VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Otimong Moses
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,450,000	8,450,000	8,036,210	95%
Discretionary Government Transfers	3,496,462	3,496,462	3,496,462	100%
Conditional Government Transfers	21,013,926	21,700,468	21,700,468	103%
Other Government Transfers	79,970,434	79,970,434	56,816,240	71%
External Financing	0	0	0	
Total Revenues shares	**112,930,821**	**113,617,364**	**90,049,381**	**80%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	350,336	350,336	315,523	90%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,644,822	1,644,822	1,448,595	88%
Private Sector Development	306,563	306,563	291,868	95%
Integrated Transport Infrastructure and Services	87,380,617	87,380,617	64,511,840	74%
Sustainable Urbanisation and Housing	1,312,630	1,312,630	1,130,670	86%
Digital Transformation	214,000	214,000	203,392	95%
Human Capital Development	10,083,772	10,770,315	10,294,416	102%
Public Sector Transformation	3,228,733	3,228,733	2,121,677	66%
Governance and Security	5,141,331	5,141,331	5,123,879	100%
Regional Balanced Development	1,571,535	1,571,535	1,561,922	99%
Development Plan Implementation	1,685,688	1,685,688	1,679,004	100%
Grand Total	**112,930,821**	**113,617,364**	**88,693,580**	**79%**
Wage	6,161,270	6,521,270	6,057,326	98%
Non-Wage Recurrent	14,908,810	14,908,810	13,480,079	90%
Domestic Devt	91,860,742	92,187,284	69,156,175	75%
External Financing	0	0	0	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 90,049,381,000/= by the end of quarter four against the annual approved budget of UGX. 112,930,821,000/=. The cumulative receipt translates into 80% of the budget performance by close of quarter four, which is below the expected 100% by close of quarter four, because there were under performances for sources like Locally Raised Revenue with 95%, instead of 100% by close of quarter four, as well as Other Government Transfers with 71%. However, Discretionary Government Transfers and the Conditional Government Transfers registered 100% and 103% respectively by close of quarter four which was expected for the discretionary and beyond for the conditional Government Transfers by close of quarter four.

Of the UGX. 90,049,381,000/= cumulative receipt by close of quarter four, UGX. 88,693,580,000/= were the cumulative expenditure representing 79% of the total budget, of which, UGX. 6,057,326,000/= were wage, representing 98% of the wage budget, UGX. 13.480,079,000/= were Non- Wage Recurrent representing 90% of the Non -wage Recurrent budget and Domestic Development had UGX. 69,156,175,000/= representing 75% of the Domestic Development Budget.

In terms of expenditure by programmes, by close of quarter four, it was Tourist Development, Governance and Security as well as Development Plan Implementation that had 100% of their budgets received PLUS Human Capital Development with 102%, the rest fell short of 100% receipt of their budgets.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**8,450,000**	**8,450,000**	**8,036,210**	**95%**
Advertisements/Bill Boards	166,182	166,182	156,450	94%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	1,482,635	1,482,635	1,592,545	107%
Inspection Fees	1,748,568	1,748,568	1,565,877	90%
Local Hotel Tax	268,507	268,507	296,899	111%
Local Services Tax-Payable By Individuals	661,739	661,739	807,222	122%
Market /Gate Charges	13,800	13,800	9,400	68%
Other permits	10,000	10,000	0	0%
Rent & rates – produced assets-From Private Entities	4,068,569	4,068,569	3,607,816	89%
Discretionary Government Transfers	**3,496,462**	**3,496,462**	**3,496,462**	**100%**
Urban Discretionary Equalisation Development Grant	1,499,770	1,499,770	1,499,770	100%
Urban Unconditional Grant Wage	1,111,182	1,111,182	1,111,182	100%
Urban Unconditional Non-Wage	885,510	885,510	885,510	100%
Conditional Government Transfers	**21,013,926**	**21,700,468**	**21,700,468**	**103%**
Programme Conditional Grant - Non Wage Recurrent	4,824,055	4,824,055	4,824,055	100%
Programme Conditional Grant - Development	1,739,783	2,066,326	2,066,326	119%
Programme Conditional Grant - Wage Recurrent	5,050,088	5,410,088	5,410,088	107%
Transitional Conditional Grant - Development	9,400,000	9,400,000	9,400,000	100%
Other Government Transfers	**79,970,434**	**79,970,434**	**56,816,240**	**71%**
Greater Kampala Metropolitan Area Project	79,383,043	79,383,043	56,401,536	71%
GROW Project	13,973	13,973	3,305	24%
Support to PLE (UNEB)	41,480	41,480	41,480	100%
Uganda Road Fund (URF)	519,652	519,652	362,732	70%
Uganda Women Enterpreneurship Program(UWEP)	12,286	12,286	7,187	58%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**112,930,821**	**113,617,364**	**90,049,381**	**80%**

Cumulative Performance for Locally Raised Revenues

By the end of quarter four FY 2025/2026, locally raised revenue cumulative receipts were UGX. 8,036.210,000/= and that translated into 95% of the annual budget performance of UGX. 8,450,000,000/=. This was below the projected performance of 100% by close of quarter four because save for the local service tax, Local Hotel Tax and Business Licenses which exceeded the expected 100% by close of quarter four, all the other sources underperformed i.e. realized less than 100% of their annual targets.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 24,510,388,000/= from Central Government Transfers, where UGX. 3,496,462,000/= were discretionary Government Transfers and UGX. 21,013,926,000/= were Conditional Government Transfers. However, by close of quarter four, the Municipality had received UGX. 3.496,462,000/= from discretionary Government Transfers representing 100% of the budget performance and UGX. 21,700,468,000/= from the Conditional Government Transfers representing 103% of the budget performance by close of quarter four.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 79,970,434,000/= from Other Government Transfers, where UGX. 79,383,043,000/= would come from Greater Kampala Metropolitan Area Project, UGX. 519,652,000/= would come from Uganda Road Fund (URF), UGX. 41,480,000/= would come from Support to PLE (UNEB) and UGX. 12,286,000/= would come from Uganda Women Entrepreneurship Program (UWEP) and UGX. 13,973,000/= would come from GROW project. However, by close of quarter four, the Municipality had cumulatively received UGX. 56,816,240,000/= which is 71% of the budget performance. Other than Support to PLE (UNEB)which had 100% of their budget realized, all the other sources budgets were not realized 100% as planned.

Cumulative Performance for External Financing

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

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,671,915	7,671,915	6,554,203	85%	1,548,778
Sub-Total	**7,671,915**	**7,671,915**	**6,554,203**	**85%**	**1,548,778**
Department: Finance					
10 Financial Management and Accountability (LG)	2,258,633	2,258,633	2,244,005	99%	657,030
Sub-Total	**2,258,633**	**2,258,633**	**2,244,005**	**99%**	**657,030**
Department: Statutory bodies					
10 Legislation and Oversight	844,387	844,387	842,570	100%	218,841
Sub-Total	**844,387**	**844,387**	**842,570**	**100%**	**218,841**
Department: Production and Marketing					
10 Agricultural Extension	252,530	252,530	230,570	91%	64,135
20 Agricultural Production	70,000	70,000	63,989	91%	15,378
30 Agricultural Value Chain Services	36,936	36,936	30,061	81%	8,070
Sub-Total	**359,466**	**359,466**	**324,620**	**90%**	**87,582**
Department: Health					
10 Primary HealthCare	2,153,224	2,513,224	2,153,056	100%	538,052
30 Health Management and Supervision	1,542,840	1,869,383	1,846,172	120%	1,270,177
Sub-Total	**3,696,064**	**4,382,607**	**3,999,228**	**108%**	**1,808,229**
Department: Education					
10 Pre-Primary and Primary Education	2,022,389	2,022,389	1,975,287	98%	648,499
20 Secondary Education	2,992,825	2,992,825	2,975,931	99%	1,202,309
40 Education&Sports Management and Inspection	342,449	342,449	334,154	98%	143,037
50 Special Needs Education	3,000	3,000	2,996	100%	1,500
Sub-Total	**5,360,663**	**5,360,663**	**5,288,367**	**99%**	**1,995,344**
Department: Roads and Engineering					
10 Community Access Roads	2,212,116	2,212,116	2,066,038	93%	1,130,585
20 Engineering Services	85,461,444	85,461,444	62,738,744	73%	32,544,445
Sub-Total	**87,673,560**	**87,673,560**	**64,804,782**	**74%**	**33,675,029**
Department: Natural Resources					
10 Natural Resources Management	2,541,398	2,541,398	2,165,448	85%	1,702,413

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**2,541,398**	**2,541,398**	**2,165,448**	**85%**	**1,702,413**
Department: Community Based Services					
20 Empowerment and Mindset Change	955,300	955,300	935,111	98%	352,481
Sub-Total	**955,300**	**955,300**	**935,111**	**98%**	**352,481**
Department: Planning					
10 Planning and Statistics	1,100,530	1,100,530	1,096,629	100%	494,156
Sub-Total	**1,100,530**	**1,100,530**	**1,096,629**	**100%**	**494,156**
Department: Internal Audit					
10 Compliance	151,546	151,546	135,952	90%	54,400
Sub-Total	**151,546**	**151,546**	**135,952**	**90%**	**54,400**
Department: Trade, Industry and Local Development					
10 Commercial Services	317,358	317,358	302,663	95%	186,637
Sub-Total	**317,358**	**317,358**	**302,663**	**95%**	**186,637**
Grand Total	**112,930,821**	**113,617,364**	**88,693,580**	**79%**	**42,780,920**

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,685,041	5,685,041	5,414,598	95%	916,761
Locally Raised Revenues	524,000	524,000	1,754,823	335%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,239,632	2,239,632	856,009	38%	69,687
Other Transfers from Central Government	625,806	625,806	538,277	86%	216,704
Programme Conditional Grant - Non Wage Recurrent	1,860,119	1,860,119	1,860,119	100%	465,030
Urban Unconditional Grant Wage	313,484	313,484	292,265	93%	64,692
Urban Unconditional Non-Wage	122,000	122,000	113,105	93%	100,647
Development Revenues	1,986,874	1,986,874	1,986,378	100%	458,111
Multi-Sectoral Transfers to LLGs_Gou	1,677,382	1,677,382	1,613,078	96%	226,463
Other Transfers from Central Government	240,500	240,500	304,400	127%	231,648
Urban Discretionary Equalisation Development Grant	68,992	68,992	68,900	100%	0
Total Revenues Shares	**7,671,915**	**7,671,915**	**7,400,976**	**96%**	**1,374,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	313,484	313,484	292,265	93%	64,692
Non Wage	5,371,557	5,371,557	4,275,671	80%	755,835
Development Expenditure					
Domestic Development	1,986,874	1,986,874	1,986,268	100%	728,251
External Financing	0	0	0	0%	0
Total Expenditure	**7,671,915**	**7,671,915**	**6,554,203**	**85%**	**1,548,778**
C: Unspent Balances					
Recurrent Balances			**846,662**		
Wage			0		
Non Wage			846,662		
Development Balances			**110**		
Domestic Development			110		
External Financing			0		
Total Unspent			**846,773**		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 7,671,915,000/= was budgeted in the FY 2025/26. By end of Q4, a cumulative outturn of UGX 7,400,976,000/=was released, constituting 92% of the budget realized. From recurrent, cumulatively, LRR had UGX. 1,754,823,000/= against budget of UGX. 524,000,000/= representing 335%, Transfers to LLGs_NW had UGX. 856,009,000/= against budget of UGX. 2,239,632,000/= representing 38%, Urban Wage had UGX 292,265,000/= against budget of UGX. 313,484,000/= representing 93%, Urban Unconditional Non-Wage had UGX 113,105,000/= against budget of UGX. 122,000,000/ = representing 93%,PCG_NW had Ugx 1,860,119,000 against Ugx 1,860,119,000/=, Development revenue which was Multi-sectoral transfers to LLG had UGX. 1,613,078,000/=against budget of UGX. 1,677,382,000/= representing 96%, GKMA had UGX 304,400,000/= against budget of UGX. 240,500,000/= representing 127% & DDEG had UGX 68,900,000/= against budget of UGX. 68,992,000/= representing 100% By the end of Q4, the cumulative expenditure.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 846,773,000 where UGX 846,602,000/= was non wage balances which were pension and gratuity in excess of what was requested.

Highlights of physical performance by end of the quarter

Procured 7 computers,6 UPS,13 laptops,13 printers, Paid salaries for 429 staff, Disseminated municipal information, conducted training on the performance management cycle for all staff,64 staff’s pension and gratuity paid. Attendance analysis compiled, held staff and management meetings, trade order enforced, ICTs serviced and maintained, recorded, filed and routed correspondences under registry operations, conducted performance reviews for all staff, routinely supervised division performance, Security meeting were held, PDM officers were rented, disciplined errant staff, attended the Pre- bidding meeting, Evaluation process is in progress for all the submitted Bids

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,453,693	1,453,693	1,439,195	99%	349,430
Locally Raised Revenues	1,180,020	1,180,020	1,171,930	99%	284,624
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	0
Urban Unconditional Grant Wage	122,673	122,673	117,758	96%	28,987
Urban Unconditional Non-Wage	121,000	121,000	119,507	99%	35,818
Development Revenues	884,940	804,940	805,299	91%	307,601
Locally Raised Revenues	804,940	804,940	805,299	100%	307,601
Multi-Sectoral Transfers to LLGs_Gou	80,000	0	0	0%	0
Total Revenues Shares	**2,338,633**	**2,258,633**	**2,244,494**	**96%**	**657,031**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,673	122,673	117,758	96%	28,987
Non Wage	1,331,020	1,331,020	1,321,359	99%	320,441
Development Expenditure					
Domestic Development	804,940	804,940	804,888	100%	307,601
External Financing	0	0	0	0%	0
Total Expenditure	**2,258,633**	**2,258,633**	**2,244,005**	**99%**	**657,030**
C: Unspent Balances					
Recurrent Balances			**78**		
Wage			0		
Non Wage			78		
Development Balances			**412**		
Domestic Development			412		
External Financing			0		
Total Unspent			**489**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 2,338,633,000/= was budgeted in the FY 2025/26. By end of Q4, a cumulative release of UGX 2,244,494,000/=was released, constituting 96% of the budget realized.
From cumulative recurrent, LRR had UGX. 1,171,930,000/= against budget of UGX.1,180,020/= representing 99%, other transfers from CG had Ugx 30,000,000/= against Ugx 30,000,000/= thus 100%,Urban Wage had UGX 117,758,000/= against budget of UGX.122,673,000/= representing 96%, Urban Unconditional Non-Wage had UGX 119,507,000/= against budget of UGX. 121,000,000/= representing 99%
By the end of Q4, the expenditure was UGX 2,244,005,000/= against the budget of UGX. 2,258,633,000/= representing 99% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 489,000/=, all of which was warranted payments for development activities already accomplished.

