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# Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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## 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:780 Makindye Ssabagabo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Makindye Ssabagabo Municipal Council*

**Date: 07/08/2019**

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

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,215,297	3,220,429	76%
Discretionary Government Transfers	1,991,933	1,991,933	100%
Conditional Government Transfers	7,369,903	6,369,846	86%
Other Government Transfers	1,521,356	1,129,529	74%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>15,098,489</b>	<b>12,711,737</b>	<b>84%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	107,623	104,128	104,128	97%	97%	100%
Internal Audit	91,227	38,070	38,065	42%	42%	100%
Administration	1,712,042	1,729,170	1,729,155	101%	101%	100%
Finance	1,090,015	940,390	919,086	86%	84%	98%
Statutory Bodies	693,509	689,598	689,598	99%	99%	100%
Production and Marketing	231,688	207,577	207,577	90%	90%	100%
Health	945,084	967,600	967,475	102%	102%	100%
Education	3,680,494	3,620,429	3,620,428	98%	98%	100%
Roads and Engineering	5,246,469	3,705,674	3,686,173	71%	70%	99%
Natural Resources	334,237	176,210	156,410	53%	47%	89%
Community Based Services	966,103	484,696	472,619	50%	49%	98%
<b>Grand Total</b>	<b>15,098,489</b>	<b>12,663,543</b>	<b>12,590,715</b>	<b>84%</b>	<b>83%</b>	<b>99%</b>
<i>Wage</i>	3,342,251	3,342,251	3,269,730	100%	98%	98%
<i>Non-Wage Reccurent</i>	7,470,660	6,064,914	6,064,621	81%	81%	100%
<i>Domestic Devt</i>	4,285,579	3,256,379	3,256,363	76%	76%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter4

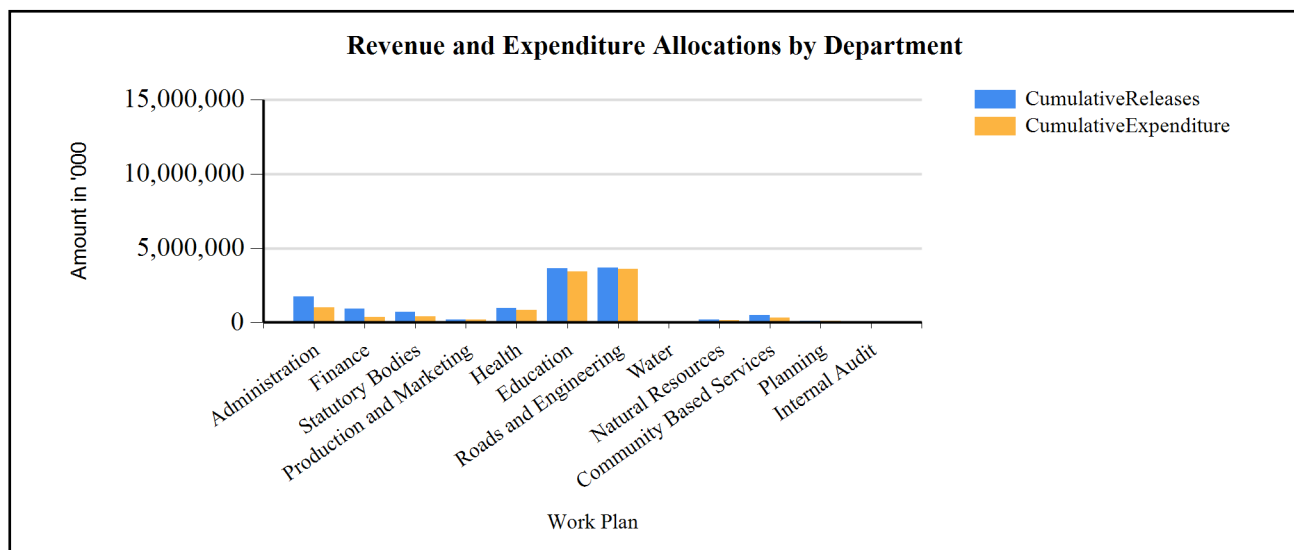
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts performed at 84% of the Approved Budget. The performance is hinged on under performance of 76% for Locally Raised Revenue, 93% for Sectoral Conditional Grants (non-wage) and 74% for Other Government Transfers.

Of which only 99.6% of the Approved Budget was released to departments and balance of 0.4% was contribution from Locally Raise Revenue not warranted by end of June 2019 due to IFMS modalities to access the funds thus not allocated to departments by close of the FY 2018/2019.

The absorption capacity of the departments was good with a performance showing 99% absorption by sectors for the released funds. Although the Finance and Natural Resources sectors performed at 98% and 89% respectively of the released funds. The main factor for registered absorption was unspent balance for funds earmarked for wage in the departments.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,215,297</b>	<b>3,220,429</b>	<b>76 %</b>
Local Services Tax	380,000	562,125	148 %
Occupational Permits	50,000	1,125	2 %
Local Hotel Tax	205,365	230,620	112 %
Business licenses	1,000,033	716,029	72 %
Other licenses	38,303	209,145	546 %

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Park Fees	20,000	3,127	16 %
Refuse collection charges/Public convenience	45,000	0	0 %
Property related Duties/Fees	1,480,000	779,839	53 %
Advertisements/Bill Boards	150,000	68,507	46 %
Inspection Fees	700,000	537,461	77 %
Market /Gate Charges	79,230	20,515	26 %
Court Filing Fees	10,000	0	0 %
Other Fees and Charges	52,000	85,690	165 %
Miscellaneous receipts/income	5,366	6,246	116 %
<b>2a.Discretionary Government Transfers</b>	<b>1,991,933</b>	<b>1,991,933</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	787,549	787,549	100 %
Urban Unconditional Grant (Wage)	571,826	571,826	100 %
Urban Discretionary Development Equalization Grant	632,558	632,558	100 %
<b>2b.Conditional Government Transfers</b>	<b>7,369,903</b>	<b>6,369,846</b>	<b>86 %</b>
Sector Conditional Grant (Wage)	2,770,425	2,770,425	100 %
Sector Conditional Grant (Non-Wage)	879,921	879,864	100 %
Sector Development Grant	615,021	615,021	100 %
Transitional Development Grant	3,000,000	2,000,000	67 %
Pension for Local Governments	7,816	7,816	100 %
Gratuity for Local Governments	96,720	96,720	100 %
<b>2c. Other Government Transfers</b>	<b>1,521,356</b>	<b>1,129,529</b>	<b>74 %</b>
Uganda Road Fund (URF)	846,356	928,042	110 %
Uganda Women Entrepreneurship Program(UWEP)	210,000	22,138	11 %
Youth Livelihood Programme (YLP)	465,000	179,350	39 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>15,098,489</b>	<b>12,711,737</b>	<b>84 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local revenue Performance stood at 76% of the overall Approved Budget source like Local Service Tax, Local Hotel Tax, Other Licenses, Other Fees and Charges and miscellaneous receipts performed above the standard of 100% by close of Q4 FY 2018/2019. Although revenue sources like Inspection fees, Business Licenses, Local Service Tax, Local Hotel Tax, Other Licenses and Other Fees and Charges performed at 72% and above, the performance was good in relation to revenue source contribution to the overall local revenue budget estimates for FY 2018/2019. Whereas sources like Park Fees, Property related Duties/ Fees, Advertisements/Billboards, Occupational Permits, Market Gate Charges performed below average hence leading to general low Local Raised Revenue performance. No receipts for Court Filing Fees and Refuse Collection charges were realized due to delays in provision of Terms of References (ToRs) for Service Providers to mobilize collection of revenue from the sources.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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The Central Government Transfers performed well at an average of 85.6% against the standard of 100%. The difference in performance was attributed by more release of Development component of Urban DDEG 100%, Development Grant (Education 100%, Transitional Development Grant 100%, and Health 100%) and release of other Transfers from Government for YLP 39%, UWEP 11% and URF 78% of the total expected release by close of Q4 for FY 2018/2019.

