to Other Government Units					
Routine mechanised maintenance of JB walusimbi road , Lwezza Express road , Lubugumu-NSSF road, Kabuzzi road,Kyetoloolo Road,Mother’s love Road,Namata-Kibiri Road,Kibazo Road,Joweria Road ,Kibiri HCIII Road,Mugumba link,Kanaaba-Ndejje HCV Road,St. Elizabeth – Derico Road Link,Ibuni -Masoudi Road, Great lakes road	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		1,820,000	0
Hire of equipment for road maintenance	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Fuels for routine mechanised maintenance	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		197,256	0
purchase of culverts for repair of bottle necks at critical road sections	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Rehabilitation of white angels PS road, Harunah road,Joy lower section ps road,Shammah ps to Jacob ps road, St. pius ps road to mayanja river road, Kayiire Masajja ps road ,masajja Division road ,Ssenoga-Bbosa-Nabeeta road ,,Nsamba-Kateregga road,Philly Bongole-Gyaviira church road, Sebowa Green light road, Nsumika-Kazamiti-Sheihk kaye road,Sekikubo-City View kalikutandaroad,Katula Abundant sekiziyivu road road,Kiyiteka-Kawemba road,zzana - Kyeyagalire road, musiitwa-Luffuka road , St. Gyaviira church road, Mary kevin road,Barakat road,Kiteke road, Mutalaga road,Baraza road, Semliki road,Kyaligonza Kakoola road	Bunamwaya, Ndejje and Masajja divisions	Locally Raised Revenues		1,800,000	0
Pothole patching of municipal paved roads	Entire municipal	Locally Raised Revenues		270,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Municipal wide	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 - Engineering	Entire municipality	Locally Raised Revenues		500,000	0
Item: 225204 Monitoring and Supervision of capital work					
Fuels and allowances for Inspections ,Monitoring and supervision of projects	Entire municipality	Transitional Conditional Grant - Development	10%	360,000	26,057
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Improve	Ndejje, Masajja and Bunamwaya divisions	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	45%	17,280,000	15,360,000

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: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	Entire municipality	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		119,879,440	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 - Field Expenses	Municipal Wide	Urban Discretionary Equalisation Development Grant		10,000	0
Environmental Impact Assessment - Land Assessment	MSMC Headquarter	Urban Discretionary Equalisation Development Grant		10,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	Municipal Wide	Urban Discretionary Equalisation Development Grant		10,881	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		164,018	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues		6,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		26,293	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: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal Wide	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Municipal Wide	Locally Raised Revenues		40,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Municipal Wide	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		90,000	0