Highlights of physical performance by end of the quarter

-Paid 12 staff monthly salaries for 12 months, -7,570,319,000 (90%) of locally raised revenue mobilized and collected,
-12 tax sensitization and mobilization activities.
-Prepared and submitted 12monthly financial reports,
-issued 25,000 property demand notes to landlords,
-enforced tax defaulters for trading licences, LST, LHT & Building plans
-evaluation of properties, coordination of audit responses,
-participation in the GKMA & OPM assessments.
-issued 31,522 tax Payment Reference Numbers,
-responded to tax complaints through the tax tribunal,
-3 bank reconciliation and warranting of funds to departments & remittance to Divisions accounts
-1 book keeping

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,387	844,387	842,641	100%	206,530
Locally Raised Revenues	478,193	478,193	457,635	96%	77,352
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	25,000	100%	0
Urban Unconditional Grant Wage	70,614	70,614	70,426	100%	24,530
Urban Unconditional Non-Wage	270,580	270,580	289,580	107%	104,648
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**844,387**	**844,387**	**842,641**	**100%**	**206,530**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,614	70,614	70,426	100%	24,530
Non Wage	773,773	773,773	772,144	100%	194,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**844,387**	**844,387**	**842,570**	**100%**	**218,841**
C: Unspent Balances					
Recurrent Balances			**71**		
Wage			0		
Non Wage			71		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**71**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX 844,387,000/= was budgeted in the FY 2025/26. By end of Q4, a cumulative release of UGX 842,641,000/=was released, constituting 100% of the budget realized. From cumulative recurrent, LRR had UGX. 457,635,000/= against budget of UGX. 478,193,000/= representing 96%, other transfers from CG had Ugx 25,000,000/= against Ugx 25,000,000/= thus 100%, Urban Wage had UGX 70,426,000/= against budget of UGX. 70,614,000/= representing 100%, Urban Unconditional Non-Wage had UGX 289,580,000/= against budget of UGX. 270,580,000/ = representing 107% The cumulative expenditure by the end of Q4 was UGX 842,570,000/=(100%) against the budget of UGX. 844,387,000/= representing a budget absorption of 100%.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 71,000 by end of Q4

Highlights of physical performance by end of the quarter

2 committee meetings held, 2 council sitting held and 2 set of minutes prepared, transport refund to municipal councilors paid, council sitting allowances paid, all emoluments paid, activities in the clerk to council's office facilitated, Fuel provided to the necessary political leaders, subscriptions to various bodies paid, Newspapers provided for the office of the mayor.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,130	340,130	306,423	90%	81,072
Locally Raised Revenues	56,800	56,800	24,090	42%	11,292
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	105,930	105,930	105,930	100%	26,482
Programme Conditional Grant - Wage Recurrent	173,400	173,400	173,400	100%	43,298
Urban Unconditional Non-Wage	4,000	4,000	3,003	75%	0
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**359,466**	**359,466**	**325,759**	**91%**	**85,906**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,400	173,400	172,290	99%	42,795
Non Wage	166,730	166,730	132,994	80%	39,443
Development Expenditure					
Domestic Development	19,336	19,336	19,336	100%	5,344
External Financing	0	0	0	0%	0
Total Expenditure	**359,466**	**359,466**	**324,620**	**90%**	**87,582**
C: Unspent Balances					
Recurrent Balances			**1,139**		
Wage			1,110		
Non Wage			29		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,139**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 359,466,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 325,759,000/=was released, constituting 91% of the budget realized.
From recurrent, LRR had UGX. 24,090,000/= against budget of UGX.56,800,000/= representing 42%, PCG Wage had UGX 173,400,000/= against budget of UGX.173,400,000/= representing 100%, Urban Unconditional Non-Wage had UGX 3,003,000/= against budget of UGX. 4,000,000/= representing 75%, PCG NW had UGX 105,930,000/= against budget of UGX.105,930,000/= representing 100%. Development revenue had UGX. 19,336,000/=against budget of UGX. 19,336,000/= representing 100%.

The cumulative expenditure by the end of Q4 was UGX 324,620,000/=(90%) against the annual budget of UGX. 359,466,000/= representing a 99.6% absorption of the total release.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 1,139,000/= of which Ugx 1,110,000/= was wage, in excess of required.

Highlights of physical performance by end of the quarter

14,950 vegetable seedlings raised/supplie ; 69 FEGs were trained in production, harvest/post-harvest handling, processing/storage, marketing under the Parish Model, with 2,285 small-holder farmers trained against a target 1,500 and 17 input dealers on quality assurance/drug handling; 41 CEAs/ESPs have been trained for the FY 2025/26; through technical support, field clinics, FGDs on disease surveillance/reporting, handling of chemicals, grievance handling, wetland conservation, BSF larvae farming, climate change, HIV/AIDS; 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 nursery; 271 participants in 47 FEGs for Q2 FY 2025/2026; 22 FEGs were trained for Q4; 396 farmers were trained on pest/disease surveillance and reporting, disease prevention, control/ management, prevention of zoonotic d

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,311,401	2,671,401	2,649,889	115%	980,178
Locally Raised Revenues	110,620	110,620	89,108	81%	70,300
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	786,505	786,505	786,505	100%	196,626
Programme Conditional Grant - Wage Recurrent	1,414,277	1,774,277	1,774,277	125%	713,252
Development Revenues	1,384,663	1,711,206	1,709,699	123%	711,062
Locally Raised Revenues	50,000	50,000	48,500	97%	43,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,320,865	1,647,407	1,647,407	125%	656,759
Urban Discretionary Equalisation Development Grant	13,798	13,798	13,792	100%	10,803
Total Revenues Shares	**3,696,064**	**4,382,607**	**4,359,588**	**118%**	**1,691,240**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,414,277	1,774,277	1,414,109	100%	353,315
Non Wage	897,125	897,125	875,523	98%	267,858
Development Expenditure					
Domestic Development	1,384,663	1,711,206	1,709,596	123%	1,187,055
External Financing	0	0	0	0%	0
Total Expenditure	**3,696,064**	**4,382,607**	**3,999,228**	**108%**	**1,808,229**
C: Unspent Balances					
Recurrent Balances			**360,257**		
Wage			360,168		
Non Wage			89		
Development Balances			**103**		
Domestic Development			103		
External Financing			0		
Total Unspent			**360,360**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 3,696,064,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 4,359,588,000/=was cumulatively released, constituting 118% of the budget realized.
From recurrent, LRR had UGX. 89,108,000/= against budget of UGX. 110,620,000/= representing 81%, PCG Non wage had UGX 786,505,000/= against budget of UGX. 786,505,000/= representing 100%, PCG Wage had UGX 1,774,277,000/= against budget of UGX. 1,414,277,000/= representing 125%.
Development revenue had UGX. 1,709,699,000/=against budget of UGX. 1.384.663,000/= representing 123%
By the end of Q4, the expenditure was UGX 3,999,228,000/= against the annual budget of UGX. 3,696,064,000/= representing 108%.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 360,360,000/= a big percentage of which is wage earmarked for recruitment of health workers for Kibiri HC III whose recruitment process is under way.

Highlights of physical performance by end of the quarter

90Nuisances Identified and abated, 09 abatement enforcements,70 schools inspected,50FH premises ,56 HCFs,06 Public Premises ,05 Meat & Milk handling and 06 Food Processing/ premises inspected. 119 mentorships on food Hygiene and 203 FBH were medically examined. 10 (17.3%) of the schools inspected supported in WASH,33 HFs supervised for IPC,04 CMEs conducted and 07 community mobilisation on WASH, 05 cleaning days were conducted,05 Garbage Backlogs were cleared. 03 VHT performance review meetings, 25 HF support supervisions conducted, 05 CME sessions on EH were conducted and 07 workplans were prepared.05 monitoring for Health sector activities were conducted. 32,132 OPD, 32,132 & IPD attendances, 2505 DPT 3, 1,062 Deliveries and 3,048 full immunizations; 01 MHT Support supervision, 01 Performance review meeting ,01 Facility DQA, 01 PNFP & HFs SPARS, 01 MAC, 01 HIV Performance Review Meeting, 01 stakeholders meeting. 100% Completion of Perimeter wall supply of medical equipment.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,561,081	4,561,081	4,552,822	100%	1,229,076
Locally Raised Revenues	89,320	89,320	66,645	75%	20,459
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	41,480	41,480	63,480	153%	22,000
Programme Conditional Grant - Non Wage Recurrent	926,898	926,898	926,898	100%	312,056
Programme Conditional Grant - Wage Recurrent	3,462,411	3,462,411	3,462,411	100%	865,603
Urban Unconditional Grant Wage	40,972	40,972	33,388	81%	8,958
Development Revenues	820,582	799,582	799,582	97%	199,896
Multi-Sectoral Transfers to LLGs_Gou	21,000	0	0	0%	0
Programme Conditional Grant - Development	399,582	399,582	399,582	100%	99,896
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,381,663**	**5,360,663**	**5,352,405**	**99%**	**1,428,971**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,503,383	3,503,383	3,432,006	98%	926,978
Non Wage	1,057,698	1,057,698	1,056,982	100%	390,894
Development Expenditure					
Domestic Development	799,582	799,582	799,379	100%	677,473
External Financing	0	0	0	0%	0
Total Expenditure	**5,360,663**	**5,360,663**	**5,288,367**	**99%**	**1,995,344**
C: Unspent Balances					
Recurrent Balances			**63,834**		
Wage			63,793		
Non Wage			41		
Development Balances			**203**		
Domestic Development			203		
External Financing			0		
Total Unspent			**64,037**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

UGX. 5,381,663,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 5,352,405,000/=was cumulatively released, constituting 99% of the budget realized. From recurrent, LRR had UGX. 66,645,000/= against budget of UGX. 89,320,000/= representing 75%, PCG Wage had UGX 3,462,411,000/= against budget of UGX. 3,462,411,000/= representing 100%, PCG Non-Wage had UGX 926,898,000/= against budget of UGX. 929,898,000/= representing 100%, Urban Grant Wage had UGX 33,388,000/= against 40,972,000/= thus 81% Development revenue had UGX. 799,582,000/=against budget of UGX. 820,582,000/= representing 97%. The cumulative expenditure by the end of Q4, was UGX 5,288,367,000/= (99%) against the cumulative release of UGX. 5,352,405,000/= representing 100% absorption capacity.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 64,037,000/= of which Ugx 63,793,000/= was wage, earmarked to facilitated wage for recruited staff however still awaiting clearance from MoPS.

Highlights of physical performance by end of the quarter

-Inspected 78 schools both government and private schools, 66 schools were to check on progress &compliance,
-supported school registration of candidates for 2026 in 135 centers.
-monitored all(18) government & 40 private schools,
-constructed a 2-classroom block at Aggrey Memorial SS
-Phased1 construction of storied classroom block at Lubugumu Jamia H/S
-paid 184 UPE & 86 USE teachers & 3 staff for 3months
-all UPE & USE schools received their capitation grant
-Constructed a 2-classroom block at Busabala P/S
-Constructed a 2-Unit staff house at Bunamwaya CU p/s
-Procured & supplied 3-seater desks to selected schools including Seguku p/s, Busabala p/s, Nyanama Moslem, & Lubugumu Umea p/s.

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,826,709	1,826,709	1,781,025	97%	355,731
Locally Raised Revenues	127,365	127,365	416,510	327%	61,400
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	519,652	519,652	187,066	36%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	179,692	179,692	177,449	99%	44,331
Development Revenues	85,846,851	85,846,851	63,024,246	73%	54,007,636
Locally Raised Revenues	1,277,530	1,277,530	991,017	78%	974,407
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	75,276,378	75,276,378	52,740,286	70%	52,740,286
Transitional Conditional Grant - Development	9,000,000	9,000,000	9,000,000	100%	0
Urban Discretionary Equalisation Development Grant	292,943	292,943	292,942	100%	292,942
Total Revenues Shares	**87,673,560**	**87,673,560**	**64,805,271**	**74%**	**54,363,367**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,692	179,692	177,449	99%	44,331
Non Wage	1,647,017	1,647,017	1,603,520	97%	941,284
Development Expenditure					
Domestic Development	85,846,851	85,846,851	63,023,813	73%	32,689,414
External Financing	0	0	0	0%	0
Total Expenditure	**87,673,560**	**87,673,560**	**64,804,782**	**74%**	**33,675,029**
C: Unspent Balances					
Recurrent Balances			**57**		
Wage			0		
Non Wage			56		
Development Balances			**432**		
Domestic Development			432		
External Financing			0		

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Total Unspent	**489**		

Summary of Department Revenues and Expenditure by Source

UGX. 87,673,560,000 was budgeted in FY 25/26. By close of Q4 UGX. 64,805,271,000 was released i.e 74%.
From the recurrent, LRR had UGX. 416,510,000 against budget of UGX. 127,365,000 i.e 327% of budget, OTGs had UGX. 187,066,000 against budget of UGX. 519,652,000 i.e 36%, Urban Unconditional Grant Wage had UGX. 177,449,000/= against budget of UGX. 179,692,000 i.e 99%, There was a total development revenue realization of UGX. 63,024,246,000/= against budget of UGX. 85,846,851,000 i.e 73%
From expenditure, Wage had UGX. 177,449,000/= against budget of UGX. 179,692,000 i.e 99%, NW had UGX. 1,603,520,000/= against budget of UGX. 1,647,017,000 i.e 97% of the budget and Domestic Development had UGX. 63,023,813,000/= against budget of UGX. 85,,846,851,000 i.e 73% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 489,000/=

Highlights of physical performance by end of the quarter

Priming of the road was done on kibutika road and asphalt is pending
Box culvert construction is done on Nakayenga road and road layers improvement on going
Box culvert construction is done on Para Road and road layers improvement on going
Design update was completed for lot 4 & 5 and works commenced with earthworks and relocation of utility services lines
Design update is on going and signing of conscent forms for right of way on Kaliddubi drainage channel
Bush clearing and construction of the road layers, laying of culverts on Mutundwe Lebrone road,St. Elisabeth road,Pan Lwezza road , Mutungo Turkish road and works commenced on Nsumika road and Nsalo road
Routine mechanized maintenance of 40km of earth roads using Uganda road fund and 19.5km using Rehabilitation grant
Demarcation of the municipal compound, painting of the municipal boundary, installation solar lights at the municipal head quarters and inverter back up for the camera

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,747,088	1,747,088	1,576,878	90%	1,138,999
Locally Raised Revenues	158,480	158,480	126,166	80%	91,570
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	1,390,608	1,390,608	1,253,032	90%	998,089
Urban Unconditional Grant Wage	198,000	198,000	197,680	100%	49,340
Development Revenues	794,311	794,311	589,081	74%	563,914
Other Transfers from Central Government	694,311	694,311	489,081	70%	463,914
Urban Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	100,000
Total Revenues Shares	**2,541,398**	**2,541,398**	**2,165,958**	**85%**	**1,702,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	197,680	100%	49,340
Non Wage	1,549,088	1,549,088	1,379,058	89%	1,097,659
Development Expenditure					
Domestic Development	794,311	794,311	588,711	74%	555,414
External Financing	0	0	0	0%	0
Total Expenditure	**2,541,398**	**2,541,398**	**2,165,448**	**85%**	**1,702,413**
C: Unspent Balances					
Recurrent Balances			**140**		
Wage			0		
Non Wage			140		
Development Balances			**370**		
Domestic Development			370		
External Financing			0		
Total Unspent			**510**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 2,541,398,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 2,165,958,000/=was cumulatively released, constituting 85% of the budget realized. From recurrent, UCG Wage had UGX. 197,680,000/= against budget of UGX. 198,000,000/= representing 100%. LRR had UGX 126,166,000/= against Ugx 158,480,000/=representing 80% and Other Government Transfers had UGX 1,253,032,000/= against Ugx 1,390,608,000/= representing 90% From development, GKMA had UGX 489,081,000/= against Ugx 694,311,000/= representing 70% and DDEG had UGX, 100,000,000 Against budget of UGX. 100,000,000/= representing 100% The cumulative expenditure by end of Q4 was UGX 2,165,958,000/=(85%) against the budget of UGX. 2,541,398,000/= representing 100% of the budget absorption.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 510,000/= by end of Q4.