**Cumulative Performance for Donor Funding**

No donor funding in the Approved Budget for FY 2018/2019.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
Agricultural Extension Services	59,710	56,115	94 %	15,303	17,879	117 %
District Production Services	139,434	117,433	84 %	39,342	25,017	64 %
District Commercial Services	32,544	34,029	105 %	12,332	12,411	101 %
<b>Sub- Total</b>	<b>231,688</b>	<b>207,577</b>	<b>90 %</b>	<b>66,977</b>	<b>55,307</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	4,694,860	3,293,797	70 %	1,374,526	604,514	44 %
Municipal Services	551,609	392,376	71 %	38,175	152,761	400 %
<b>Sub- Total</b>	<b>5,246,469</b>	<b>3,686,173</b>	<b>70 %</b>	<b>1,412,700</b>	<b>757,275</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,659,480	1,896,654	114 %	528,189	873,765	165 %
Secondary Education	1,611,626	1,386,064	86 %	471,575	423,251	90 %
Education & Sports Management and Inspection	409,388	337,710	82 %	59,120	101,847	172 %
<b>Sub- Total</b>	<b>3,680,494</b>	<b>3,620,428</b>	<b>98 %</b>	<b>1,058,884</b>	<b>1,398,863</b>	<b>132 %</b>
<b>Sector: Health</b>						
Primary Healthcare	922,298	936,787	102 %	218,392	345,189	158 %
Health Management and Supervision	22,786	30,688	135 %	5,697	15,320	269 %
<b>Sub- Total</b>	<b>945,084</b>	<b>967,475</b>	<b>102 %</b>	<b>224,089</b>	<b>360,508</b>	<b>161 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	334,237	156,410	47 %	197,286	51,354	26 %
<b>Sub- Total</b>	<b>334,237</b>	<b>156,410</b>	<b>47 %</b>	<b>197,286</b>	<b>51,354</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	966,103	472,619	49 %	297,017	255,511	86 %
<b>Sub- Total</b>	<b>966,103</b>	<b>472,619</b>	<b>49 %</b>	<b>297,017</b>	<b>255,511</b>	<b>86 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,712,042	1,729,155	101 %	481,460	449,967	93 %
Local Statutory Bodies	693,509	689,598	99 %	228,288	217,990	95 %
Local Government Planning Services	107,623	104,128	97 %	44,169	30,017	68 %
<b>Sub- Total</b>	<b>2,513,175</b>	<b>2,522,882</b>	<b>100 %</b>	<b>753,917</b>	<b>697,974</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,090,015	919,086	84 %	309,398	238,492	77 %
Internal Audit Services	91,227	38,065	42 %	29,685	8,539	29 %
<b>Sub- Total</b>	<b>1,181,241</b>	<b>957,151</b>	<b>81 %</b>	<b>339,083</b>	<b>247,031</b>	<b>73 %</b>
<b>Grand Total</b>	<b>15,098,489</b>	<b>12,590,715</b>	<b>83 %</b>	<b>4,349,953</b>	<b>3,823,823</b>	<b>88 %</b>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,621,583</b>	<b>1,637,920</b>	<b>101%</b>	<b>458,845</b>	<b>432,535</b>	<b>94%</b>
Gratuity for Local Governments	96,720	96,720	100%	24,180	24,180	100%
Locally Raised Revenues	540,348	470,689	87%	188,537	116,542	62%
Multi-Sectoral Transfers to LLGs_NonWage	623,245	708,236	114%	155,811	202,449	130%
Pension for Local Governments	7,816	7,816	100%	1,954	0	0%
Urban Unconditional Grant (Non-Wage)	142,819	143,825	101%	35,705	36,705	103%
Urban Unconditional Grant (Wage)	210,634	210,634	100%	52,658	52,658	100%
<b>Development Revenues</b>	<b>90,459</b>	<b>91,250</b>	<b>101%</b>	<b>22,615</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,877	21,669	104%	5,219	0	0%
Urban Discretionary Development Equalization Grant	69,582	69,582	100%	17,395	0	0%
<b>Total Revenues shares</b>	<b>1,712,042</b>	<b>1,729,170</b>	<b>101%</b>	<b>481,460</b>	<b>432,535</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,634	210,634	100%	52,658	60,792	115%
Non Wage	1,410,949	1,427,286	101%	406,186	379,876	94%
<b>Development Expenditure</b>						
Domestic Development	90,459	91,236	101%	22,615	9,299	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,712,042</b>	<b>1,729,155</b>	<b>101%</b>	<b>481,460</b>	<b>449,967</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>15</b>	<b>0%</b>			

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Domestic Development	15		
Donor Development	0		
<b>Total Unspent</b>	<b>15</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector activities were funded by both Central Government Transfers and Local revenue as planned.

Funds amounting to over Shs 104,945,110/- was spent on Operation of the administration department, Over Shs 13,410,400/= was spent on Human resource management services, Shs 6, 010,00/- was spent under Supervision section and Shs. 8,969,700/- was spent on Public information dissemination, Shs 6,194,502/- was utilised under pay roll and Human resource management system. A tune of 1,049,500/- and 13,602,150/- were spent under information collection and management under Procurement services respectively. Records management services consumed a total of 3,896,000 and a total of 1,350,000/- was allocated to Assets management. Office support services consumed 18,000,000/-. Administrative Capital consumed Shs 9,299,000/-

**Reasons for unspent balances on the bank account**

Staff that delayed to apply for EFT missed out on salaries hence caused the unspent monies under payroll and human resources management services

**Highlights of physical performance by end of the quarter**

Staff salaries and allowances paid Office Stationary and computer appliances procured Projects Programs and activities monitored and Staff support supervised TPC and Senior management meetings held for each month and every Monday respectively Corporate wear for staff provided Instalments for Office loan on Hqt land and vehicle hire purchase paid Operational fuel for staff paid Staff lunch and burial expenses paid Legal fees paid DSC facilitated to recruit entity staff Capacity building needs assessment conducted Minor repairs on buildings made Security meetings and community fed back meetings (Baraza) held Head count of teachers in UPE schools conducted Contracts committee meetings facilitated Valuation for properties cleared Office and compound Cleaning services paid electricity and water bills paid Staff induction conducted Furniture for D/mayor's office procured Security for offices enhanced



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,088,815</b>	<b>939,190</b>	<b>86%</b>	<b>309,098</b>	<b>241,110</b>	<b>78%</b>
Locally Raised Revenues	366,024	184,940	51%	72,951	34,495	47%
Multi-Sectoral Transfers to LLGs_NonWage	544,168	575,628	106%	191,491	161,960	85%
Urban Unconditional Grant (Non-Wage)	94,788	94,788	100%	23,697	23,697	100%
Urban Unconditional Grant (Wage)	83,835	83,835	100%	20,959	20,959	100%
<b>Development Revenues</b>	<b>1,200</b>	<b>1,200</b>	<b>100%</b>	<b>300</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,200	1,200	100%	300	0	0%
<b>Total Revenues shares</b>	<b>1,090,015</b>	<b>940,390</b>	<b>86%</b>	<b>309,398</b>	<b>241,110</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,835	62,818	75%	20,959	18,618	89%
Non Wage	1,004,980	855,068	85%	288,139	219,874	76%
<b>Development Expenditure</b>						
Domestic Development	1,200	1,200	100%	300	1	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,090,015</b>	<b>919,086</b>	<b>84%</b>	<b>309,398</b>	<b>238,492</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,304</b>	<b>2%</b>			
Wage		21,017				
Non Wage		287				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>21,304</b>	<b>2%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received funds from all the revenues sources above the expected releases though locally raised revenue performed at generally low percentage due to the overall low performance of the source.

The expenditure plans were effectively achieved resulting into almost 99% utilization of the released revenue.

Actual Expenditure plans were as follows: LG Financial Management services- Shs. 29,801,000/=, Revenue management and collection services- shs. 11,407,000/=, Budgeting and planning services- Shs. 3,691,000/=, LG Accounting services- Shs. 1,500,000/=, Integrated Financial Management system - Shs. 7,500,000/=, Monitoring and Capacity Shs. 21,344,000/=. Total revenue received and spent from Non-wage grant was Shs. 178,492,000/= for Q4.

**Reasons for unspent balances on the bank account**

The unspent balances of Shs. 21,016,992 was balance for staff wages allocated to the sector, by close of Q4.

**Highlights of physical performance by end of the quarter**

Promoted accountable vote through funding of the council priorities,IFMS System operations sustained, preparation of cash limits and warrants produced on time, improved performance through staff training and development, Emphasis of making revenue payments in the bank not in cash, sensitization of the public on issues concerning compliance of payment of taxes and the benefits as well as the services that they would get on compliance of payment of taxes promptly and on time, finance committee reports prepared and presented, finance staff salaries paid by 28th day of every month, increased mentoring on financial management aspects as well as funding the sector priorities, strengthened of the budget desk and its functions.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>693,509</b>	<b>689,598</b>	<b>99%</b>	<b>228,289</b>	<b>203,132</b>	<b>89%</b>
Locally Raised Revenues	242,013	257,264	106%	115,415	93,062	81%
Multi-Sectoral Transfers to LLGs_NonWage	282,515	262,629	93%	70,629	67,100	95%
Urban Unconditional Grant (Non-Wage)	111,879	111,879	100%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	57,102	57,826	101%	14,275	15,000	105%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>693,509</b>	<b>689,598</b>	<b>99%</b>	<b>228,289</b>	<b>203,132</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,102	57,826	101%	14,275	29,839	209%
Non Wage	636,407	631,772	99%	214,013	188,152	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,509</b>	<b>689,598</b>	<b>99%</b>	<b>228,288</b>	<b>217,990</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received releases from Central Government Transfer as planned, though as multi sectoral transfers performed below the expected due to less allocation of funds to the statutory bodies sector by the Municipal Division by close of Q4.