Highlights of physical performance by end of the quarter

-Screened 30 capital projects for FY 2026/27,
-Conducted 06 environmental monitoring & identifying compliance gaps and corrective actions.
-Followed up 04 restoration orders & routinely inspected wetlands and drainage systems.
-Demarcated 1-section of Kaliddubi Wetland & installed 37 boundary pillars at 50-metre intervals.
-Held 2 community sensitization meetings on wetland management reaching over 400 participants.
-Reviewed 5 ESIA reports, held NRC meeting, & 2 compliance monitoring.
-Submitted the Municipal Environment Audit Report 2026 to NEMA,
-installed 30 solar panels.
-Conducted 253 pre-site inspections,
-held 4 PPC meetings, -processed 320+ development applications, approved 223 application, 72 subdivisions
-7 applications referred & 1 rejected
-253 sites pre-inspected &2 joint pre-site inspections by PPC&BC
3-detailed Ward PDPs prepared.
-145roads name, 158signposts installed
-2 community meetings, on 200 building plates installed
-illegal kiosks removed under trade order

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	955,300	955,300	935,209	98%	352,070
Locally Raised Revenues	117,640	117,640	107,756	92%	49,996
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	667,839	667,839	659,271	99%	261,251
Programme Conditional Grant - Non Wage Recurrent	87,062	87,062	87,062	100%	21,766
Urban Unconditional Grant Wage	78,758	78,758	78,118	99%	19,058
Urban Unconditional Non-Wage	4,000	4,000	3,003	75%	0
Development Revenues	28,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	28,000	0	0	0%	0
Total Revenues Shares	**983,300**	**955,300**	**935,209**	**95%**	**352,070**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,758	78,758	78,118	99%	19,058
Non Wage	876,541	876,541	856,993	98%	333,424
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**955,300**	**955,300**	**935,111**	**98%**	**352,481**
C: Unspent Balances					
Recurrent Balances			**99**		
Wage			0		
Non Wage			99		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**99**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 983,300,000/= was budgeted in the FY 2025/26. By end of Q4 UGX 935,209,000/=was cumulatively released, constituting 95% of the budget realized. From recurrent, LRR had UGX. 107,756,000/= against budget of UGX. 117,640,000/= representing 92%, Other Transfer from Central Government had UGX 659,271,000/= against budget of UGX. 667,839,000/= representing 99%, Urban Wage had UGX 78,118,000/= against budget of UGX. 78,758,000/= representing 99%, Urban Unconditional Non-Wage had UGX 3,003,000/= against budget of UGX. 4,000,000/= representing 75%, PCG had Ugx 87,062,000/= against Ugx Ugx 87,062,000/= representing 100% The cumulative expenditure by the end of Q4 was UGX 935,209,000/= (98%) against the annual budget of UGX. 983,300,000/= representing a 103%. absorption of the cumulative release.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 99,000/= by end of Q4

Highlights of physical performance by end of the quarter

-Registered and formalized 30 CBOs,
-held 3 departmental meetings, paid all CDWs salaries for 12 months
-Youth day commemorated, UWEP, YLP and SEGOP groups submitted and funded,
-20 groups monitored, handle routine child welfare cases handled, 2 social inquiry reports presented to court,
-4 children rescued and resettled with their families,
-18 labor disputes settled,
-8 workplaces visited,& workers' compensations cases computed,
-246 SAGE beneficiaries paid, 2 department meetings held, 1 HIV/AIDs community sensitization meeting held.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	876,345	876,345	872,511	100%	334,902
Locally Raised Revenues	473,592	473,592	446,944	94%	125,470
Other Transfers from Central Government	277,848	277,848	302,847	109%	177,666
Urban Unconditional Grant Wage	59,758	59,758	59,512	100%	14,817
Urban Unconditional Non-Wage	65,147	65,147	63,208	97%	16,949
Development Revenues	224,185	224,185	224,283	100%	154,064
Other Transfers from Central Government	10,000	10,000	10,000	100%	10,000
Urban Discretionary Equalisation Development Grant	214,185	214,185	214,283	100%	144,064
Total Revenues Shares	**1,100,530**	**1,100,530**	**1,096,795**	**100%**	**488,966**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,758	59,758	59,512	100%	14,817
Non Wage	816,588	816,588	812,933	100%	323,694
Development Expenditure					
Domestic Development	224,185	224,185	224,184	100%	155,646
External Financing	0	0	0	0%	0
Total Expenditure	**1,100,530**	**1,100,530**	**1,096,629**	**100%**	**494,156**
C: Unspent Balances					
Recurrent Balances			**66**		
Wage			0		
Non Wage			66		
Development Balances			**100**		
Domestic Development			100		
External Financing			0		
Total Unspent			**166**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 1,100,530,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 1,096,795,000/=was cumulatively released, constituting 100% of the budget realized. From recurrent, LRR had UGX. 446,944,000/= against budget of UGX. 473,592,000/= representing 94%, Urban Wage had UGX 59,512,000/= against budget of UGX. 59,758,000/= representing100%, Urban Unconditional Non-Wage had UGX 63,208,000/= against budget of UGX. 65,147,000/= representing 97%. Other Government Transfers had UGX 302,847,000/= against budget of UGX. 277,848,000/= representing 109%, there was a total development revenue realization of UGX, 224,283,000/= against the budget of. UGX, 224,283,000/= representing 100%, The cumulative expenditure by the end of Q4 was UGX 1,096,629,000/= against the budget of UGX. 1,100,530,000/= representing 100% absorption of the total cumulative release.

Reasons for unspent balances on the bank account

There was a total unspent balance of Ugx 166,000/= by end of Q4

Highlights of physical performance by end of the quarter

Coordinated the implementation of the MDP4,Organised 3 TPC & 1 Budget Conference meetings, Data collection & dissemination, Organised 1 monitoring, preparation of departmental and division assessments, preparation of the FY 26.27 budget, Conducted statistical Data Collection for compilation of the annual statistical abstract, Monitored PDM beneficiaries & implementation of the SPEAR, prepared and submitted Q3 report, paid 3months staff salaries & allowances, coordinated GKMA-UDP programme activities, Supported Divisions & departments on PBS planning, budgeting & reporting, Implemented the Statistical Abstract development guidelines

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,546	151,546	136,243	90%	54,581
Locally Raised Revenues	76,000	76,000	63,582	84%	27,036
Other Transfers from Central Government	43,971	43,971	43,966	100%	21,986
Urban Unconditional Grant Wage	13,575	13,575	13,375	99%	3,294
Urban Unconditional Non-Wage	18,000	18,000	15,321	85%	2,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**151,546**	**151,546**	**136,243**	**90%**	**54,581**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,575	13,575	13,375	99%	3,294
Non Wage	137,971	137,971	122,577	89%	51,107
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**151,546**	**151,546**	**135,952**	**90%**	**54,400**
C: Unspent Balances					
Recurrent Balances			**291**		
Wage			0		
Non Wage			291		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**291**		

Summary of Department Revenues and Expenditure by Source

UGX. 151,546,000/= was budgeted in the FY 2025/26. By end of Q4 UGX 136,243,000/=was cumulatively released, constituting 90% of the budget realized. From recurrent, LRR had UGX. 63,582,000/= against budget of UGX. 76,000,000/= representing 84%, Other Transfer from Central Government had UGX 43,966,000/= against budget of UGX. 43,971,000/= representing 100%, Urban Wage had UGX 13,375,000/= against budget of UGX. 13,575,000/ = representing 99%, Urban Unconditional Non-Wage had UGX 15,321,000/= against budget of UGX. 18,000,000/= representing 85%. The cumulative expenditure by the end of Q4 was UGX 135,952,000/= (90%) against the budget of UGX. 151,546,000/= representing 100% absorption of the total budget released.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a balance of Ugx 291,000/= by close of Q4

Highlights of physical performance by end of the quarter

Q3 report submitted to DPAC with areas of interest in Human resource management, finance and planning, health, roads physical planning and natural resources. verified third quarter monthly salaries, pension, gratuities and deductions and attended audit workshop

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	317,358	317,358	302,667	95%	186,572
Locally Raised Revenues	95,120	95,120	83,752	88%	46,133
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	127,041	127,041	127,036	100%	118,006
Programme Conditional Grant - Non Wage Recurrent	57,541	57,541	57,541	100%	14,385
Urban Unconditional Grant Wage	33,656	33,656	32,339	96%	8,047
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**317,358**	**317,358**	**302,667**	**95%**	**186,572**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	33,656	33,656	32,339	96%	8,047
Non Wage	283,702	283,702	270,324	95%	178,590
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**317,358**	**317,358**	**302,663**	**95%**	**186,637**
C: Unspent Balances					
Recurrent Balances			**4**		
Wage			0		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

UGX. 317,358,000/= was budgeted in the FY 2025/26. By end of Q4, UGX 302,667,000/=was cumulatively released, constituting 95% of the budget realized.
From recurrent, LRR had UGX. 83,752,000/= against budget of UGX.95,120,000/= representing 88%, Urban Wage had UGX 32,339,000/= against budget of UGX.33,656,000/= representing 96%, Urban Unconditional Non-Wage had UGX 2,000,000/= against budget of UGX. 4,000,000/= representing 50%, Other Transfer from Central Government had UGX 127,036,000/= against budget of UGX.127,041000/= representing 100%, PCG NW had UGX. 57,541,000/=against budget of UGX. 57,541,000/= representing 100%.

The Cumulative expenditure by the end of Q4 was, UGX 302,663,000/=(95%) against the annual budget of UGX. 317,358,000/= representing 100% absorption of the total cumulative release.

Reasons for unspent balances on the bank account

There were no unspent balance

Highlights of physical performance by end of the quarter

Monitored 576 businesses for compliance of the law,4 sensitizations drives for the private sector on trade regulatory framework and LED, 15 enforcements undertaken in the market, 50 cooperatives leadership trained, 10 cooperative organizations registered, 10 Cooperative organizations profiled and register maintained, 3 months salaries paid for 2 staff, 15 AGMs attended, 10 arbitration cases handled, updated 1 cooperative inventory, 30 businesses linked to UNSB, Promoted formalization and certification of products, processes and services for enterprises, 120 youth trained on business development, trained vendors on business development, 3 businesses linked to URSB, promotional expos and trade shows conducted, market studies and surveys for priority supply chains conducted, collected & disseminated market information, 1 external workshop attended, 1 Quarterly & survey report, Undertook 2 surveillance & inspections, 16 accommodation facilities registered and inspected, 4 LEDIC, business f

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Website upgraded with an interactive dashboard, social platforms managed and maintained, ICTs Procured ,serviced and repaired, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment for office management	Procured workstation 5 Desktop computers, 3 laptops, & 6 UPS, information collected and disseminated digitally, purchased fuel, stationery, small office equipment for office management	Implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	83,000	36,002
221009 Welfare and Entertainment	504	378
221012 Small Office Equipment	1,000	250
227001 Travel inland	35,000	17,353
227004 Fuel, Lubricants and Oils	15,000	11,251
312229 Other ICT Equipment - Acquisition	79,496	78,896
Total for Key Service Area	**214,000**	**144,131**
Wage	0	0
Non-Wage	84,000	39,857
GoU Dev	130,000	104,274
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
division council and cost centers staff supervised, moniored capital projects, organised, coorndacted and conducted barazas, benchmarking, capacity building activities, rewards and sanction activities, carried out Asset management activities and bylaw formulation as well as office management	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Ensure that the annual performance is reported	Facilitated TC's office to undertaken monitoring & supervision of LLGs, held Community engagement & sensitization meetings, supervision of PDM activities and follow-up of PDM beneficiaries, procured office furniture. paid utility & media expenses,	Implemented as planned
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,130
221003 Staff Training	541	406
221009 Welfare and Entertainment	37,804	19,021
221011 Printing, Stationery, Photocopying and Binding	9,424	5,064
223001 Property Management Expenses	59,000	1,280
223004 Guard and Security services	25,728	296
223005 Electricity	12,000	8,000
223006 Water	12,000	1,000
225101 Consultancy Services	20,000	0
225201 Consultancy Services-Capital	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	450,280	128,360
227004 Fuel, Lubricants and Oils	37,980	12,682
228002 Maintenance-Transport Equipment	22,000	5,050
312235 Furniture and Fittings - Acquisition	109,996	109,996
Total for Key Service Area	**825,953**	**292,285**
Wage	0	0
Non-Wage	715,453	181,911
GoU Dev	110,500	110,374
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Pre bidding meetings, Contratcts Comittee and Evaluation Comittee meetings, due deligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Evaluation meetings held, due deligency activities, trainings, workshops, sensitisations, purchase of stationery, fuel for office management done ,Prepared solicitation documents	implemented as planned
	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,303

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
221002 Workshops, Meetings and Seminars		15,300	7,650
221009 Welfare and Entertainment		32,200	15,100
221011 Printing, Stationery, Photocopying and Binding		9,788	4,197
227001 Travel inland		26,400	11,150
227004 Fuel, Lubricants and Oils		22,300	10,773
244002 Commitment fees		300	300
	Total for Key Service Area	**111,500**	**50,473**
	Wage	0	0
	Non-Wage	111,500	50,473
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Routed of office errands, procured fuel,stationery for office management	Received and routed official municipal documents, maintained registry and custody of municipal records, made follow-up calls to line MDAs,	Implemented as planned
	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,000	750
227001 Travel inland		10,000	1,000
227004 Fuel, Lubricants and Oils		9,500	1,882
	Total for Key Service Area	**26,500**	**3,632**
	Wage	0	0
	Non-Wage	26,500	3,632
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
subscription,cordinating and aring radio programs and adverts/announcements ,production documentaries, communications strategy, amagazines,IEC materials printed	paid subscriptions, aired 2 radio programs ,IEC materials printed	implemented as planned
	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	45,000	22,500
221007 Books, Periodicals & Newspapers	10,500	5,250
221009 Welfare and Entertainment	6,525	3,263
227001 Travel inland	23,000	11,500
227004 Fuel, Lubricants and Oils	4,000	2,997
Total for Key Service Area	**89,025**	**45,510**
Wage	0	0
Non-Wage	89,025	45,510
GoU Dev	0	0
Ext Finance	0	0