The expenditure plans were achieved from both central Government transfer and Local Revenue for the statutory bodies sector.

**Reasons for unspent balances on the bank account**

No significant unspent balance by close of Q4.

**Highlights of physical performance by end of the quarter**

Staff Salaries paid, Conducted 1 council sitting at the Municipal council headquarters, conducted three (3) Municipal Executive meeting, two sectoral committee sitting conducted, paid transport allowance for Municipal Councillors, conducted political monitoring for Q4,paid Municipal Division Councillor Honoria, conducted Executive monitoring for Q4,paid paid salaries for the two executive members and 3 Division Chairperson, facilitated 2 Executive members to run office duties at the Municipal Council, paid council emoluments.facilitated business committee meeting, paid Exgratia to LC 1 & 11

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>212,352</b>	<b>188,241</b>	<b>89%</b>	<b>66,973</b>	<b>38,474</b>	<b>57%</b>
Locally Raised Revenues	10,180	4,952	49%	2,545	1,952	77%
Multi-Sectoral Transfers to LLGs_NonWage	44,353	27,514	62%	12,963	0	0%
Sector Conditional Grant (Non-Wage)	86,609	86,609	100%	32,819	21,652	66%
Sector Conditional Grant (Wage)	57,625	57,625	100%	14,406	13,869	96%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	7,541	79%	3,240	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	19,336	19,336	100%	4	0	0%
<b>Total Revenues shares</b>	<b>231,688</b>	<b>207,577</b>	<b>90%</b>	<b>66,977</b>	<b>38,474</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,210	65,166	97%	17,646	19,917	113%
Non Wage	145,142	123,075	85%	49,327	24,604	50%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,336	100%	4	10,786	270,786%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>231,688</b>	<b>207,577</b>	<b>90%</b>	<b>66,977</b>	<b>55,307</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Production Department got releases from Central Government, the sector conditional grant of 10,093,491/=, unconditional grant of 1,000,000/= and 30% on PMG grant 3,300,000/= and Commercial services received 70% PMG 8,136,079/= but these funds performed below the expected due to less funds allocated to the sector.

**Reasons for unspent balances on the bank account**

There is no unspent balance for the production and marketing department.

**Highlights of physical performance by end of the quarter**

Production and marketing department have managed to conduct farmer's trainings in livestock production, urban farming and fisheries management. In livestock production 4 trainings were conducted in piggery management, dairy production and in disease control. Under urban farming 3 demonstrations were established at Kabuuma, Busasabala, Kibiri and Lubowa Bunamwaya Ward. One training and demonstration of mushroom growing was conducted at Kikajjo cell, Namasuba ward. Farm visits to farmers who benefited from OWC was done especially those who received heifers and pigs. Disease control in livestock has been addressed through vaccination, 191 dogs were vaccinated this quarter against Rabies. Inspection of slaughter grounds in the area has been done on a routine basis and treatment of sick animals. Fisheries regulations at landing sites have been regularly done, two sensitization meetings were conducted at the two landing sites of Busabala and Nakabugo landing sites. Fisheries statistics on fish catch was captured and 58,547 Kgs of Nile Tilapia, 107,892 Kgs of Nile perch and 1824 Kgs of other species were harvested during this quarter. Technical support to fish farmers in Ndejje and Masajja Divisions and issuing of fishing vessel permits and licenses to Fish mongers. Regular farm visits to OWC farmer beneficiaries and giving them technical guidance Under sector development grant we managed to procure three Laptops, one motorcycle for the department, four vaccine flasks, protective gears and knapsack spray pumps. Under Commercial services, 50 businesses were inspected for compliance to laws and payment of trading licenses in Ndejje Division, 10 businesses were assisted in registration process and these were from Ndejje and Masajja Divisions, 5 business enterprises were linked to UNBS for products quality and standards certifications from Ndejje, Bunamwaya and Masajja Divisions, 50 copies of market information briefs were disseminated to local producers and other stakeholders, 5 cooperative groups were mobilized for registration, 4 AGMs were attended, 1 arbitration case was handled for Wakiso Ndejje Boda Boda Riders cooperative, 1 draft Municipal strategic tourism plan developed, 1 planning meeting and 1 quarterly monitoring session was conducted, sector fuel and stationery procured.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,019</b>	<b>937,535</b>	<b>102%</b>	<b>216,573</b>	<b>312,816</b>	<b>144%</b>
Locally Raised Revenues	10,173	98,495	968%	2,544	95,205	3742%
Multi-Sectoral Transfers to LLGs_NonWage	204,653	138,798	68%	38,980	44,104	113%
Sector Conditional Grant (Non-Wage)	181,431	181,431	100%	45,358	45,358	100%
Sector Conditional Grant (Wage)	514,762	514,762	100%	128,690	128,149	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,050	101%	1,000	0	0%
<b>Development Revenues</b>	<b>30,064</b>	<b>30,064</b>	<b>100%</b>	<b>7,516</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
<b>Total Revenues shares</b>	<b>945,084</b>	<b>967,600</b>	<b>102%</b>	<b>224,089</b>	<b>312,816</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	514,762	514,637	100%	128,690	145,778	113%
Non Wage	400,258	422,774	106%	87,882	184,666	210%
<b>Development Expenditure</b>						
Domestic Development	30,064	30,064	100%	7,516	30,064	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>945,084</b>	<b>967,475</b>	<b>102%</b>	<b>224,089</b>	<b>360,508</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>125</b>	<b>0%</b>			
Wage		125				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>125</b>	<b>0%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department receipts from the central government transfers were as expected planned releases from the sources whereas Locally Raised Revenues component performed below average due to less allocation of the revenue to the department in Q4 FY 2018/2019. The capital development component was also fully achieved.

The expenditure plans for recurrent component were effectively achieved whereas the donor funding activities were also achieved during Q4.

**Reasons for unspent balances on the bank account**

No significant unspent balance by close of Q4.

**Highlights of physical performance by end of the quarter**

Completion of extension and renovation of maternity ward and laboratory at Ndejje HC IV respectively, plumbing works at Mutundwe HC II, Five (05) integrated FP Outreaches in three (03) divisions, One (01) data review meeting for TCI supported facilities, One (01) bi-annual advocacy meeting for FP, One (01) PIT meeting, Two (02) Facility Based review meetings on HIV activities and two (02) Municipal AIDS Committee and one (01) stake HSSP meeting, Monitored capital development projects at Health services delivery at Ndejje HC IV and Mutundwe HC II, Three (03) CME sessions held at Ndejje HC IV, one (01) EPI-Cold Chain workshop for Private Health care Facilities MHT Support Supervision and quarterly EH staff meeting conducted, 25 health Unit inspections (15 Clinics, 10 Drugshops) done and cleaning along Municipal road.



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,942,199</b>	<b>2,881,235</b>	<b>98%</b>	<b>1,016,633</b>	<b>761,021</b>	<b>75%</b>
Locally Raised Revenues	119,153	90,091	76%	29,788	23,523	79%
Multi-Sectoral Transfers to LLGs_NonWage	37,120	5,275	14%	9,280	0	0%
Sector Conditional Grant (Non-Wage)	554,916	554,859	100%	184,972	184,971	100%
Sector Conditional Grant (Wage)	2,198,038	2,198,038	100%	784,350	544,283	69%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	24,972	24,972	100%	6,243	6,243	100%
<b>Development Revenues</b>	<b>738,295</b>	<b>739,195</b>	<b>100%</b>	<b>42,253</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	172,674	173,574	101%	41,848	0	0%
Sector Development Grant	565,621	565,621	100%	405	0	0%
<b>Total Revenues shares</b>	<b>3,680,494</b>	<b>3,620,429</b>	<b>98%</b>	<b>1,058,886</b>	<b>761,021</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,223,010	2,223,010	100%	790,591	599,439	76%
Non Wage	719,189	658,225	92%	226,040	210,495	93%
<b>Development Expenditure</b>						
Domestic Development	738,295	739,194	100%	42,253	588,929	1,394%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,680,494</b>	<b>3,620,428</b>	<b>98%</b>	<b>1,058,884</b>	<b>1,398,863</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
Donor Development		0				

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department releases under sector non-wage were received as expected, allocation for sector wage was increased to cater for the previous shortfalls under the wage category, and Locally Raised Revenue was received below the planned. Whereas Multi -sectoral Transfers to LLG component performed below average due to less allocation of the revenues to the department in Q4 FY 2018/2019.

The expenditure plans for recurrent component were effectively achieved and also the development component were achieved because construction works for earmarked capital projects to utilize the revenues were completed by close of Q4.

**Reasons for unspent balances on the bank account**

No significant unspent balance by close of Q4.