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

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

	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

Paid Staff salaries, pension and gratuity and conducted related activities	Paid Staff salaries, pension and gratuity and conducted related activities	implemented as planned
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	313,484	64,692
273104 Pension	834,554	82,461
273105 Gratuity	1,025,565	149,456
Total for Key Service Area	**2,173,603**	**296,609**
Wage	313,484	64,692
Non-Wage	1,860,119	231,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Quarterly payslips printed	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,152	538
Total for Key Service Area	**2,152**	**538**

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitored government programs and capital projects,, sensistization meeetings held, supervised LLG and physical planning activities and road construction works, procured fuel for office operations, cordinated staff meetings, budget processes	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	2,500
221011 Printing, Stationery, Photocopying and Binding	38,320	0
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	10,624	0
225101 Consultancy Services	117,155	0
225201 Consultancy Services-Capital	15,649	0
225204 Monitoring and Supervision of capital work	115,300	2,599
227001 Travel inland	803,613	0
227004 Fuel, Lubricants and Oils	227,607	8,486
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	167,706	630,705
273102 Incapacity, death benefits and funeral expenses	12,000	0

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
282101 Donations	18,600	0
312121 Non-Residential Buildings - Acquisition	878,883	0
312131 Roads and Bridges - Acquisition	410,797	0
Total for Key Service Area	**4,043,014**	**644,290**
Wage	0	0
Non-Wage	2,365,632	147,929
GoU Dev	1,677,382	496,361
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
trainings, inductions, worshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,775
221003 Staff Training	46,000	19,000
221009 Welfare and Entertainment	19,848	5,053
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	77,320	27,480
227004 Fuel, Lubricants and Oils	20,000	10,253
Total for Key Service Area	**186,168**	**71,311**
Wage	0	0
Non-Wage	117,176	54,069
GoU Dev	68,992	17,242
Ext Finance	0	0
Total for Department	**7,671,915**	**1,548,778**
Wage	313,484	64,692
Non-Wage	5,371,557	755,835
GoU Dev	1,986,874	728,251
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One report on intervention made	Climate change mainstreamed in revenue mobilization activities	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	1,200
Total for Key Service Area	**10,000**	**1,200**
Wage	0	0
Non-Wage	10,000	1,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One report	Climate change mainstreamed in 8 revenue mobilization activities across Wards, and 3 Tax Clinics	implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One report	HIV/AIDS mainstreamed in revenue mobilization activities across Wards, stakeholder engagement meetings and Tax Clinics	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**10,000**	**0**

Department: 020 Finance

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

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), 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.	Follow-up meetings on tax clinics done, Revenue mobilization activities conducted on a monthly basis, Budget monitoring meetings conducted, Budgets approval coordinated,	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	36,000	2,500
227004 Fuel, Lubricants and Oils	33,000	16,380
Total for Key Service Area	**105,000**	**18,880**
Wage	0	0
Non-Wage	105,000	18,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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		
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Revenue mobilization activities conducted on a monthly basis and a total of 7.720 billion against planned 8.450 billion (91.1%)	Facilitated as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	9,800
221002 Workshops, Meetings and Seminars	54,000	1,990
221003 Staff Training	20,000	2,675
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	39,100	2,845
221009 Welfare and Entertainment	4,300	0
221011 Printing, Stationery, Photocopying and Binding	14,000	100
221017 Membership dues and Subscription fees.	10,000	6,500
221020 Litigation and related expenses	32,000	17,000
225101 Consultancy Services	280,000	152,046
225201 Consultancy Services-Capital	135,060	59,010
227001 Travel inland	541,616	68,316
227004 Fuel, Lubricants and Oils	222,291	62,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	9,390
Total for Key Service Area	**1,385,367**	**397,221**
Wage	0	0
Non-Wage	985,367	217,109
GoU Dev	400,000	180,111
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,673	28,987
221016 Systems Recurrent costs		95,000	70,506
227001 Travel inland		28,453	71
227004 Fuel, Lubricants and Oils		43,000	7,924
	Total for Key Service Area	**289,127**	**107,489**
	Wage	122,673	28,987
	Non-Wage	166,453	78,502
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), 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.	Preparing 4 sets of financial reports, 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	implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,500	2,550
225201 Consultancy Services-Capital	404,940	127,490
227001 Travel inland	32,700	1,200

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**449,140**	**132,240**
Wage	0	0
Non-Wage	44,200	4,750
GoU Dev	404,940	127,490
Ext Finance	0	0
Total for Department	**2,258,633**	**657,030**
Wage	122,673	28,987
Non-Wage	1,331,020	320,441
GoU Dev	804,940	307,601
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One committe sitting in June	NA	
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Oct, Nov & Dec	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,614	24,530
211107 Boards, Committees and Council Allowances	200,000	60,967
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	7,641	7,638
221009 Welfare and Entertainment	10,000	1,000
222001 Information and Communication Technology Services.	5,000	2,000
227001 Travel inland	1,800	800
273102 Incapacity, death benefits and funeral expenses	5,000	0
282101 Donations	12,000	0
Total for Key Service Area	**337,055**	**96,935**
Wage	70,614	24,530
Non-Wage	266,441	72,405
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly Monitoring visits conducted	1 Quarterly Monitoring visits conducted	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	2,146
221002 Workshops, Meetings and Seminars	26,800	7,400
221011 Printing, Stationery, Photocopying and Binding	10,000	6,000
227001 Travel inland	39,988	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Key Service Area	**230,740**	**15,546**
Wage	0	0
Non-Wage	230,740	15,546

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

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

1 Compliance monitoring conducted	NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	276,592	106,360
Total for Key Service Area	**276,592**	**106,360**
Wage	0	0
Non-Wage	276,592	106,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**844,387**	**218,841**
Wage	70,614	24,530
Non-Wage	773,773	194,310
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 extension workers trained in smart agricultural practices	22 extension agents were trained in Q4; 17 private agro-inputs dealers in livestock and crop inputs, 4 para-veterinary practitioners, and 1 CBF in Mutungo ward on disease surveillance/reporting, use/handling/application of chemicals, grievance handling,	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	8,000	3,504
Total for Key Service Area	**16,000**	**3,504**
Wage	0	0
Non-Wage	16,000	3,504
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 farmer groups trained in agricultural production and productivity	22 FEGs were trained for Q4; 95 fisherfolk in fish post-harvest handling, 85 meat handlers on meat safety and hygiene, , 301 PDM poultry and piggery farmers on enterprise selection, business analysis, profitability analysis, and marketing	The demand for extension services in implementation of the Parish Model, with number of farmers groups exceeding the annual targets
10 private extension service providers trained on agro-industrialisation	22 extension agents were trained in Q4; 17 private agro-inputs dealers in livestock and crop inputs, 4 para-veterinary practitioners, and 1 CBF in Mutungo ward on disease surveillance/reporting, use/handling/application of chemicals, grievance handling,	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	173,400	42,795
221009 Welfare and Entertainment	9,000	6,092
221011 Printing, Stationery, Photocopying and Binding	5,500	1,000
221012 Small Office Equipment	9,300	1,300
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	3,746
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**217,400**	**54,933**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	173,400	42,795
	Non-Wage	44,000	12,138
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	22 FEGs were trained for Q4; 396 farmers were trained on pest/disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management	NIL
	6 private extension agents were trained for Q4 on pest/ disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management	NIL
5 PDM entreprise groups trained on livestock disease control and management	22 FEGs were trained for Q4; 396 farmers were trained on pest/disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management	NIL
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,200
227001 Travel inland	5,000	2,000
Total for Key Service Area	**10,000**	**4,200**
Wage	0	0
Non-Wage	10,000	4,200
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	For Q4, the Production Department developed a climate action plan for the greenhouse facility; emphasis is on the impact of the vegetable nursery operations and their impact on the climate, with sustainable production and income targets and supply chains	NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1**	**0**
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

8 farmer groups trained in health, safety and management	396 participants trained und 22 FEGs under AGI with cross-cutting issues including HIV/AIDS, child care/ nutrition, sustainable food production/ climate, access to health services, incl. ante-natal care from HCs and reporting of suspected disease outbreak	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	9,129	1,498
Total for Key Service Area	**9,129**	**1,498**
Wage	0	0
Non-Wage	9,129	1,498
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

8 farmer groups trained in sustainable water usage in agricultural production and productivity	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	2,052
227004 Fuel, Lubricants and Oils	9,000	2,250
228002 Maintenance-Transport Equipment	2,800	0
Total for Key Service Area	**20,000**	**4,302**
Wage	0	0
Non-Wage	20,000	4,302
GoU Dev	0	0

Department: 040 Production and Marketing

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

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

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,268	2,071
221009 Welfare and Entertainment		9,005	250
227001 Travel inland		18,727	4,751
	Total for Key Service Area	**35,000**	**7,072**
	Wage	0	0
	Non-Wage	35,000	7,072
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

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

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,500
227001 Travel inland		10,000	2,504
	Total for Key Service Area	**15,000**	**4,004**
	Wage	0	0
	Non-Wage	15,000	4,004
	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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
	3 agro-processing firms trained on handling, processing and storage of agro-produce; registered and supervised 4 agricultural value addition infrastructures to support agricultural production node	NIL
5 agro-processors in food storage and marketing inspected	NA	
Register and monitor 5 agricultural value addition infrastructures	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		9,336	2,836
224003 Agricultural Supplies and Services		10,000	2,508
	Total for Key Service Area	**19,336**	**5,344**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,336	5,344
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
6 PDM farmer groups trained on agro-entreprise divesification	22 FEGs were trained in Q4 production, harvest and post-harvest handling, processing and storage, and marketing under the Parish Model, with 2,285 farmers trained against a targeted 1,500 and 17 input dealers on quality assurance/ drug handling	NIL
	NA	
	8 parish agents trained on data collection, and analysis; facilitated with quarterly parish allowance 300,000/= per agent, cum. 2,400,000 for Q4 FY 2025/2026 and PDC facilitation total Shs. 2,000,000 Ugx	NIL

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,130	330
227001 Travel inland		9,600	2,396
227004 Fuel, Lubricants and Oils		6,870	0
	Total for Key Service Area	**17,600**	**2,726**
	Wage	0	0
	Non-Wage	17,600	2,726
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**359,466**	**87,582**
Wage	173,400	42,795
Non-Wage	166,730	39,443
GoU Dev	19,336	5,344
Ext Finance	0	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	353,315
263308 Sector Conditional Grant (Non-Wage)	738,948	184,737
Total for Key Service Area	**2,153,224**	**538,052**
Wage	1,414,277	353,315
Non-Wage	738,948	184,737
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environmental, Social Health and Safety promoted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	5,640
221009 Welfare and Entertainment	15,700	8,675
221011 Printing, Stationery, Photocopying and Binding	3,097	2,274
221012 Small Office Equipment	340	85
227001 Travel inland	65,400	28,567
227004 Fuel, Lubricants and Oils	105,691	81,611
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**209,628**	**128,852**
Wage	0	0

Department: 050 Health

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

	Non-Wage	158,177	83,121
	GoU Dev	51,451	45,730
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	4,880
221011 Printing, Stationery, Photocopying and Binding	200	120
225204 Monitoring and Supervision of capital work	65,971	48,209
227001 Travel inland	6,200	4,900
227004 Fuel, Lubricants and Oils	1,798	903
228002 Maintenance-Transport Equipment	3,801	3,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	55,100
312121 Non-Residential Buildings - Acquisition	712,500	742,256
312139 Other Structures - Acquisition	427,500	226,681
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	54,475
Total for Key Service Area	**1,333,213**	**1,141,325**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,333,213	1,141,325
Ext Finance	0	0
Total for Department	**3,696,064**	**1,808,229**
Wage	1,414,277	353,315
Non-Wage	897,125	267,858

GoU Dev	1,384,663	1,187,055
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	All the 16 UPE schools received their capitation grant. All staff salaries were paid in all the 16 UPE schools	Implemented as planned
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Provision of Capitation to all 16 Primary Schools in Q4	Provision of Capitation to all 16 Primary Schools in Q4	As planned
Payment of 195 Primary Teachers Wages in Q4	NA	
Conclusion of the purchasing furniture process in Seguku P/S	NA	
Completion of Construction of structures in Primary Schools; Bunamwaya C/S, Busabala P/S, St. Puis Masajja,.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,439,146	363,846
263308 Sector Conditional Grant (Non-Wage)		288,640	97,175
312121 Non-Residential Buildings - Acquisition		279,000	172,078
312235 Furniture and Fittings - Acquisition		15,603	15,400
	Total for Key Service Area	**2,022,389**	**648,499**
	Wage	1,439,146	363,846
	Non-Wage	288,640	97,175
	GoU Dev	294,603	187,478
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q4	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,023,265	554,173
263308 Sector Conditional Grant (Non-Wage)		484,560	163,135
	Total for Key Service Area	**2,507,825**	**717,309**
	Wage	2,023,265	554,173

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Non-Wage	484,560	163,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Completion of the Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.	NA

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

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

Routine inspection & monitoring of 4 Government schools in Q4	NA
Budgeting, Planning and Quarterly reporting Q4	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	19,979	4,995
227001 Travel inland	33,704	8,747
227004 Fuel, Lubricants and Oils	5,134	1,047
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Key Service Area	**72,817**	**17,789**
Wage	0	0
Non-Wage	52,838	12,794
GoU Dev	19,979	4,995
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Training of over 25 schools' environmental clubs on climate change concepts	NA	
Training WASH committees in over 25 schools plus provision of WASH A LOTS to all the 18 Government schools	NA	
Payment of staff salaries for 4 Staff in Q4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	8,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	10,000	3,667
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,000	0
224008 Educational Materials and Services	25,000	864
227001 Travel inland	41,480	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**145,452**	**29,489**
Wage	40,972	8,958
Non-Wage	104,480	20,531
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,180	906
228001 Maintenance-Buildings and Structures	70,000	66,000
Total for Key Service Area	**74,180**	**66,906**
Wage	0	0
Non-Wage	74,180	66,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
To support 25 schools in ball games.	NA	
To support 25 schools in MDD activities.	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	4,667
227001 Travel inland	25,000	12,019
227004 Fuel, Lubricants and Oils	18,000	12,166
Total for Key Service Area	**50,000**	**28,852**
Wage	0	0
Non-Wage	50,000	28,852
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Train all the government teachers with SNE needs	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	1,500	500
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,360,663**	**1,995,344**
Wage	3,503,383	926,978
Non-Wage	1,057,698	390,894
GoU Dev	799,582	677,473
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of quarterly staff salaries	All quarerly staff salaries paid out	N/A
	Process for issuance of new number plates on going	Availability of funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	179,692	44,331
228002 Maintenance-Transport Equipment	12,775	9,604
Total for Key Service Area	**192,467**	**53,935**
Wage	179,692	44,331
Non-Wage	12,775	9,604
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		
8km	NA	
Repair and servicing of the grader , roller and the department vehicles	Full servicing of the grader, department vehicles, replacement of the grader door glass, grader consumables supplied	N/A
Quarterly Monthly Salary	All staff received their salaries , fuels facilitations for field operations were paid out, stationery for office running activities procured	N/A
4km	NA	
17	N/A	All the culverts were supplied and installed on the sections in quarter 2