**Highlights of physical performance by end of the quarter**

Paid staff salaries, Office furniture procured, Monitored and supervised the development projects in the department, Political monitoring of schools was done, Monitored Teacher and Pupils attendance, Transferred capitation grants to respective school accounts, schools inspected for both Government primary and private primary schools, schools inspected for Government USE and UPOLET and Private secondary schools, and Facilitated the Municipal Team in Ball games and Athletics competitions, Completed payments for department motor vehicle, Feasibility study for capital works done, Constructed three 2 classroom blocks at Busabala P/S, Bunamwaya C/U P/S, Kigo Lunya P/S and St. Andrew Ndejje P/S, Constructed a VIP latrine at Kibiri C/S P/S and supplied school desks to UPE schools at Division level.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,937,101</b>	<b>1,425,507</b>	<b>74%</b>	<b>100,540</b>	<b>464,887</b>	<b>462%</b>
Locally Raised Revenues	894,922	330,364	37%	42,085	94,231	224%
Multi-Sectoral Transfers to LLGs_NonWage	165,383	107,900	65%	41,346	95,250	230%
Other Transfers from Central Government	808,356	919,242	114%	0	258,735	0%
Urban Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	48,440	48,002	99%	12,110	11,671	96%
<b>Development Revenues</b>	<b>3,309,367</b>	<b>2,280,167</b>	<b>69%</b>	<b>1,312,163</b>	<b>8,800</b>	<b>1%</b>
Other Transfers from Central Government	38,000	8,800	23%	9,500	8,800	93%
Transitional Development Grant	3,000,000	2,000,000	67%	1,224,483	0	0%
Urban Discretionary Development Equalization Grant	271,367	271,367	100%	78,181	0	0%
<b>Total Revenues shares</b>	<b>5,246,469</b>	<b>3,705,674</b>	<b>71%</b>	<b>1,412,704</b>	<b>473,687</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,440	28,500	59%	12,110	7,200	59%
Non Wage	1,888,661	1,377,506	73%	88,429	453,216	513%
<b>Development Expenditure</b>						
Domestic Development	3,309,367	2,280,167	69%	1,312,161	296,860	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,246,469</b>	<b>3,686,173</b>	<b>70%</b>	<b>1,412,700</b>	<b>757,275</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,502</b>	<b>1%</b>			
Wage		19,502				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>19,502</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The quarterly release from URF (Other Transfers from Central Government) Transitional Development Grant, and Locally raised revenue were released below the planned, although urban wage and non-wage releases were received as planned.

The quarterly release from URF (Other Transfers from Central Government) Transitional Development Grant, and Locally raised revenue were released below the planned, although urban wage and non-wage releases were received as planned.

The funds were expended as received for Q4 for road works. More expenditure were realized in Q4 due to focused funding of Certificate of roads works for St Noah Nfufu - Bunamwaya road and payment of Certificate of works completed on Kisiguka Muntudwe to Bunamwaya and Lubowa - Lweza road, and Emergency funds received from Ministry of Works to work on selected roads affected by floods.

**Reasons for unspent balances on the bank account**

The unspent balances of Shs. 19,501,000 was balance for staff wages allocated to the sector by close of Q4.

**Highlights of physical performance by end of the quarter**

Routine maintenance Manual by gangs (de-silting of drainage channels), Spot improvements of selected roads (Kiziba road and Kibutika road), Emergency works on Lubowa Hill Rise road and Lubugumu to Express highway (Muyonjo Spur section) and Routine mechanized maintenance of Bunamwaya Star - Lweza road (6km), Periodic maintenance of Namata road 2.0km, Nakabugo -Mutungo road 2.0km (Culvert installation and grading), Nayiga road (1.5km) and Kalinkutanda - Nfufu road 1km (Culvert installation and grading), Paid for Certificates of road works for Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.0km) and St. Noah Nfufu - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Lweza (1.0km). Staff salaries paid, Allowance for staff supervising road projects paid, HIV awareness training programmes for major road maintenance contracts conducted, Field operations fuel for staff procured, Wages for Municipal Road Gang paid, Updating the road inventory and installation of a Geo- location road database done, Mechanical office imprest for road equipment paid, Paid for comprehensive Insurance cover for Works department vehicle.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4**

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,305</b>	<b>174,970</b>	<b>53%</b>	<b>196,803</b>	<b>45,354</b>	<b>23%</b>
Locally Raised Revenues	241,787	104,260	43%	174,174	35,454	20%
Multi-Sectoral Transfers to LLGs_NonWage	24,518	11,310	46%	6,130	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	47,400	88%	13,500	6,900	51%
<b>Development Revenues</b>	<b>1,932</b>	<b>1,240</b>	<b>64%</b>	<b>483</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,932	1,240	64%	483	0	0%
<b>Total Revenues shares</b>	<b>334,237</b>	<b>176,210</b>	<b>53%</b>	<b>197,286</b>	<b>45,354</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	27,600	51%	13,500	6,900	51%
Non Wage	278,305	127,570	46%	183,303	44,454	24%
<b>Development Expenditure</b>						
Domestic Development	1,932	1,240	64%	483	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>334,237</b>	<b>156,410</b>	<b>47%</b>	<b>197,286</b>	<b>51,354</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,800				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,800</b>	<b>11%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Sector receipts were Urban Wage, Urban Non-Wage, Multisectoral Transfers and Locally Raised Revenue. However, the funds were very limited and some planned activities such as tree planting was not done.

The Expenditure plans were not all achieved especially the acquisition of the land titles for Ndejje H.C.VI and Tree planting

**Reasons for unspent balances on the bank account**

Unspent balances were due to urban wage allocation to the sector staff earmarked for recruitment but were not recruited by close of Q4.

**Highlights of physical performance by end of the quarter**

The limited realized local stalled critical activities such as processing for acquisition of the land titles for Ndejje H.C. IV. The field inspections and surveillance patrols to curb down illegal developments weren't done to expectations. However, the recruitment of the law enforcement staff in 4th quarter 2018/2019 is expected to improve the performance of the sector come FY 2019/2020.



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>878,134</b>	<b>397,728</b>	<b>45%</b>	<b>275,026</b>	<b>174,778</b>	<b>64%</b>
Locally Raised Revenues	16,787	30,854	184%	4,197	12,390	295%
Multi-Sectoral Transfers to LLGs_NonWage	76,098	46,780	61%	19,025	13,820	73%
Other Transfers from Central Government	675,000	201,488	30%	224,242	116,827	52%
Sector Conditional Grant (Non-Wage)	56,965	56,965	100%	14,241	14,241	100%
Urban Unconditional Grant (Non-Wage)	10,000	9,999	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	43,285	51,642	119%	10,821	15,000	139%
<b>Development Revenues</b>	<b>87,968</b>	<b>86,968</b>	<b>99%</b>	<b>21,992</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	87,968	86,968	99%	21,992	0	0%
<b>Total Revenues shares</b>	<b>966,103</b>	<b>484,696</b>	<b>50%</b>	<b>297,018</b>	<b>174,778</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,285	39,565	91%	10,821	12,024	111%
Non Wage	834,850	346,085	41%	264,204	159,778	60%
<b>Development Expenditure</b>						
Domestic Development	87,968	86,968	99%	21,992	83,708	381%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>966,103</b>	<b>472,619</b>	<b>49%</b>	<b>297,017</b>	<b>255,511</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,077</b>	<b>3%</b>			
Wage		12,077				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,077</b>	<b>2%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector conditional grants releases for Q4 were received relatively as planned and YLP operational funds realization was 50%, YLP project funds 90% while UWEF operational funds was 30%, UWEF project zero, sector grant 100% and local revenue was at 10%.

The departmental expenditures plans achieved were through Gender Mainstreaming, Community development Services (HLG), labour and Operation of the Community Based Services.

**Reasons for unspent balances on the bank account**

The unspent balances of Shs.12, 077,000/= was balance for staff wages allocated to the sector by close of Q4 for staff recruited during the course of the FY 2018/2019.

**Highlights of physical performance by end of the quarter**

11 youth groups were financially supported under YLP, The celebrations to commemorate the Day of the African child were held, Youth and women were inducted on financial literacy and HIV/AIDs, The sector conducted monitoring of key activities under taken by the sector. Over 25 CBOs were registered and a number of child welfare institutions inspected.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,665</b>	<b>97,170</b>	<b>97%</b>	<b>42,430</b>	<b>25,058</b>	<b>59%</b>
Locally Raised Revenues	35,265	31,770	90%	17,865	8,708	49%
Urban Unconditional Grant (Non-Wage)	39,000	39,000	100%	16,390	9,750	59%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	8,175	6,600	81%
<b>Development Revenues</b>	<b>6,958</b>	<b>6,958</b>	<b>100%</b>	<b>1,740</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	6,958	6,958	100%	1,740	0	0%
<b>Total Revenues shares</b>	<b>107,623</b>	<b>104,128</b>	<b>97%</b>	<b>44,169</b>	<b>25,058</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	26,400	100%	8,175	6,600	81%
Non Wage	74,265	70,770	95%	34,255	18,458	54%
<b>Development Expenditure</b>						
Domestic Development	6,958	6,958	100%	1,740	4,958	285%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,623</b>	<b>104,128</b>	<b>97%</b>	<b>44,169</b>	<b>30,017</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector was mainly funded using urban non-wage of Shs. 9,750,000, urban wage of Shs. 6,600,000 and local revenue of Shs. 8,708,000 as recurrent revenues and Shs. 2,296,000 for urban DDEG as development revenues. The allocated local revenue was earmarked for provision of assorted pre-printed file folder.

The departmental expenditures plans achieved were under Municipal Planning, Municipal Management, Statistical data collection, Management Information Systems and Monitoring and Evaluation of projects and programs.

**Reasons for unspent balances on the bank account**

No significant unspent balance by close of Q4.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, Staff allowances paid, Third Quarterly Budget Performance Reports for the Municipality prepared for FY 2018 - 2019, One Draft Budget Estimates and Draft Annual Work plan for FY 2019/2020 prepared and submitted to Municipal Council for laying and adoption, One Draft Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED, One (1) quarterly Municipal Statistical Committee meetings held, Draft Municipal Statistical Abstract for FY 2017/2018 finalized and submitted to UBOS for validation, 1 Quarterly consolidated monitoring visit and supervision report produced for Municipality projects and programs.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,227</b>	<b>38,070</b>	<b>42%</b>	<b>29,685</b>	<b>8,544</b>	<b>29%</b>
Locally Raised Revenues	63,852	10,695	17%	22,842	1,700	7%
Urban Unconditional Grant (Non-Wage)	13,800	13,800	100%	3,450	3,450	100%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>91,227</b>	<b>38,070</b>	<b>42%</b>	<b>29,685</b>	<b>8,544</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	13,575	100%	3,394	3,394	100%
Non Wage	77,652	24,490	32%	26,292	5,145	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,227</b>	<b>38,065</b>	<b>42%</b>	<b>29,685</b>	<b>8,539</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5</b>	<b>0%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received funds totalling to 2,352,770 as urban non-wage, shillings 3,450,000 as urban wage and shillings 1,692,270 as local revenue in quarter four of 2018/2019. Expenditure plans were achieved in internal audit services in areas of sector audits and capacity building by both Institute of Internal Auditors and ICPAU.

**Reasons for unspent balances on the bank account**

No significant unspent balance

**Highlights of physical performance by end of the quarter**

Salaries were paid, third quarter draft and final internal audit reports were generated and submitted to Accounting Officer, DPAC and Internal Auditor General's Office. Payroll audit for April-June 2019 conducted.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4**



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monitoring report prepared to enhance performance. 12 Technical Planning Committee minutes prepared. The territorial boundaries known, business potentials and needs of people captured. Hold staff assemblies. Hold Community sensitization meetings. Conduct community feedback/accountability meetings (barazza). Annual subscription fees paid and workshops attended to affiliated associations. Set service standards monitored. Services are guided by the Law. Office Stationary provided. Municipal staffs are informed of the current national and international affairs. Staff welfare facilitated. Law and order in the municipal is maintained. National and official days celebrated. Staffs are motivated to perform. Legal structures are built. Retainer fees for legal services paid. Enforce trade law and order Board of survey conducted. Staff assemblies held. Investment forum formed. Pick up vehicle procured,	Staff Salaries paid up to date Programs and projects Monitored Staff Surpoted to deliver services Security enhanced Community meetings held Municipal Loan instalments fully paid		Monitoring report prepared to enhance performance, 3 Technical Planning Committee minutes prepared, business potentials and needs of people captured, staff assemblies held, Community sensitization meetings (barazas) held, Annual subscription fees paid and workshops attended, set service standards monitored, keep Law and order in the municipal, National and official days celebrated, Staffs are motivated to perform, retainer fees for legal services paid, Enforce trade law and order.	Support supervision of staff Monitoring projects and participation, Payment of staff Salaries and allowances Provision of staff lunch Procurement of Office Stationary Settling court cases Carry our Baraza Conduct Minor repair on buildings Payment of Utilities Instalment Payment of Municipal Loan Payment of Admn Vehicle Hold Security Meting held Entertaining visitors

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

		Annexed/Extension land procured.			
		Procure legal materials. Municipal headquarter land			
		Boundary wall is completed. Number of Municipal bye laws formulated.			
		National level consultations made.			
		Departmental laptop computer procured			
		End of year party is conducted. Procure wall hangings for Kabaka and The President of Uganda			
		Portraits, Wall clocks. Minutes of departmental meetings prepared.			
		Number of sessions for municipal court held.			
211101	General Staff Salaries	210,634	210,634	100 %	60,792
211103	Allowances (Incl. Casuals, Temporary)	122,825	107,003	87 %	32,398
212105	Pension for Local Governments	7,816	7,788	100 %	130
212107	Gratuity for Local Governments	96,720	96,642	100 %	34,462
213001	Medical expenses (To employees)	4,000	1,325	33 %	0
213002	Incapacity, death benefits and funeral expenses	5,000	1,497	30 %	0
221002	Workshops and Seminars	6,000	5,000	83 %	1,553
221003	Staff Training	2,000	1,540	77 %	0
221007	Books, Periodicals & Newspapers	4,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,190	1,200	55 %	0
221009	Welfare and Entertainment	63,041	60,939	97 %	21,089
221011	Printing, Stationery, Photocopying and Binding	2,000	1,596	80 %	0
221012	Small Office Equipment	1,000	1,045	104 %	404
221017	Subscriptions	2,000	0	0 %	0
223005	Electricity	1,500	700	47 %	700
223006	Water	3,000	2,997	100 %	1,624
225001	Consultancy Services- Short term	216,000	259,762	120 %	0
227001	Travel inland	26,380	16,394	62 %	3,498
227002	Travel abroad	8,000	8,000	100 %	0

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

227004 Fuel, Lubricants and Oils	30,012	20,500	68 %	9,087
Wage Rect:	210,634	210,634	100 %	60,792
Non Wage Rect:	604,285	593,928	98 %	104,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	814,919	804,561	99 %	165,737

Reasons for over/under performance: Limited funding from Local Revenue to facilitated all planned activities.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(55%) Municipality Staff Vacant positions filled	(59) Municipality Staff Vacant positions filled	(55%)Municipality Staff Vacant positions filled	(59)Municipality Staff Vacant positions filled
%age of staff appraised	(80%) Municipality Staff	(75) Staff appraised	(80%)Municipality Staff	(75)75% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) Municipal staff paid salaries, acting allowance, arrears if any	(95) Municipal staff paid salaries, acting allowance, arrears if any	(90%)Municipal staff paid salaries, acting allowance, arrears if any	(95)Municipal staff paid salaries, acting allowance, arrears if any
%age of pensioners paid by 28th of every month	(99%) Municipal staff paid pension, gratuity and arrears if any.	(560) Municipal staff paid pension, gratuity and arrears if any.	(99%)Municipal staff paid pension, gratuity and arrears if any.	(50)Municipal staff paid pension, gratuity and arrears if any.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:	Enhance the Productivity of staff, Performance of appraised,Employee relations Managed, Co-ordinate the Human Resource Activities, Corporate social responsibility and institutional image upheld.Provision of staff lunch, motivational talks health living sessions, recruit staff, hold sector meetings for performance improvements, pay staff monthly allowance, provide safe drinking water, office tea and toiletries and coordinating social responsibility activities like community clean ups and tree planting. issue PHC and Teachers Identity cards and Traditional staff with corporate wear, procure PHC staff uniforms hold rewards and sanctions committee sessions when cases arise and plan for employee of the year ward.	2 m3ntoring sessions held for managers on appraisal and performance management.  2Induction sessions held for new staff and old staff on government policies, retirements, staff code of conduct among others.	One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, and Municipal Staff mobilized to engage in social cooperate responsibility interventions.coordination and facilitation of human resource activities.procure PHC staff uniforms	Mentoring sessions Induction sessions departmental staff meetings Rewards and Suctions committee meetings
211103 Allowances (Incl. Casuals, Temporary)	479	0	0 %	0
221001 Advertising and Public Relations	500	500	100 %	125
221002 Workshops and Seminars	4,000	4,000	100 %	3,625
221003 Staff Training	525	0	0 %	0
221004 Recruitment Expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,780	4,450	250 %	0
221009 Welfare and Entertainment	10,425	10,425	100 %	8,175
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	750	47	6 %	47
221020 IPPS Recurrent Costs	1,593	1,593	100 %	399
224005 Uniforms, Beddings and Protective Gear	5,250	0	0 %	0
227001 Travel inland	746	746	100 %	187