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,990	111,800
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	7,000
221017 Membership dues and Subscription fees.	850	0
227001 Travel inland	120,941	59,243
227004 Fuel, Lubricants and Oils	96,000	13,419
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	94,208
263402 Transfer to Other Government Units	60,000	4,600

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**656,781**	**290,269**
	Wage	0	0
	Non-Wage	371,374	145,300
	GoU Dev	285,407	144,970
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		25,000	9,996
263402 Transfer to Other Government Units		953,868	507,634
	Total for Key Service Area	**978,868**	**517,631**
	Wage	0	0
	Non-Wage	978,868	517,631
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0..15km	Bush clearing, Relocation of services, installation of culverts and pavement layers improvement	Inadequate funds
2.5km	Pothole patching of Namasuba ndejje Kitiko road, Zimwe road, Lubowa upper and lower quality road and Nebalamye Mayanja road	At the time of execution, the area of the deteriorated sections had increased from the prior planned area
2km	19.55km	N/A
Supply of all the pothole patching equipment	Not assumed	Low locally raised revenue collected

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		284,000	268,750
312299 Other Machinery and Equipment- Acquisition		100,000	0
	Total for Key Service Area	**384,000**	**268,750**
	Wage	0	0
	Non-Wage	284,000	268,750
	GoU Dev	100,000	0

Department: 070 Roads and Engineering

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Final designs	Administration block design finalized	N/A
Final payments for the payment plan for UB and PEC road designs	Partial payment of on the debt for road designs to UB and PEC	unavailability of funds
Quarterly Monitoring	QUARTELY MONITORING OF THE MUNICIPAL CAPITAL PROJECTS	N/A
2KM	Design review update done, relocation of services and construction of box culverts and bush clearing done on Gangu- Kabuma - Kibiri rd 2.92km , Kibiri- kabuma circular 1.61km, Kabuma - Kirudu 0.95 km, Kanaala Bandwe 1.5km	Resistance from some stake holders
5KM	relocation of services and construction of box culverts and bush clearing and improvement of subbase and road bed done on St. Elizabeth road (1.0 km) Pan Lweza (1.2km), Jomayi Lebrone (1.7km) and Mutungo Turkish Road (2.0k	Narrow roads

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

7km	NA	
	NA	
Completion of the FY payment plan to UB and PEC consultants	NA	
Monitoring, supervision and inspection reports on all on going works	NA	

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	539,702	303,392
225204 Monitoring and Supervision of capital work	683,387	518,532
312131 Roads and Bridges - Acquisition	83,945,412	31,429,578
Total for Key Service Area	**85,168,501**	**32,251,502**
Wage	0	0
Non-Wage	0	0
GoU Dev	85,168,501	32,251,502
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Installation of solar lights and other works	Demarcation of the municipal compound, painting of the boundary wall, supply and installation of 18 solar lights and an inverter for cameras	N/A
	NA	

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	292,943	292,942
Total for Key Service Area	**292,943**	**292,942**
Wage	0	0
Non-Wage	0	0
GoU Dev	292,943	292,942
Ext Finance	0	0
Total for Department	**87,673,560**	**33,675,029**
Wage	179,692	44,331
Non-Wage	1,647,017	941,284
GoU Dev	85,846,851	32,689,414
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 Tree planted, Noise meter and GPS,Air quality monitoring equipment purchased, dissemination of State of Environmental Report	Environmental Audit ,project screening & monitoring, 2 Natural Resources Committee, climate change and mitigation and adaptability 2 Sensitization meeting on wetland management, conducted environment and social screening of 13 capital project	implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	68,000	34,000
221008 Information and Communication Technology Supplies.	146,131	135,131
224003 Agricultural Supplies and Services	39,000	19,500
227001 Travel inland	30,290	15,618
227004 Fuel, Lubricants and Oils	34,900	17,908
228004 Maintenance-Other Fixed Assets	40,000	40,000
312139 Other Structures - Acquisition	240,000	238,711
Total for Key Service Area	**598,321**	**500,867**
Wage	0	0
Non-Wage	358,321	262,156
GoU Dev	240,000	238,711
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	2 inspection report produced, compliance issues noted, 5 restoration orders issued. monitoring and enforcement of illegal developers. procured 145 Household bins for waste management.	implemented as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	52,342	26,179
221008 Information and Communication Technology Supplies.	15,000	7,550
224001 Medical Supplies and Services	60,000	60,000
224003 Agricultural Supplies and Services	3,000	3,000
225101 Consultancy Services	100,000	80,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,004	299,158
227001 Travel inland	163,225	79,535
227004 Fuel, Lubricants and Oils	29,820	15,710
Total for Key Service Area	**923,390**	**571,131**
Wage	0	0
Non-Wage	469,080	354,427
GoU Dev	454,311	216,703
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Atleast 125 development permits issued, 125 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,	3 months staff salaries paid, 30development applications received and recommended to BC for approval, 46 individual sites inspected, Operationalized automated development permits on BIMS. 6 PPC meetings held, Enforcement on development control.	Implemented as planned
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, Municipal roads named and houses/properties numbered, site inspections done	Implemented as planned
GIS supported computers procured and installed, Acquired land titles and leaseholds	Coordinated the acquisition of land documents and GIS Unit/System installed	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,370
221002 Workshops, Meetings and Seminars	20,000	10,000
221008 Information and Communication Technology Supplies.	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480
221017 Membership dues and Subscription fees.	4,000	2,000
225201 Consultancy Services-Capital	671,207	488,456
227001 Travel inland	24,000	7,500
227004 Fuel, Lubricants and Oils	40,000	15,269
Total for Key Service Area	**1,019,687**	**630,415**
Wage	198,000	49,340
Non-Wage	721,687	481,075
GoU Dev	100,000	100,000

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**2,541,398**	**1,702,413**
	Wage	198,000	49,340
	Non-Wage	1,549,088	1,097,659
	GoU Dev	794,311	555,414
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	mainstreamed HIV/AIDS sensitization in community engagements and activities	Implemented as planned

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	880
	Total for Key Service Area	**3,000**	**880**
	Wage	0	0
	Non-Wage	3,000	880
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Early childhood development services delivered	Handled 16 routine child welfare cases and provision of counselling to families, assessed 5 homes (1 adoption and 4 fostering), referred 2 child to Institutional care, 5 social inquiry reports.	Inadequate means to followup on relocated foster parents

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,032	7,401
221009 Welfare and Entertainment		5,286	3,964
221011 Printing, Stationery, Photocopying and Binding		473	354
225201 Consultancy Services-Capital		118,978	0
226002 Licenses		4,241	3,181
	Total for Key Service Area	**138,010**	**14,901**
	Wage	0	0
	Non-Wage	138,010	14,901
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
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,	7 routine labor disputes handled, 8work places inspected, 3 compensation cases computed, 9 employers sensitized on social, safety & health safe guard	na
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	Paid 7staff monthly salaries, Gender mainstreaming, rendered financial support to community groups, Registered and formalized 14 CBOs, 223 SAGE beneficiaries. quarterly monitoring exercise done with committees, attended 3 workshops.	inadequate transport to coordinate Older persons
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,758	19,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,640	9,000
221002 Workshops, Meetings and Seminars	182,559	57,506
221009 Welfare and Entertainment	81,000	35,500
221011 Printing, Stationery, Photocopying and Binding	21,200	13,782
221012 Small Office Equipment	4,000	4,000
226002 Licenses	4,000	3,000
227001 Travel inland	196,500	80,191
227004 Fuel, Lubricants and Oils	150,632	75,665
228002 Maintenance-Transport Equipment	12,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Key Service Area	**754,290**	**306,701**
Wage	78,758	19,058
Non-Wage	675,531	287,643
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Labor day and Day of African Child	2 NSG and 2SEGOP groups monitored, 246 SAGE beneficiaries paid	Mismatching documents for older persons with NIRA information project sustainability is a great challenge

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	38,000	30,000
227001 Travel inland	22,000	0
Total for Key Service Area	**60,000**	**30,000**
Wage	0	0
Non-Wage	60,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**955,300**	**352,481**
Wage	78,758	19,058
Non-Wage	876,541	333,424
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Fourth Quarterly monitoring of environmental mitigation measures on capital development Projects	Quarterly monitoring of environmental mitigation measures on development projects, Monitor integration of climate adaptation and disaster risk reduction interventions in municipal development projects.	implemented as planned
Fourth quarter Capital works monitored to ascertain how environmental mitigation measures have been implemented	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		10,000	5,000
227001 Travel inland		87,110	25,985
	Total for Key Service Area	**97,110**	**30,985**
	Wage	0	0
	Non-Wage	77,110	21,560
	GoU Dev	20,000	9,425
	Ext Finance	0	0

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

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDs and other cross cutting sensitization meetings held	2 TPC meetings held and HIV/AIDs mainstreamed 1 community engagement meeting done	Implemented as planned

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	38,100
	Total for Key Service Area	**50,000**	**38,100**
	Wage	0	0
	Non-Wage	50,000	38,100
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salary paid for 03 months	3 monthly staff salaries paid, 3TPC meetings held and 3 sets of minutes produced, workshops attended, field monitoring and evaluation done, Support supervision t0 3 Divisions & 10 Departments done. Data validation	timely release of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		59,758	14,817
221002 Workshops, Meetings and Seminars		89,764	13,703
221009 Welfare and Entertainment		120,000	34,830
221011 Printing, Stationery, Photocopying and Binding		21,458	2,480
225203 Appraisal and Feasibility Studies for Capital Works		10,000	5,000
227001 Travel inland		259,332	100,100
227004 Fuel, Lubricants and Oils		80,000	58,505
312229 Other ICT Equipment - Acquisition		100,000	100,000
	Total for Key Service Area	**740,311**	**329,436**
	Wage	59,758	14,817
	Non-Wage	556,369	199,134
	GoU Dev	124,185	115,485
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 4 monitoring of all Government and Non Government development projects.	quarterly monitoring of capital projects done by TPC, Executive, Council committees . monitored construction works at Kibiri & Mutungo HCIIIs, perimeter wall at Ndejje HCIV, Classroom block at Jamia H/S,& Aggrey memorial and staff quarters at Busabala P/S	Availability of funds

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		60,000	25,650
227004 Fuel, Lubricants and Oils		20,000	5,086
	Total for Key Service Area	**80,000**	**30,736**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	30,736
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings	8 TPC meeting done, 3 GKMA engagement meetings. budget preparation meetings, 1 statistical committee meeting	implemented as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	22,000
221009 Welfare and Entertainment		27,110	15,100
	Total for Key Service Area	**77,110**	**37,100**
	Wage	0	0
	Non-Wage	77,110	37,100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Fourth quarter data quality assessment held in preparation for national assessments	Data collection on Water Sanitation &Hygiene, Agro-industrialization, SPEAR, fisheries data, Accommodation Facilities. prepared the draft Municipal Strategic Plan for Statistics attended Statistical Abstract development guidelines	implemented as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50,000	27,800
	Total for Key Service Area	**50,000**	**27,800**
	Wage	0	0
	Non-Wage	50,000	27,800
	GoU Dev	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,100,530**	**494,156**
	Wage	59,758	14,817
	Non-Wage	816,588	323,694
	GoU Dev	224,185	155,646
	Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments	Audit the utilization of Primary Health Care and communicable disease programme funds to ensure compliance, value for money, and achievement of intended health outcomes.	implemented as planned

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

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Quarterly Audit reports	NA	
	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments	conducted Quarterly Internal Audit, Verified 3months staff salaries, gratuities, pensions	Timely release of funds
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	3,294
221002 Workshops, Meetings and Seminars	16,000	7,005
221003 Staff Training	8,000	4,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	4,000	4,000
224010 Protective Gear	2,000	0
227001 Travel inland	45,616	13,306
227004 Fuel, Lubricants and Oils	42,739	15,179
Total for Key Service Area	**148,930**	**51,784**
Wage	13,575	3,294
Non-Wage	135,355	48,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**151,546**	**54,400**
Wage	13,575	3,294
Non-Wage	137,971	51,107
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Registered and inspected 15 accommodation facilities, 30 tourism facilities operators/staff trained	80 accommodation facilities inspected and 7 Restaurant Owners associations registered. SMEs promoted and their leaders trained	Done
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,795	1,229
227001 Travel inland	6,000	1,504
Total for Key Service Area	**10,795**	**2,733**
Wage	0	0
Non-Wage	10,795	2,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
150 business inspected for compliance,1 trade regulatory framework meetings organized, 1 enforcement operations/ surveillance conducted,14 cooperative SACCO leadership trained, 3 cooperative groups audited, 10 cooperatives AGMs attended,3 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 11 SMEs linked to URSB,8 SMEs linked to UNBS,38 youths offered EDS trainings,1 Quarterly Reports,1 monitoring reports, Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held	455 business inspected for compliance, Trade Order enforcement operations done Municipal wide, 14 cooperative SACCO leadership trained, 3 cooperative groups audited, 10 cooperatives AGMs attended.	Implemented as planned
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	33,656	8,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	19,720
221002 Workshops, Meetings and Seminars	65,470	31,837
221009 Welfare and Entertainment	23,951	11,842