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

227004 Fuel, Lubricants and Oils	2,911	2,911	100 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,459	25,172	83 %	13,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,459	25,172	83 %	13,410

Reasons for over/under performance:

1. Insufficient wage affected pension and gratuity payments.
2. un applied EFT at the time of payment by the beneficiaries.
3. Under payment was due to calculation error at PPS.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Municipal Division Councils monitored for adherence to service delivery standards. Quarterly Joint Technical Staff and Political Leaders meetings at Division levels conducted to enhance teamwork and performance. Local I Councils leaders are oriented on Municipal service delivery system. Councilors at both Municipal and Division level sensitized on their roles and responsibilities. Administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level. Technical Staff mentored in performance of their duties at both Municipal and Division levels	staff performance monitored, Staff mentored Road construction projects monitored Performance of School Management Committees and Health Management committee performance assessed.	Municipal Council Branded materials (Pens, Diaries and Year Calendars) procured to improve corporate image of the council, Municipal Division Councils monitored for adherence to service delivery standards, Quarterly Joint Technical Staff and Political Leaders meetings at Division levels held to enhance teamwork and performance, Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level	Support supervision of staff on cost centres. Project Implementation supervision
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227001 Travel inland	23,992	10,080	42 %	0
227004 Fuel, Lubricants and Oils	1,008	6,010	596 %	6,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	16,090	64 %	6,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	16,090	64 %	6,010

Reasons for over/under performance: No major Challenges encountered this quarter

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Municipal related Information on Public Services Disseminated to the Public. designed and disseminated to stakeholders, Public Address System (PSA) procured, Government Regulations/ policy documents/ Status and Acts procured for information sharing, Annual Municipality Event Magazine prepared for various stakeholders, Staff informed on developments and guidelines Community is informed on services provided on demand driven basis, Radio and TV Live Talk shows conducted on performance of Municipality,	2 meeting engagements held. Focal point person for community complaints identified		3 Radio Live Talk show and one TV show conducted on performance of Municipality, Community is informed on services provided on demand driven basis.	Community meetings held. Community feed back information channel designed.
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	5,140	5,140	100 %		5,140
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		0
221011 Printing, Stationery, Photocopying and Binding	810	810	100 %		203
221012 Small Office Equipment	450	0	0 %		0
225001 Consultancy Services- Short term	8,720	8,720	100 %		2,830
227001 Travel inland	2,580	1,390	54 %		348
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	18,160	79 %		8,970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	18,160	79 %		8,970

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Monthly Wages for Contracted Staff Paid ,Sanitation inputs for Offices and compound cleaning procured on a daily basis.	Offices and compound kept clean and in good state of sanitation. . Budget for FY 19/20 made		Monthly Wages for Contracted Staff Paid Sanitation inputs for Offices and compound cleaning procured on a daily basis	Monthly payments for office cleaners paid. Focused meeting for office cleaners held. Quotation of new staff Toilet made
211103 Allowances (Incl. Casuals, Temporary)	12,960	2,000	15 %		0
224004 Cleaning and Sanitation	18,000	18,000	100 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,960	20,000	65 %		18,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,960	20,000	65 %		18,000
Reasons for over/under performance:	The service provider provided the services but its in arrears for 3 months.				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Birth and Death cases registered and provided with Notification Certificates	No of Birth and death cases rgistered and No of certificates issued.		Birth and Death cases registered and provided with Notification Certificates	Births and Death cases registered and certificates issued
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(2) Quarterly Monitoring visits conducted to enhance performance on quarterly basis		(1)Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(2)Quarterly Monitoring visits conducted to enhance performance on quarterly basis

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No. of monitoring reports generated	(4) Monitoring report prepared to enhance performance on quarterly basis	(1) Monitoring report prepared to enhance performance on quarterly basis	(1)Monitoring report prepared to enhance performance on quarterly basis	(1)Monitoring report prepared to enhance performance on quarterly basis
Non Standard Outputs:	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Assets management policy formulation guidelines drawn. O and M plan for FY 19/20 made.	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted
228004 Maintenance – Other	5,000	1,850	37 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,850	37 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,850	37 %	1,350

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payment of salary and pension monthly	Staff Salaries& allowances paid Utilities paid Operational fuel paid letters delivered Computers maintained Insurance for LG0001146 covered Laptop and camera procured Newspapers paid Harmony btn Excon and Div leadership got visitors entertained action plan for GKMA egovernance drawn Cartridge and small equipments procured. Proposal to Smart cities submitted RDCs meeting held TPC and SMM minutes out Enforcement mapping report	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attending and conducting workshops and seminars on payroll and salary management as well as approving deductions with payroll consult.	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attending and conducting workshops and seminars on payroll and salary management as well as approving deductions with payroll consult.
211103 Allowances (Incl. Casuals, Temporary)	807	807	100 %	506
221002 Workshops and Seminars	5,500	1,090	20 %	1,090
221003 Staff Training	200	200	100 %	150
221008 Computer supplies and Information Technology (IT)	2,793	2,793	100 %	1,100
221009 Welfare and Entertainment	3,499	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,100



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221012 Small Office Equipment	1	0	25 %	0
221020 IPPS Recurrent Costs	5,500	5,499	100 %	1,374
227004 Fuel, Lubricants and Oils	3,499	3,499	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	16,089	67 %	6,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	16,089	67 %	6,195

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(30%) Staff trained in records filling, keeping, movement and safe custody of confidential documents	(1) Staff trained in records filling, keeping, movement and safe custody of confidential documentNot planned	(0%)Staff trained in records filling, keeping, movement and safe custody of confidential documentNot planned	(1)Staff trained in records filling, keeping, movement and safe custody of confidential documentNot planned
Non Standard Outputs:	Makindye Ssabagabo Municipal Records Management Policy Framework Implemented,	Records officer inducted. Office Stationary procured.	Makindye Ssabagabo Municipal Records Management Policy Framework Implemented, Records Disposal and Retention schedule established, Registry officer welfare maintained, Protect records from fire, Records Information Management System developed.	Facilitation of new Records Officer for induction at MoPS. Stationary procured

221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	500	1,000	200 %	500
222002 Postage and Courier	150	0	0 %	0
227001 Travel inland	2,950	1,344	46 %	1,096
227004 Fuel, Lubricants and Oils	1,600	3,200	200 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,344	104 %	3,896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,344	104 %	3,896

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

N/A

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		Information collected,managed,a nalyzed and used for planning and budgeting.	Physical development plan formulation under Physical planning sub-sector enhanced with factual information.	Municipality performance popularized on radio and print media, Information collected and managed for all key events on the performance of the Municipality,	Municipality performance popularized on radio and print media, Information collected and submitted for physical development plan formulation.
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	1,919	1,919	100 %	1,050
227001	Travel inland	881	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,919	32 %	1,050
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	1,919	32 %	1,050
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Timely procurement services provided through issuance of awards to qualified bidders.	Contracts committee meeting held Advertisement run . Procurement plan for FY 19/20 prepared.	Quarterly procurement reports prepared and submitted to regulatory authority, procurement requests submitted to MCC for consideration and Approval, Contract management action files prepared, MCC minutes prepared, Evaluation committee reports prepared and submitted to Municipal Contracts Committee for Approval, Consolidated Draft and Approved Annual Procurement Plans for FY 2019/2020 for Makindye Ssabagabo Municipal Council prepared, Quarterly Procurement monitoring done for awarded contracts.	Contracts committee meetings held Advertisement for prequalification call run. stationary procured .Preparation of procurement plan for FY 19/20
221001	Advertising and Public Relations	8,000	500	6 %	500

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221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	1,800
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	7,000
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,600	5,599	100 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,499	58 %	13,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	17,499	58 %	13,602

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(10) Computers, Camera and Sets of office Furniture procured Heavy duty printer	(6) Computers, Camera and procured Heavy duty printer	()	(0)Not Planned
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not Planned	()	(0)Not Planned
No. of vehicles purchased	(0) N/A	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:	Training in Nutrition,mental and physical well being, staff and political leaders, management of meetings ,report writting, team building and office etiquate, induction of staff after restructuring,the budget proces and implemtation trainning of political leaders, induction of LC iii court members, provision of BP machines weighing scale and HIV test Kits,Sponsor 2 staff to study Diploma in education Planning and mgt,Gender and Local Economic Development at UMI and Makerere University respectively	Mayor and Town Clerk Boardroom table and chairs paid and Deputy mayor's office Furniture procured.		Furniture for D/mayors office.
281504 Monitoring, Supervision & Appraisal of capital works	34,117	34,117	100 %	3,999
312203 Furniture & Fixtures	7,950	7,950	100 %	5,300