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,860	4,715
225101 Consultancy Services	68,960	68,960
227001 Travel inland	76,046	30,410
227004 Fuel, Lubricants and Oils	9,500	8,372
Total for Key Service Area	**306,563**	**183,904**
Wage	33,656	8,047
Non-Wage	272,907	175,857
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**317,358**	**186,637**
Wage	33,656	8,047
Non-Wage	283,702	178,590
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Website upgraded with an interactive dashboard, social platforms managed and maintained, ICTs Procured ,serviced and repaired, institution information backed up, information collected and disseminated digitally, purchased fuel,stationery,small office equipment for office management	Procured workstation 5 Desktop computers, 3 laptops, & 6 UPS, information collected and disseminated digitally, purchased fuel, stationery, small office equipment for office management. Website upgraded, social platforms mana	Implemented as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	83,000	72,995
221009 Welfare and Entertainment	504	504
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	35,000	34,997
227004 Fuel, Lubricants and Oils	15,000	15,000
312229 Other ICT Equipment - Acquisition	79,496	78,896
Total for Key Service Area	**214,000**	**203,392**
Wage	0	0
Non-Wage	84,000	73,992
GoU Dev	130,000	129,400
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Ensure that the annual performance is reported	-Monitored and supervised operations of 3 LLGs of Ndejje, Bunamwaya & Masajja, Held 3 baraza meetings, facilitated trade order activities municipal wide, PDM activities supervised and beneficiaries credited with revolving grant, paid utility & media expen	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
221003 Staff Training	541	541
221009 Welfare and Entertainment	37,804	37,797
221011 Printing, Stationery, Photocopying and Binding	9,424	9,424
223001 Property Management Expenses	59,000	59,000
223004 Guard and Security services	25,728	25,728
223005 Electricity	12,000	12,000
223006 Water	12,000	5,000
225101 Consultancy Services	20,000	20,000
225201 Consultancy Services-Capital	7,000	7,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	450,280	445,280
227004 Fuel, Lubricants and Oils	37,980	35,959
228002 Maintenance-Transport Equipment	22,000	22,000
312235 Furniture and Fittings - Acquisition	109,996	109,996
Total for Key Service Area	**825,953**	**811,924**
Wage	0	0
Non-Wage	715,453	701,424
GoU Dev	110,500	110,500
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Pre bidding meetings, Contratcts Comittee and Evaluation Comittee meetings, due deligence activities, trainings,workshops,sensitisations, subscriptions and purchase of stationery, fuel for office management done	Coordinated the procurement processes to acquire relevant procurables, prepared bid documents, monitored contract management. participated in PPDA audit	implemented as planned

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,212
221002 Workshops, Meetings and Seminars	15,300	15,300
221009 Welfare and Entertainment	32,200	32,199
221011 Printing, Stationery, Photocopying and Binding	9,788	9,788
227001 Travel inland	26,400	26,400
227004 Fuel, Lubricants and Oils	22,300	22,299
244002 Commitment fees	300	300
Total for Key Service Area	**111,500**	**111,498**
Wage	0	0
Non-Wage	111,500	111,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Routed of office errands, procured fuel,stationery for office management	Received and routed official municipal documents, maintained registry and custody of municipal records, made follow-up calls to line MDAs, telephone operations, attend e-records management training(ERMIS)	Implemented as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
227001 Travel inland	10,000	9,998
227004 Fuel, Lubricants and Oils	9,500	9,500
Total for Key Service Area	**26,500**	**26,498**
Wage	0	0
Non-Wage	26,500	26,498
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

subscription,cordinating and aring radio programs and adverts/announcements ,production documentaries, communications strategy, amagazines,IEC materials printed	paid subscription to national bodies, coordinating and airing radio programs and adverts/announcements ,production documentaries, communications strategy.	implemented as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	45,000	45,000
221007 Books, Periodicals & Newspapers	10,500	10,500
221009 Welfare and Entertainment	6,525	6,525
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	4,000	3,995
Total for Key Service Area	**89,025**	**89,020**
Wage	0	0
Non-Wage	89,025	89,020
GoU Dev	0	0
Ext Finance	0	0

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

Paid Staff salaries, pension and gratuity and conducted related activities	51 pensioner paid monthly and gratuity paid to retired employees, conducted pension salary reviews related activities	implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	313,484	292,265
273104 Pension	834,554	290,269
273105 Gratuity	1,025,565	498,051
Total for Key Service Area	**2,173,603**	**1,080,585**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	313,484	292,265
Non-Wage	1,860,119	788,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Quarterly payslips printed

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,279	0
221002 Workshops, Meetings and Seminars	120,253	0
221005 Official Ceremonies and State Functions	4,200	0
221007 Books, Periodicals & Newspapers	2,688	0
221008 Information and Communication Technology Supplies.	18,580	0
221009 Welfare and Entertainment	479,368	10,000
221011 Printing, Stationery, Photocopying and Binding	38,320	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	6,728	0
221014 Bank Charges and other Bank related costs	7,700	0
221017 Membership dues and Subscription fees.	12,753	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	46,012	0
224002 Veterinary supplies and services	6,000	0
224003 Agricultural Supplies and Services	10,624	0
225101 Consultancy Services	117,155	0
225201 Consultancy Services-Capital	15,649	0
225204 Monitoring and Supervision of capital work	115,300	45,000
227001 Travel inland	803,613	29,992
227004 Fuel, Lubricants and Oils	227,607	40,970
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	167,706	3,917,014
273102 Incapacity, death benefits and funeral expenses	12,000	0
282101 Donations	18,600	0
312121 Non-Residential Buildings - Acquisition	878,883	0
312131 Roads and Bridges - Acquisition	410,797	0
Total for Key Service Area	**4,043,014**	**4,042,977**
Wage	0	0
Non-Wage	2,365,632	2,365,595
GoU Dev	1,677,382	1,677,382
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

trainings, inductions, worshops and seminars, refresher sessions, team building and capacity building activities conducted,, facilitation of committees,coordinated the performance agreements and appraisal process,disseminated of revised new laws and policies

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221003 Staff Training	46,000	46,000
221009 Welfare and Entertainment	19,848	19,848
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	77,320	77,314
227004 Fuel, Lubricants and Oils	20,000	19,995
Total for Key Service Area	**186,168**	**186,158**
Wage	0	0
Non-Wage	117,176	117,172
GoU Dev	68,992	68,986
Ext Finance	0	0
Total for Department	**7,671,915**	**6,554,203**
Wage	313,484	292,265
Non-Wage	5,371,557	4,275,671
GoU Dev	1,986,874	1,986,268
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One report on intervention made	Climate change mainstreamed in 8 revenue mobilization activities across Wards, and 3 Tax Clinics	implemented as planned

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	9,999
	Total for Key Service Area	**10,000**	**9,999**
	Wage	0	0
	Non-Wage	10,000	9,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One report	Climate change mainstreamed in 8 revenue mobilization activities across Wards, and 3 Tax Clinics	implemented as planned

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One report	HIV/AIDS mainstreamed in 8 revenue mobilization activities across Wards, stakeholder engagement meetings and 3 Tax Clinics	Implemented as planned

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	9,997
Total for Key Service Area	**10,000**	**9,997**
Wage	0	0
Non-Wage	10,000	9,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), Smooth operation of IFMS and IRAS systems supported, Enhanced financial reporting thorough the appropriate utilization of IFMS and compliance to PAS, Monthly financial management reports prepared and submitted, Payments processed and approved on a monthly basis, Ledgers posted and reconciled on a monthly basis, Audit responses prepared and submitted, 3 budget desks convened, 1 Fixed assets register updated.	Revenue mobilization activities conducted on a monthly basis, Budget monitoring meetings conducted, Budgets approval coordinated, Prepared 11 financial report, Smooth operation of IFMS and IRAS systems supported, funds warranted, paid VAT, WHT & PAYE	Implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227001 Travel inland	36,000	35,996
227004 Fuel, Lubricants and Oils	33,000	33,000
Total for Key Service Area	**105,000**	**104,995**
Wage	0	0
Non-Wage	105,000	104,995
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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		
Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), 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.	LLR collected 7.720 billion against planned 8.450 bn, Facilitated IFMS and IRAS systems operation, quarterly financial reporting done, Conducted BOS exercise for FY 2024/25, Payments processed and approved, Ledgers posted and reconciled on a monthly basis	Facilitated as planned

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	54,000	54,000
221003 Staff Training	20,000	20,000
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	39,100	39,100
221009 Welfare and Entertainment	4,300	4,290
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
221017 Membership dues and Subscription fees.	10,000	10,000
221020 Litigation and related expenses	32,000	32,000
225101 Consultancy Services	280,000	279,996
225201 Consultancy Services-Capital	135,060	125,520
227001 Travel inland	541,616	541,568
227004 Fuel, Lubricants and Oils	222,291	222,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
Total for Key Service Area	**1,385,367**	**1,375,764**
Wage	0	0
Non-Wage	985,367	975,815
GoU Dev	400,000	399,949
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), 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.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,673	117,758
221016 Systems Recurrent costs	95,000	94,996
227001 Travel inland	28,453	28,370
227004 Fuel, Lubricants and Oils	43,000	42,987
Total for Key Service Area	**289,127**	**284,112**
Wage	122,673	117,758
Non-Wage	166,453	166,353
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, 1 Budgets (final) coordinated, Preparing 1 financial report (interim), 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.	20 tax clinics, Revenue mobilization activities conducted on a monthly basis, 12 Budget monitoring meetings conducted, Prepared 3 financial report (final), Smooth operation of IFMS and IRAS systems supported. Audit responses prepared	implemented as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,500	7,500
225201 Consultancy Services-Capital	404,940	404,938
227001 Travel inland	32,700	32,700
Total for Key Service Area	**449,140**	**449,138**
Wage	0	0
Non-Wage	44,200	44,200
GoU Dev	404,940	404,938
Ext Finance	0	0
Total for Department	**2,258,633**	**2,244,005**
Wage	122,673	117,758
Non-Wage	1,331,020	1,321,359
GoU Dev	804,940	804,888
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One committe sitting in June		
Payment of LCIII Chairperson salaries, Mayor, Deputy Mayor and Procurement Staff for Oct, Nov & Dec		

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	70,426
211107 Boards, Committees and Council Allowances	200,000	199,999
221002 Workshops, Meetings and Seminars	25,000	25,000
221008 Information and Communication Technology Supplies.	7,641	7,638
221009 Welfare and Entertainment	10,000	10,000
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	1,800	1,800
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
282101 Donations	12,000	12,000
Total for Key Service Area	**337,055**	**336,863**
Wage	70,614	70,426
Non-Wage	266,441	266,437
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Quarterly Monitoring visits conducted	4 Annual Monitoring visits conducted	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,952	102,387
221002 Workshops, Meetings and Seminars	26,800	26,800
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	39,988	39,982

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
227004 Fuel, Lubricants and Oils	50,000	49,953
Total for Key Service Area	**230,740**	**229,121**
Wage	0	0
Non-Wage	230,740	229,121
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 Compliance monitoring conducted

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	276,592	276,586
Total for Key Service Area	**276,592**	**276,586**
Wage	0	0
Non-Wage	276,592	276,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**844,387**	**842,570**
Wage	70,614	70,426
Non-Wage	773,773	772,144
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10 extension workers trained in smart agricultural practices	41 CEAs and ESPs have been trained for the FY 2025/26; through technical support, field clinics, FGDs on disease surveillance/reporting, handling of chemicals, grievance handling, wetland conservation, BSF larvae farming, climate change, HIV/AIDS	NIL

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,100
227001 Travel inland	8,000	8,000
Total for Key Service Area	**16,000**	**9,100**
Wage	0	0
Non-Wage	16,000	9,100
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
8 farmer groups trained in agricultural production and productivity	For FY 25/26, 69 FEGs were trained in production, harvest and post-harvest handling, processing and storage, and marketing under the Parish Model, with 2,285 farmers trained against a targeted 1,500 and 17 input dealers on quality assurance/drug handling	The demand for extension services in implementation of the Parish Model, with number of farmers groups exceeding the annual targets
10 private extension service providers trained on agro-industrialisation	41 CEAs and ESPs have been trained for the FY 2025/26; through technical support, field clinics, FGDs on disease surveillance/reporting, handling of chemicals, grievance handling, wetland conservation, BSF larvae farming, climate change, HIV/AIDS	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,400	172,290
221009 Welfare and Entertainment	9,000	6,092
221011 Printing, Stationery, Photocopying and Binding	5,500	4,000
221012 Small Office Equipment	9,300	5,000

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
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,000	14,992
227004 Fuel, Lubricants and Oils	5,000	2,999
Total for Key Service Area	**217,400**	**205,373**
Wage	173,400	172,290
Non-Wage	44,000	33,083
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
8 farmer groups trained in pest, vector and disease diagnosis and control capacity	69 FEGs were trained for Q4; 2285 farmers were trained on pest/disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management for FY 2025/26	NIL
	18 private extension agents were trained for 2025/2026 on pest/disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management	NIL
5 PDM entreprise groups trained on livestock disease control and management	69 FEGs were trained for Q4; 2,285 farmers were trained on pest/disease surveillance and reporting, disease prevention, control and management, prevention of zoonotic diseases and use of chemicals/medicines in disease management	NIL

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	2,200
227001 Travel inland	5,000	4,800
Total for Key Service Area	**10,000**	**7,000**
Wage	0	0
Non-Wage	10,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	For 25/26, Production Department developed a climate action plan for the greenhouse facility; emphasis is on the impact of the vegetable nursery operations and their impact on the climate, with sustainable production and income targets and supply chains	NIL

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

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

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		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
8 farmer groups trained in health, safety and management	2,285 participants trained; 69 FEGs under AGI with cross-cutting issues including HIV/AIDS, child care/nutrition, sustainable food production/ climate, access to health services, incl. ante-natal care from HCs and reporting of suspected disease outbreaks	NIL

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

Item	Approved Budget	Spent
227001 Travel inland	9,129	9,097
Total for Key Service Area	**9,129**	**9,097**
Wage	0	0
Non-Wage	9,129	9,097
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

Key Service Area: 010036 Water for production management systems

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

8 farmer groups trained in sustainable water usage in agricultural production and productivity

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

Item	Approved Budget	Spent
227001 Travel inland	8,200	8,200
227004 Fuel, Lubricants and Oils	9,000	8,994
228002 Maintenance-Transport Equipment	2,800	2,800
Total for Key Service Area	**20,000**	**19,994**
Wage	0	0
Non-Wage	20,000	19,994
GoU Dev	0	0
Ext Finance	0	0

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

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

8 farmer groups trained in agricultural post harvest handling and storage

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,268	7,268
221009 Welfare and Entertainment	9,005	3,000
227001 Travel inland	18,727	18,726
Total for Key Service Area	**35,000**	**28,994**
Wage	0	0
Non-Wage	35,000	28,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2 surveillance and outbreak investigations conducted

1 antimicrobial survey conducted

Department: 040 Production and Marketing

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	10,000	10,000
Total for Key Service Area	**15,000**	**15,000**
Wage	0	0
Non-Wage	15,000	15,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	12 agro-processing firms trained on handling, processing and storage of agro-produce; registered and supervised 4 agricultural value addition infrastructures to support agricultural production node	NIL
5 agro-processors in food storage and marketing inspected		
Register and monitor 5 agricultural value addition infrastructures		

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

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

Key Service Area: 300016 Parish Development Model Operations

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		
6 PDM farmer groups trained on agro-entreprise divesification	69 FEGs were trained in production, harvest and post-harvest handling, processing, value addition/storage, and marketing under the Parish Model, with 2,285 farmers trained against a targeted 1,500 and 17 input dealers on quality assurance/drug handling	NIL
	For FY 2025/26, ward agents facilitated with total Shs. 9,600,000 Ugx under the Parish Model, and PDC facilitation total Shs. 8,000,000 Ugx	NIL