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312213 ICT Equipment	27,515	27,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,582	69,567	100 %	9,299
Donor Dev:	0	0	0 %	0
Total:	69,582	69,567	100 %	9,299
Reasons for over/under performance:	No major challenges encountred.			
<i>Total For Administration : Wage Rect:</i>	<i>210,634</i>	<i>210,634</i>	<i>100 %</i>	<i>60,792</i>
<i>Non-Wage Reccurent:</i>	<i>787,704</i>	<i>719,050</i>	<i>91 %</i>	<i>177,427</i>
<i>GoU Dev:</i>	<i>69,582</i>	<i>69,567</i>	<i>100 %</i>	<i>9,299</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,920</i>	<i>999,251</i>	<i>93.6 %</i>	<i>247,518</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Submit Annual performance report to Council, 12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee.	() 3 Monthly financial reports to MEC and 1 Quarterly progress reports to Finance Committee plus the Annual performance report..		(2019-04-30)3 Monthly financial reports to MEC and 1 Quarterly progress reports to Finance Committee plus the Annual performance report..	()3 Monthly financial reports to MEC and 1 Quarterly progress reports to Finance Committee plus the Annual performance report..
Non Standard Outputs:	Finance Committee&nbsp;reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Fund sector priorities.	Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities.		Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities.	Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities.
211101 General Staff Salaries	83,835	62,818	75 %		18,618
221002 Workshops and Seminars	9,600	9,600	100 %		4,800
221008 Computer supplies and Information Technology (IT)	3,401	2,700	79 %		400
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100 %		665
221012 Small Office Equipment	1,200	1,200	100 %		304
221017 Subscriptions	550	550	100 %		413
227001 Travel inland	9,202	9,202	100 %		2,338
227004 Fuel, Lubricants and Oils	8,740	8,740	100 %		2,263
Wage Rect:	83,835	62,818	75 %		18,618
Non Wage Rect:	34,253	33,552	98 %		11,183
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,088	96,370	82 %		29,801
Reasons for over/under performance:	Outputs achieved as planned				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(380000000) Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(74683127) Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(68885000) )Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(74683127) )Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.
Value of Hotel Tax Collected	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	(57746480) Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed.	(51341250) )Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed.	(57746480) )Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed.
Value of Other Local Revenue Collections	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	() Municipal and Divisions Enumerated and assessed revenue from other revenues i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(945185500) )Municipal and Divisions Enumerated and assessed revenue from other revenues i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	()Municipal and Divisions Enumerated and assessed revenue from other revenues i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.
Non Standard Outputs:	12 consolidated Local Revenue collection reports from 3 Divisions of Ndejje , Masajja and Bunamwaya prepared.   3 Lower Council revenue collections monitored   3 LLGs revenue staff mentored and trained   Cash flow statements prepared on quarterly basis   36 revenue distribution schedules from Divisions received 			

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Non Standard Outputs:	Embraced technology in collection through online banking services.	Embraced technology in collection through online banking services.	Embraced technology in collection through online banking services.	Embraced technology in collection through online banking services.
	12 consolidated Local Revenue collection reports from 3 Divisions prepared.	12 consolidated Local Revenue collection reports from 3 Divisions prepared.	12 consolidated Local Revenue collection reports from 3 Divisions prepared.	12 consolidated Local Revenue collection reports from 3 Divisions prepared.
	3 Lower Council revenue collections monitored.	3 Lower Council revenue collections monitored.	3 Lower Council revenue collections monitored.	3 Lower Council revenue collections monitored.
	3 LLGs revenue staff mentored and trained.	3 LLGs revenue staff mentored and trained.	3 LLGs revenue staff mentored and trained.	3 LLGs revenue staff mentored and trained.
	Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis.
	Revenue distribution schedules from Divisions received.	Revenue distribution schedules from Divisions received.	Revenue distribution schedules from Divisions received.	Revenue distribution schedules from Divisions received.
	Out sourced revenue collection and valuation.	Out sourced revenue collection and valuation.	Out sourced revenue collection and valuation.	Out sourced revenue collection and valuation.
	Widened the revenue base	Widened the revenue base.	Widened the revenue base.	Widened the revenue base.
221001 Advertising and Public Relations	28,555	19,860	70 %	6,160
221002 Workshops and Seminars	3,453	3,453	100 %	431
221008 Computer supplies and Information Technology (IT)	2,250	2,190	97 %	0
221011 Printing, Stationery, Photocopying and Binding	10,800	10,652	99 %	400
222003 Information and communications technology (ICT)	1,900	1,900	100 %	950
225002 Consultancy Services- Long-term	221,000	61,732	28 %	0
227001 Travel inland	59,390	58,188	98 %	2,788
227004 Fuel, Lubricants and Oils	17,173	6,800	40 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,521	164,775	48 %	11,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,521	164,775	48 %	11,407
Reasons for over/under performance:	The planned outputs in Quater 4 FY 18/19, were not achieved as expected due to low compliance of the taxpayers who had defaulted to payment of taxes.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-29) Annual Workplans presented for approval by Council.	(30/6/2019) Annual workplans presented to council for approval.	(0)Not Planned	(62019-06-30)Annual workplans presented to council for approval.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget for the F/Y 2019/20 laid to Council.	() Approved budget for the FY 2019/20 presented to council	(0)Not Planned	(2019-05-24)Approved budget for the FY 2019/20 presented to council
Non Standard Outputs:	Strengthened the Budget desk and its functions,	To strengthen the Budget desk and its functions,	To strengthen the Budget desk and its functions,	To strengthen the Budget desk and its functions,
221009 Welfare and Entertainment	2,040	2,040	100 %	540
221011 Printing, Stationery, Photocopying and Binding	1,784	1,784	100 %	967
227001 Travel inland	1,400	1,400	100 %	1,050
227004 Fuel, Lubricants and Oils	1,512	1,512	100 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,736	6,736	100 %	3,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,736	6,736	100 %	3,691

Reasons for over/under performance: Planned activities were achieved as planned for Quarter 4 FY 18/19

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500

Reasons for over/under performance: The planned outputs and activities were achieved in Quarter 4 FY 18/19

**Output : 148105 LG Accounting Services**



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Enhanced financial reporting through appropriate utilisation of IFMS.	( ) 1 DPAC and 2 PAC reports handled for the FY 16/17, & FY 17/18  3 LLGs accounts staff supervised and mentored in the preparation of Final accounts.  Interim reports produced.	(2019-04-30)1 DPAC and 1 PAC reports handled,  3 LLGs accounts staff supervised and mentored in the preparation of Final accounts.  Interim reports produced.	(2019-06-05)1 DPAC and 2 PAC reports handled for the FY 16/17, & FY 17/18  3 LLGs accounts staff supervised and mentored in the preparation of Final accounts.  Interim reports produced.
Non Standard Outputs:	Regular meetings held to review the key performance indicators viz funds utilization.	Weekly / monthly meetings held to review the key performance indicators viz funds utilization.	Weekly / monthly meetings held to review the key performance indicators viz funds utilization.	Weekly / monthly meetings held to review the key performance indicators viz funds utilization.
227001 Travel inland	3,202	3,202	100 %	1,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,202	3,202	100 %	1,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,202	3,202	100 %	1,288
Reasons for over/under performance:	Activities and outputs achieved as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS system operations sustained.	IFMS system operations sustained.  Cash limits, Warrants produced and payments processed.	IFMS system operations sustained.  Cash limits, Warrants produced and payments processed.	IFMS system operations sustained.  Cash limits, Warrants produced and payments processed.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	Operations of IFMS system has been attained successfully and cash limits and warrants as well as payments have been produced on time.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Improved performance through Staff training and Development	improved performance through Staff training and Development	mproved performance through Staff training and Development	improved performance through Staff training and Development
221002 Workshops and Seminars	3,700	2,775	75 %	1,931

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,775	75 %	1,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	2,775	75 %	1,931
Reasons for over/under performance: Activities achieved as planned				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitored Tax payers compliance	Quarterly monitoring for Q4 was done		Quarterly monitoring for Q4 was done
227001 Travel inland	36,400	36,400	100 %	19,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	36,400	100 %	19,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,400	36,400	100 %	19,413
Reasons for over/under performance: Activities for Q4 monitoring attained as planned				
<i>Total For Finance : Wage Rect:</i>	<i>83,835</i>	<i>62,818</i>	<i>75 %</i>	<i>18,618</i>
<i>Non-Wage Reccurrent:</i>	<i>460,812</i>	<i>279,441</i>	<i>61 %</i>	<i>57,913</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>544,647</i>	<i>342,258</i>	<i>62.8 %</i>	<i>76,531</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Assorted stationary to be supplied to office of council to clerk, fuel for the office of clerk to council, welfare and entertainment,4 subscription made to autonomous institutions UAAU,LVLRAC,A MICAAL,UUSA, integrate HIV/AIDS especially through sensitization of councilors ,books, newspapers and periodicals.	No of resolutions and polices followed up,Assorted stationary supplied to the office for all quarter,Fuel for the office of clerk to council supplied,welfare and entertainment maintained for all 4 quarters		Assorted stationary to be supplied to office of clerk to council on quarterly basis, Fuel for the office of clerk to council, Welfare and entertainment, Books, periodicals and newspapers, follow up council resolutions and policies	fuel for 4th quarter procured,assorted stationary supplied to office clerk to council for 4th quarter,welfare and entertainment for the office of clerk to council maintained,newspapers and books procured,council resolution and polices followed up
211101 General Staff Salaries	13,000	9,654	74 %		5,749
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		899
221017 Subscriptions	4,500	3,700	82 %		3,699
222001 Telecommunications	268	0	0 %		0
227001 Travel inland	5,700	5,700	100 %		4,121
227004 Fuel, Lubricants and Oils	6,800	6,795	100 %		4,399
Wage Rect:	13,000	9,654	74 %		5,749
Non Wage Rect:	22,118	17,395	79 %		13,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,118	27,048	77 %		18,868
Reasons for over/under performance:	N/A				
Output : 138202 LG procurement management services					
N/A					