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130
227001 Travel inland	9,600	9,595
227004 Fuel, Lubricants and Oils	6,870	0
Total for Key Service Area	**17,600**	**10,725**
Wage	0	0
Non-Wage	17,600	10,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**359,466**	**324,620**
Wage	173,400	172,290
Non-Wage	166,730	132,994
GoU Dev	19,336	19,336
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

consolidated staff salaries paid. Preventive, promotive, and curative care implemented in all health facilities based on the level.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,414,277	1,414,109
263308 Sector Conditional Grant (Non-Wage)	738,948	738,948
Total for Key Service Area	**2,153,224**	**2,153,056**
Wage	1,414,277	1,414,109
Non-Wage	738,948	738,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Environmental, Social Health and Safety promoted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,400	11,400
221009 Welfare and Entertainment	15,700	15,700
221011 Printing, Stationery, Photocopying and Binding	3,097	3,097
221012 Small Office Equipment	340	340
227001 Travel inland	65,400	43,800

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	105,691	105,689
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**209,628**	**188,026**
Wage	0	0
Non-Wage	158,177	136,576
GoU Dev	51,451	51,450
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

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

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	200	200
225204 Monitoring and Supervision of capital work	65,971	65,959
227001 Travel inland	6,200	6,200
227004 Fuel, Lubricants and Oils	1,798	1,792
228002 Maintenance-Transport Equipment	3,801	3,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	55,100	55,100
312121 Non-Residential Buildings - Acquisition	712,500	1,039,043

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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
312139 Other Structures - Acquisition	427,500	425,977
312233 Medical, Laboratory and Research & appliances - Acquisition	54,543	54,475
Total for Key Service Area	**1,333,213**	**1,658,146**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,333,213	1,658,146
Ext Finance	0	0
Total for Department	**3,696,064**	**3,999,228**
Wage	1,414,277	1,414,109
Non-Wage	897,125	875,523
GoU Dev	1,384,663	1,709,596
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Staff salaries paid, Capitation grant transferred to UPE &USE schools, Education and skills development , staff trainings conducted,	All staff salaries were paid in all the 16 UPE school All the 16 UPE schools received their capitation grant in the subsequent quarters upto Q4 12months staff salaries were paid to all the 16 UPE schools teachers	Implemented as planned
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Provision of Capitation to all 16 Primary Schools in Q4	Provision of Capitation to all 16 Primary Schools in the subsequent Quarters upto Q4	As planned
Payment of 195 Primary Teachers Wages in Q4		
Conclusion of the purchasing furniture process in Seguku P/S		
Continuation of the construction until finalisation		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,439,146	1,392,247
263308 Sector Conditional Grant (Non-Wage)	288,640	288,640
312121 Non-Residential Buildings - Acquisition	279,000	279,000
312235 Furniture and Fittings - Acquisition	15,603	15,400
Total for Key Service Area	**2,022,389**	**1,975,287**
Wage	1,439,146	1,392,247
Non-Wage	288,640	288,640
GoU Dev	294,603	294,400
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of Capitation to the two (2) USE Schools; Aggrey Memorial and Lubugumu Jamia H/S IN Q4		

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,023,265	2,006,371
263308 Sector Conditional Grant (Non-Wage)	484,560	484,560
Total for Key Service Area	**2,507,825**	**2,490,931**
Wage	2,023,265	2,006,371
Non-Wage	484,560	484,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Completion of the Construction of classroom blocks at Aggrey Memorial & Lubugumu Jamia H/S.

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

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

Routine inspection & monitoring of 4 Government schools in Q4

Budgeting, Planning and Quarterly reporting Q4

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

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

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	19,979	19,979
227001 Travel inland	33,704	33,044
227004 Fuel, Lubricants and Oils	5,134	5,131
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**72,817**	**72,154**
Wage	0	0
Non-Wage	52,838	52,175
GoU Dev	19,979	19,979
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

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

Payment of staff salaries for 4 Staff in Q4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,972	33,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
224008 Educational Materials and Services	25,000	24,952
227001 Travel inland	41,480	41,480
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**145,452**	**137,819**
Wage	40,972	33,388

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	104,480	104,432
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Completion of rennovations

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

To support 25 schools in ball games.

To support 25 schools in MDD activities.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	18,000	17,999
Total for Key Service Area	**50,000**	**49,999**
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Train all the government teachers with SNE needs

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

Item	Approved Budget	Spent
221003 Staff Training	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,496
Total for Key Service Area	**3,000**	**2,996**
Wage	0	0
Non-Wage	3,000	2,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,360,663**	**5,288,367**
Wage	3,503,383	3,432,006
Non-Wage	1,057,698	1,056,982
GoU Dev	799,582	799,379
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of quarterly staff salaries	All annual staff salaries paid out	N/A
	Documentation is with the ministry of works	Availability of funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		179,692	177,449
228002 Maintenance-Transport Equipment		12,775	12,774
	Total for Key Service Area	**192,467**	**190,223**
	Wage	179,692	177,449
	Non-Wage	12,775	12,774
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
8km		
Repair and servicing of the grader , roller and the department vehicles	Full servicing of the grader, department vehicles, replacement of the grader door glass, grader consumables supplied, purchase of grader tyres	N/A
Quarterly Monthly Salary	All staff received their salaries , fuels facilitations for field operations were paid out, stationery for office running activities procured	N/A
4km		
17	67	All the culverts were supplied and installed on the sections in quarter 2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,990	243,790
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221017 Membership dues and Subscription fees.	850	850

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	120,941	111,135
227004 Fuel, Lubricants and Oils	96,000	95,765
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	109,663
263402 Transfer to Other Government Units	60,000	60,000
Total for Key Service Area	**656,781**	**633,203**
Wage	0	0
Non-Wage	371,374	348,133
GoU Dev	285,407	285,070
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

6km

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	19,994
263402 Transfer to Other Government Units	953,868	953,868
Total for Key Service Area	**978,868**	**973,862**
Wage	0	0
Non-Wage	978,868	973,862
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0..15km	Bush clearing, Relocation of services, installation of culverts and pavement layers improvement	Inadequate funds
2.5km	Pothole patching of Namasuba ndejje Kitiko road, Zimwe road, Lubowa upper and lower quality road and Nebalamye Mayanja road	At the time of execution, the area of the deteriorated sections had increased from the prior planned area
2km	19.55km	N/A

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		
Supply of all the pothole patching equipment	Inadequate funds	Low locally raised revenue collected

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	284,000	268,750
312299 Other Machinery and Equipment- Acquisition	100,000	0
Total for Key Service Area	**384,000**	**268,750**
Wage	0	0
Non-Wage	284,000	268,750
GoU Dev	100,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Final designs	Administration block drawings, B.O.QS, prepared	N/A
Final payments for the payment plan for UB and PEC road designs	Partial payment of on the debt for road designs to UB and PEC	unavailability of funds
Quarterly Monitoring	FOUR QUARTELY MONITORING OF THE MUNICIPAL CAPITAL PROJECTS	N/A
2KM	Design review update done, relocation of services and construction of box culverts and bush clearing done on Gangu- Kabuma - Kibiri rd 2.92km , Kibiri- kabuma circular 1.61km, Kabuma - Kirudu 0.95 km, Kanaala Bandwe 1.5km	Resistance from some stake holders
5KM	relocation of services and construction of box culverts and bush clearing and improvement of subbase and road bed done on St. Elizabeth road (1.0 km) Pan Lweza (1.2km), Jomayi Lebrone (1.7km) and Mutungo Turkish Road (2.0k	Narrow roads
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
7km		
Completion of the FY payment plan to UB and PEC consultants		
Monitoring, supervision and inspection reports on all on going works		

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
225201 Consultancy Services-Capital	539,702	529,702
225204 Monitoring and Supervision of capital work	683,387	682,838
312131 Roads and Bridges - Acquisition	83,945,412	61,233,262
Total for Key Service Area	**85,168,501**	**62,445,801**
Wage	0	0
Non-Wage	0	0
GoU Dev	85,168,501	62,445,801
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Installation of solar lights and other works	Demarcation of the municipal compound, painting of the boundary wall, supply and installation of 18 solar lights and an inverter for cameras	N/A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	292,943	292,942
Total for Key Service Area	**292,943**	**292,942**
Wage	0	0
Non-Wage	0	0
GoU Dev	292,943	292,942
Ext Finance	0	0
Total for Department	**87,673,560**	**64,804,782**
Wage	179,692	177,449
Non-Wage	1,647,017	1,603,520
GoU Dev	85,846,851	63,023,813
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 Tree planted, Noise meter and GPS,Air quality monitoring equipment purchased, dissemination of State of Environmental Report	4 Inspections of wetlands, 4 monitoring of capital projects, identified 2 non-compliance issues & issued corrective instructions, 700 trees planted, procured &Installed Noise meter and GPS, Air quality monitoring equipment.	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	68,000	68,000
221008 Information and Communication Technology Supplies.	146,131	146,131
224003 Agricultural Supplies and Services	39,000	39,000
227001 Travel inland	30,290	30,290
227004 Fuel, Lubricants and Oils	34,900	34,900
228004 Maintenance-Other Fixed Assets	40,000	40,000
312139 Other Structures - Acquisition	240,000	238,711
Total for Key Service Area	**598,321**	**597,031**
Wage	0	0
Non-Wage	358,321	358,321
GoU Dev	240,000	238,711
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Noise meter&GPS, State of Environmental report,lakeshore management, wetland demarcation, monitoring and enforcement of illegal developers, Household bins procured, NEMA fees	State of Environmental report produced, lakeshore management, wetland demarcation done, monitoring and enforcement of illegal developers, 145 Household bins procured, NEMA fees paid. 12 inspection report produced, 15 restoration order and compliance issue	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	52,342	52,342

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
221008 Information and Communication Technology Supplies.	15,000	15,000
224001 Medical Supplies and Services	60,000	60,000
224003 Agricultural Supplies and Services	3,000	3,000
225101 Consultancy Services	100,000	82,763
225201 Consultancy Services-Capital	500,004	325,004
227001 Travel inland	163,225	162,767
227004 Fuel, Lubricants and Oils	29,820	29,814
Total for Key Service Area	**923,390**	**730,690**
Wage	0	0
Non-Wage	469,080	480,690
GoU Dev	454,311	250,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Atleast 125 development permits issued, 125 Routine site/ building inspection done, Enforcement on development control and land use regulation done, 3 PPC meetings held, Issuance of development permits,	12 months staff salaries paid, 350development applications received and recommended to BC for approval, 286 individual sites inspected, 6 joint pre-site inspections carried out. Operationalized automated development permits on BIMS. 6 PPC meetings held	Implemented as planned
Detailed PDP developed for Namasuba, Mutundwe and Ndejje Wards to conserve the fragile ecosystem, House numbering and property identified, municipal roads named	3Wards Detailed PDP developed for Namasuba, Mutundwe & Ndejje ,Attended GKMA- GIS workshop & other meetings Obtained land title for Kibiri HCIII, 78 application & 10 land Subdivisions. Municipal roads named and houses/ properties numbered, site inspected	Implemented as planned
GIS supported computers procured and installed, Acquired land titles and leaseholds	GIS supported computers procured and installed, Acquired land titles and leaseholds	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	197,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,370
221002 Workshops, Meetings and Seminars	20,000	20,000

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
221008 Information and Communication Technology Supplies.	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480
221017 Membership dues and Subscription fees.	4,000	2,000
225201 Consultancy Services-Capital	671,207	496,206
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	40,000	39,991
Total for Key Service Area	**1,019,687**	**837,727**
Wage	198,000	197,680
Non-Wage	721,687	540,047
GoU Dev	100,000	100,000
Ext Finance	0	0
Total for Department	**2,541,398**	**2,165,448**
Wage	198,000	197,680
Non-Wage	1,549,088	1,379,058
GoU Dev	794,311	588,711
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services at the health units	9 HIV/AIDs sensitization sessions held for the youth about HIV/AIDs services in community engagements and activities	Implemented as planned

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Early childhood development services delivered	Handled 46 routine child welfare cases, provided counselling to families & followed court cases, assessed 10 homes(3 adoption & 7 legal guardianship), rescued and referred 3 children to institutional care. Empowered Division OVC coordination committees	Inadequate means to followup on relocated foster parents

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,032	9,031
221009 Welfare and Entertainment	5,286	5,286
221011 Printing, Stationery, Photocopying and Binding	473	473
225201 Consultancy Services-Capital	118,978	118,978
226002 Licenses	4,241	4,241
Total for Key Service Area	**138,010**	**138,009**
Wage	0	0
Non-Wage	138,010	138,009
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
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,	Labor inspections, visits and follow ups carried out, labor complaints handled, labor policy and legislation monitored and popularized, GRC activities publicized, 17 routine labor disputes handled, 20 work places inspected, 8 compensation cases computed	na
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	Paid 12months staff salaries, facilitated CDWs, Sensitized communities on development programs, handled Social protection, Gender mainstreaming, Registered and formalized 34 CBOs, 223 SAGE beneficiaries. 4 quarterly monitoring activities with committees	inadequate transport to coordinate Older persons
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Assessed and supervised foster parents, prepared Juvenile social inquiry reports for court, inspected child welfare institutions, rescued and reunited separated families		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,758	78,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,640	20,480
221002 Workshops, Meetings and Seminars	182,559	182,558
221009 Welfare and Entertainment	81,000	81,000
221011 Printing, Stationery, Photocopying and Binding	21,200	20,990
221012 Small Office Equipment	4,000	4,000
226002 Licenses	4,000	4,000
227001 Travel inland	196,500	184,500
227004 Fuel, Lubricants and Oils	150,632	143,566
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Key Service Area	**754,290**	**734,212**
Wage	78,758	78,118
Non-Wage	675,531	656,094
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Celebrated International Labor day and Day of African Child	Celebrated International Older Persons, and PWDs day, Women's day and Day of African Child, 6 NSG and 4SEGOP groups monitored, 246 SAGE beneficiaries paid	Mismatching documents for older persons with NIRA information project sustainability is a great challenge

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,000	38,000
227001 Travel inland	22,000	21,890
Total for Key Service Area	**60,000**	**59,890**
Wage	0	0
Non-Wage	60,000	59,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**955,300**	**935,111**
Wage	78,758	78,118
Non-Wage	876,541	856,993
GoU Dev	0	0
Ext Finance	0	0

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

Fourth Quarterly monitoring of environmental mitigation measures on capital development Projects Fourth quarter Capital works monitored to ascertain how environmental mitigation measures have been implemented	Quarterly monitoring of environmental mitigation measures on development projects, Monitor integration of climate adaptation and disaster risk reduction interventions in municipal development projects.	implemented as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
227001 Travel inland	87,110	85,875
Total for Key Service Area	**97,110**	**95,875**
Wage	0	0
Non-Wage	77,110	75,875
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Holding 1 sensitization meeting to the technical planning committee on cross cutting issues like climate change and others on development	Quarterly meetings mainstreaming the crosscutting issues, TPC and SMM meetings deliberated on climate-change, environmental issues, gender and population	timely release

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
Total for Key Service Area	**6,000**	**5,000**
Wage	0	0
Non-Wage	6,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDs and other cross cutting sensitization meetings held	12 TPC meetings held where HIV/AIDs was mainstreamed, 4 community engagement meeting including Budget conference, Planning meetings	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		50,000	50,000
	Total for Key Service Area	**50,000**	**50,000**
	Wage	0	0
	Non-Wage	50,000	50,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary paid for 03 months	12 months staff salaries paid, 12TPC and 5 SMM meetings held, 3 workshops attended, 4 Quarterly field monitoring and evaluation done, Procured 2 laptops, 1 heavy duty printer & 1 Public Address System, support supervision to 3Divisions & 10 departments	timely release of funds

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	59,512
221002 Workshops, Meetings and Seminars		89,764	88,368
221009 Welfare and Entertainment		120,000	120,000
221011 Printing, Stationery, Photocopying and Binding		21,458	21,450
225203 Appraisal and Feasibility Studies for Capital Works		10,000	10,000
227001 Travel inland		259,332	259,331
227004 Fuel, Lubricants and Oils		80,000	79,994
312229 Other ICT Equipment - Acquisition		100,000	100,000
	Total for Key Service Area	**740,311**	**738,656**
	Wage	59,758	59,512
	Non-Wage	556,369	554,958
	GoU Dev	124,185	124,185

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Conducting quarter 4 monitoring of all Government and Non Government development projects.	4 Quarterly monitoring of capital projects done in health, education and road works . monitored construction works at Kibiri & Mutungo HCIIIs, perimeter wall at Ndejje HCIV, Classroom block at Jamia H/S,& Aggrey memorial and staff quarters at Busabala P/S	Availability of funds

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	20,000	19,999
Total for Key Service Area	**80,000**	**79,999**
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	79,999
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Holding 3 technical planning committee meetings	12 TPC & 5SMM meeting conducted, 5 GKMA engagement meetings. dissemination of OPM &GKMA assessment results, undertook budget preparation processes meetings, Held 3 Statistical Committee meetings	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	50,000	50,000
221009 Welfare and Entertainment	27,110	27,100
Total for Key Service Area	**77,110**	**77,100**
Wage	0	0
Non-Wage	77,110	77,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Fourth quarter data quality assessment held in preparation for national assessments	Data collection on WASH, Agro-industrialization, SPEAR, fisheries data, Accommodation Facilities. prepared the Municipal Strategic Plan for Statistics attended Statistical Abstract development guidelines, prepared Statistical Abstract for FY2024/25	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	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,100,530**	**1,096,629**
Wage	59,758	59,512
Non-Wage	816,588	812,933
GoU Dev	224,185	224,184
Ext Finance	0	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, auditing of schools, hospitals & lower local governments	Audited the utilization of Primary Health Care and communicable disease programme funds to ensure compliance, value for money, and achievement of intended health outcomes.	implemented as planned

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Quarterly Audit reports		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly Audit Reports, Verification of salaries, gratuities, pensions & deductions. Attending of audit meetings and workshops, Auditing of schools, hospitals & lower local governments	4 quarterly audit report produced, attended ICPAU Workshop Verified 12 months of salaries, gratuities, pensions & deductions. Audited all Government facilities including 16 Primary & 2 Secondary schools, 7Health facilities & lower local governments	Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	13,575	13,375
221002 Workshops, Meetings and Seminars	16,000	16,000
221003 Staff Training	8,000	8,000

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
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	4,000	4,000
224010 Protective Gear	2,000	2,000
227001 Travel inland	45,616	45,611
227004 Fuel, Lubricants and Oils	42,739	27,351
Total for Key Service Area	**148,930**	**133,336**
Wage	13,575	13,375
Non-Wage	135,355	119,961
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**151,546**	**135,952**
Wage	13,575	13,375
Non-Wage	137,971	122,577
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Registered and inspected 15 accommodation facilities, 30 tourism facilities operators/staff trained	80 accommodation facilities inspected and 7 Restaurant Owners associations registered. SMEs promoted and their leaders trained	Done

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	4,795
227001 Travel inland	6,000	6,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
150 business inspected for compliance,1 trade regulatory framework meetings organized, 1 enforcement operations/ surveillance conducted,14 cooperative SACCO leadership trained, 3 cooperative groups audited, 10 cooperatives AGMs attended,3 cooperative arbitration cases handled, 1 cooperative inventory list updated, 1 PDM SACCO coordination reports, 1 EMYOOGA SACCOs coordination reports,1 survey report for Agro-processing/ Value Addition facilities, 1 market information brief, 11 SMEs linked to URSB,8 SMEs linked to UNBS,38 youths offered EDS trainings,1 Quarterly Reports,1 monitoring reports, Business Information Mgt System developed,4 SMEs supported, 1 LEDIC meetings held	455 business inspected for compliance, Trade Order enforcement operations done Municipal wide, 14 cooperative SACCO leadership trained, 3 cooperative groups audited, 10 cooperatives AGMs attended. BICOMAS System developed	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	33,656	32,339

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,120	19,720
221002 Workshops, Meetings and Seminars	65,470	60,888
221009 Welfare and Entertainment	23,951	17,292
221011 Printing, Stationery, Photocopying and Binding	8,860	7,860
225101 Consultancy Services	68,960	68,960
227001 Travel inland	76,046	75,315
227004 Fuel, Lubricants and Oils	9,500	9,495
Total for Key Service Area	**306,563**	**291,868**
Wage	33,656	32,339
Non-Wage	272,907	259,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**317,358**	**302,663**
Wage	33,656	32,339
Non-Wage	283,702	270,324
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	6	

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4 Quarterly reports Annually	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	500	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4 Quarterly media	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage		

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2025-2026	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	50	Monitored all government

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	All staff positions filed	trainings, inductions,

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2025/2026	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2025/2026	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2025/2026	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4 Quarterly Audits	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	2025-2026	Revenue mobilization

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	2025-2026	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	12	1 Monitoring activity of

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4 quarterly field monitoring	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4 Quarterly Inspection	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	32 farmer groups trained on	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	32 farmer groups	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	4 extension staff trained on	

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	32 farmer groups	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	2	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	32 farmer groups trained in	

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	2 surveillance and outbreak	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	1 center established	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	35	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	30 PDM farmer groups	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staff houses constructed/rehabilitated	Number	1	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	85	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	3	

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	85	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing government owned or government	Number	4	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	2	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	25	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	To rennovate the structures at	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	100	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	40	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 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 : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Municipal roads Maintained Routine Mechanised	Number	30km	40km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	30km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of National Roads Network Rehabilitated (Paved)	Number	15km	

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	12 monthly reports	

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of Urban roads with Street lights installed	Number	15 solar lights	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	3	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Municipality PDPs developed		3 detailed Ward PDPs	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	30%	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	1	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	50	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	480 beneficiaries	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	20	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	3	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	5	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	2025/2026	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2025-2026	

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	2025-2026	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237725 Masajja Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Others		Urban Unconditional Non-Wage		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Locally Raised Revenues		56,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		27,587	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		226,753	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndejje Health Center IV	Ndejje Health Center IV	Programme Conditional Grant - Non Wage Recurrent		245,457	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Ndejje Health Center IV	Ndejje Health Center IV	Programme Conditional Grant - Non Wage Recurrent		123,147	0
Kibiri Health Center III	Kibiri Health Center III	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Kibiri	Programme Conditional Grant - Development		37,500	0

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237726 Bunamwaya Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Fuels, Oils, Routine mechanized maintenance of Kiwogo road, Kanaaba Ziranumbu road, MutungoKitiko kigo road,kiziba road, mirembe road, wakula road, Masinzizo road ,Victoria apartments -Mutungo, Pal suits, NSSF road,Senkungu road ,Agro links-Busabala road ,Sebowa road,off kanaaba road , off kanyanya road ,Movit nankinga road,Joweria road , Kibira salama road cross, Lolera road, Luwandaga -Lupalanga link, Kasamba lyanda,Naziba c/man road,Majid Farouq road, Kole mukasa road,Kigo Lunya road , KigoLunya-Kanaaba road,Aiden road , Ndigida road,Kasirye Lane , Nswa road,Molly Guest house road ,Yesu akwagala, kiwunya, magwa,Mutyaba road, Kyetololo/ Kibazo, Kijongolo, Birongo SDA/ Theological college lane	Makindye	Other Transfers from Central Government Uganda Road Fund (URF)	0	367,736	346,559
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					
Description	Kanaala	Locally Raised Revenues	25%	0	57,590,924
LCIII: 237727 Ndejje Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		79,496	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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 - Entertainment Expenses		Urban Unconditional Non-Wage		219,852	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		265,284	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units		Locally Raised Revenues		444,071	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses		Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	60,000	30,000
Item: 221009 Welfare and Entertainment					
Welfare - Others		Urban Discretionary Equalisation Development Grant	0	9,696	2,424
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Municipal Headquarters	Urban Unconditional Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Locally Raised Revenues	0	86,040	41,010
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	27,000	11,247
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	municipal wide	Locally Raised Revenues		280,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	municipal wide	Locally Raised Revenues		360,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Municipal Wide	Locally Raised Revenues		404,940	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,600	2,400
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Mutungo HC III	Mutungo HC III	Programme Conditional Grant - Non Wage Recurrent		49,091	0
Sseguku Health Centre	Sseguku Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,035	0
St Magdalene Health Centre	St Magdalene Health Centre	Programme Conditional Grant - Non Wage Recurrent		39,714	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Makindye Ssabagabo	Locally Raised Revenues		4,352	0

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: 000016 Environment, Social Health and Safety					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Makindye	Locally Raised Revenues		150,000	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Sector works and services at Ndejje HC IV	Bongole-Zanta	Programme Conditional Grant - Development		28,471	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Municipal Headquarters	Urban Discretionary Equalisation Development Grant		6,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Municipal Headquarters	Locally Raised Revenues		3,597	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bongole-Zanta	Programme Conditional Grant - Development		55,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mutungo	Programme Conditional Grant - Development		228,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bongole-Zanta	Programme Conditional Grant - Development		427,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ndejje-Zanta,Bongole	Programme Conditional Grant - Development		54,543	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SEGUKU PRIMARY SCH	Programme Conditional Grant - Development		15,603	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	LUBUGUMU JAMIA HIGH SCHOOL	Programme Conditional Grant - Development		800,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	MSMC	Programme Conditional Grant - Development		19,979	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	12,775	3,170
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for routine manual maintenance	Municipal wide	Locally Raised Revenues	0	320,000	64,000
Facilitation for routine manual activities	Entire municipality	Locally Raised Revenues	0	184,800	158,400
Allowances		Locally Raised Revenues	0	9,180	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Municipal headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
Item: 221017 Membership dues and Subscription fees.					
UIPE AND ERB SUBSCRIPTIONS	Municipal headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	850	1,700
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	60,000	30,000
Travel Inland - Allowances		Locally Raised Revenues	0	19,950	9,978
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	106,230	42,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	100,000	100,721
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	40,000	29,985
Fuel, Oils and Lubricants - Fuel Expenses	Municipal head quarters	Locally Raised Revenues	0	52,000	52,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal headquarters	Locally Raised Revenues	0	150,000	150,000
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal wide	Locally Raised Revenues	0	120,000	66,000
Machinery and Equipment - Maintenance, Repair and Support Services	Municipal equipment	Locally Raised Revenues	0	60,000	68,151
Item: 263402 Transfer to Other Government Units					
Transfer to Divisions for Road maintenance	Municipal wide	Locally Raised Revenues		60,000	0
Key Service Area: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	25,000	15,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine and periodic Maintenance of Ssekibengo road ,Kayizzi road ,Nankinga road,Sempala Kigozi,Kamedde road,Lusiiti road ,Kamuli road,Serubogo road ,Sozo road ,Nakabugo road ,Mirimu-Gangu road ,Luwandaga,Naziba Rise ,NSSF Zana and Male Kafeero roads	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,310,000	1,239,723
stone pitching and Drainage repair and stone pitching on Lubowa Lower quality road		Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	120,000
Hire of machines for road maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	80,000	50,660
Purchase of culverts for eradication of bottlenecks during rainy seasons emergency	Entire municipal	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	30,000
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Pothole patching of municipal paved roads Ndejjje Namasuna Kitikiko road, Lubowa Lower and upper quality road,Zimwe road, Nebalamye mayanaja road	Entire municipality	Other Transfers from Central Government Uganda Road Fund (URF)	0	500,000	500,000
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Municipal headquarters	Locally Raised Revenues		100,000	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Municipal Headquarters	Locally Raised Revenues	90%	100,000	72,674
Consultancy - Engineering	Entire municipality	Locally Raised Revenues		439,702	0
Description	municipal council	Locally Raised Revenues		0	49,410

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225204 Monitoring and Supervision of capital work					
Fuels and facilitations for supervision, monitoring and inspection of municipal on going projects	Entire municipality	Locally Raised Revenues	0	556,774	211,400
Fuels and allowances for Monitoring, supervision and inspection of transitional projects	Entire Municipality	Locally Raised Revenues	0	810,000	39,168
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Entire municipality	Locally Raised Revenues	0	25,785,000	24,000,000
Roads and Bridges - Drainage	JAMIA HIGH SCHOOL	Locally Raised Revenues		222,102	0
Roads and Bridges - Construction Services	Entire muninicipality	Locally Raised Revenues	0	225,829,134	45,498,449
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Municipal headquarters	Urban Discretionary Equalisation Development Grant	0	292,943	292,167
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Description		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	9,750
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Municipal Wide	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		240,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Description		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	12,520
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Field Equipment	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		350,000	0
Item: 227001 Travel inland					
Description		Locally Raised Revenues		0	82,772
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	municipal	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,311	0
Description		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	7,360
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Environment Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Machinery and Equipment - Assorted Equipment	Environment Office	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipal Wide	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Ndejje	Locally Raised Revenues		20,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Municipal Wide	Urban Discretionary Equalisation Development Grant		0	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Development Programs and Projects	Municipal Wide	Urban Discretionary Equalisation Development Grant		0	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		180,000	0
Other ICT Equipment - Purchase		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		20,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Municipal Wide	Urban Discretionary Equalisation Development Grant		60,000	0

VOTE: 719 Makindye Ssabagabo Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237727 Ndejje Div					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	4,000
Item: 221007 Books, Periodicals & Newspapers					
Description		Urban Unconditional Non-Wage		0	250
Item: 221008 Information and Communication Technology Supplies.					
Description		Urban Unconditional Non-Wage		0	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		Urban Unconditional Non-Wage		0	500
Item: 221012 Small Office Equipment					
Description		Urban Unconditional Non-Wage		0	500
Item: 227001 Travel inland					
Description		Locally Raised Revenues		0	16,000