## Quarter4

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## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	N/A									
<b>Output : 138203 LG staff recruitment services</b>										
N/A										
Non Standard Outputs:	Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)			Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)						
221004 Recruitment Expenses	6,000	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	6,000	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	6,000	0	0 %		0					
Reasons for over/under performance:	N/A									
<b>Output : 138206 LG Political and executive oversight</b>										
No of minutes of Council meetings with relevant resolutions	(6) Municipal Council Sets of Minutes	(6) Municipal Council sets Minutes		(1)Municipal Council Sets of Minutes	(5)Municipal Council sets of Minutes					
Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 14pt; line-height: 115%; "&gt;&lt;/span&gt;&lt;/p&gt;&lt;p style="margin: 12pt 0in;"&gt;&lt;span style="font-size: 14pt; font-family: Arial, sans-serif; color: #333333 "&gt;&lt;/span&gt;&lt;/p&gt;&lt;p style="margin: 12pt 0in;"&gt;&lt;span style="font-size: 14pt; font-family: Arial, sans-serif; color: #333333 "&gt;Monthly salaries for 2 executive members paid during the financial year&lt;/span&gt;&lt;span style="font-size: 8.5pt; font-family: Arial, sans-serif; color: #333333 "&gt;&lt;/span&gt;&lt;/p&gt;&lt;p&gt;&lt;/p&gt;</p>			Monthly salaries for 2 executive members paid during the financial year, 1 council sitting conducted, 3 Municipal Executive Committee meetings held, 1 quarterly MEC and councilors monitoring to be held, 4 people facilitated for travel abroad for knowledge acquisition purposes (1technical,1council or &municipal Mayor), LCI and LCII chairpersons' Honoria paid, LCIII Municipal Division Councilors Honoria paid	payment of monthly salaries for 2 executive members, conducting of 1 council meeting,payment of Honoraria to Division councillors for Q 4th ,payment of Exgratia to LC 1 & 11, 3 Executive committee meetings conducted, Facilitated 3 Excom members to attend Lvrlac in Kisumu,transport refund to Municipalcouncillor s paid					

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

people facilitated for  
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abroad for  
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(3) Sensitization  
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## Vote:780 Makindye Ssabagabo Municipal Council

## Quarter4

<p>Executive members facilitated to carry out their day today functions at the municipal H/qtrs.</p>				
<p>Support at least three (3) councilors in death and bereavement</p>				
<p>LCI and LCII chairpersons' Honoria paid</p>				
<p>LCIII Municipal Division Councilors Honoria paid</p>				
211101 General Staff Salaries	44,102	48,173	109 %	24,089
211103 Allowances (Incl. Casuals, Temporary)	124,080	169,804	137 %	80,760
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800	100 %	1,200

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227001 Travel inland	99,740	102,177	102 %	0
227004 Fuel, Lubricants and Oils	62,542	52,447	84 %	5,739
Wage Rect:	44,102	48,173	109 %	24,089
Non Wage Rect:	291,162	329,228	113 %	87,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,264	377,400	113 %	111,788
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Six(6) sectoral committee sittings conducted at Municipal Headquarters 4 Quarterly monitoring visits for councilors conducted	2 sectoral committee conducted,political quarterly monitoring for Q4 conducted.Payment of committee allowances to members	One (1) sectoral committee sitting conducted at Municipal Headquarters 1 Quarterly monitoring visit for councilors conducted	2 Sectoral committee conducted at the Municipal headquarters,1 political quaterly monitoring conducted by Municipal Councillors,payment of sectoral committee members
211103 Allowances (Incl. Casuals, Temporary)	29,400	17,308	59 %	17,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,400	17,308	59 %	17,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,400	17,308	59 %	17,305
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	57,102	57,826	101 %	29,839
Non-Wage Reccurent:	353,892	369,143	104 %	121,032
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	410,994	426,969	103.9 %	150,870

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Staff Allowances paid</p>8 Model farmer demonstrations conducted in the 3 Divisions Farmer exchange visit and /study tours conducted r Number of sensitization stakeholders meetin No of staff meetings held No of planning meetings conductedg No of farm visit conducted to 8 model farmsNo of OWC farmers trained No of sensitization workshops on OWC conducted No of farm visits conducted on OWC beneficiaries	12 Quarterly facilitatiopn to Extension staff was done 4 Quarterly planning meetings were conducted at Municipal level 4Quarterly monitoring for both political and technical was done 1 Vehicle was maintained every quarter for OWC operations		Staff Allowances 1 planning meeting 1 Annual meeting Staff transport facilitation 1 Study tour for farmers 1 workshop ,Capacity building for staff	3 Staff were facilitated for field activities 1 Planning meeting was conducted at Municipal level 1 Quarterly political and technical monitoring was done 1 Vehicle maintained for OWCoperations
	> > >				
211103 Allowances (Incl. Casuals, Temporary)	14,400	14,400	100 %		3,600
221002 Workshops and Seminars	3,000	3,000	100 %		4
221009 Welfare and Entertainment	2,000	3,000	150 %		500
222002 Postage and Courier	0	0	100 %		0
224006 Agricultural Supplies	7,600	7,000	92 %		1,300
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,400	101 %		5,404
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	30,400	101 %		5,404
Reasons for over/under performance:	Delayed supply of OWC inputs ,farmers are prepared early at the beginning of financial year and inputs comes at the end of the financial year				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

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N/A					
Non Standard Outputs:	<p>Documentation of collected Agricultural statistics</p>Agriculture data collected and updated<p>4 Stakeholders planning meetings held</p>4 Quarterly Monitoring visits on implemented projects<p>4 Staff planning meeting conducted<p>Farmers technical guidance conducted by staff	24 Field visit to OWC beneficiaries<p>8 Farmers trainings in preparation for Farmers receiving OWC inputs<p>Documentation of collected Agricultural statistics<p>Quality assurance of implemented project through monitoring of the projects		Documentation of collected Agricultural statistics<p>1 Field visit for OWC beneficiary farmers<p>1 Quarterly Monitoring visits on implemented projects done<p>1 Quality Assurance & Evaluation report produced	15 Field visit to OWC farmer beneficiaries<p>3 Farmers trainings conducted for OWC farmer beneficiary at division level
221002 Workshops and Seminars	1,000	1,000	100 %		500
221008 Computer supplies and Information Technology (IT)	1,374	1,374	100 %		686
221011 Printing, Stationery, Photocopying and Binding	2,000	501	25 %		0
222001 Telecommunications	0	0	12 %		0
227001 Travel inland	5,000	2,504	50 %		2
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,374	6,379	61 %		1,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,374	6,379	61 %		1,690
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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Non Standard Outputs:	1 Motorcycle procured 2 Laptops procured 4 vaccine flasks to be procured 4 Spray pumps 4 Automatic syringes >	1 Motorcycle procured 2 Motorcycles Maintained and serviced 1 Multipurpose printer and photocopier serviced and maintained 4 Vaccine flasks were procured 5 Knapsack sprayers procured 10 Protective gears procured 4 Laptops were procured for the financial year	1 Technical and political monitoring exercise 1 Laptop procured OWC input distribution and trainings 1 sensitization on OWC programme Up dating of Agricultural statistics	1 Motorcycle was procured 2 Motorcycle have been maintained and serviced 1 Multipurpose printer was maintained new cartridge installed 4 Vaccine flasks were procured 5 Knapsack sprayers were procured 10 Protective gear procured for field work
263370 Sector Development Grant	19,336	19,336	100 %	10,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	10,786
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	10,786
Reasons for over/under performance:	No challenges faced during implementation			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	<p>10 trainings for cattle traders in disease control and vaccination</p>Monthly inspection of slaughter slabs Fuel procured Stationery .photocopying printing and binding doner /> 4 Quarterly supervisions reports produced</span> 	11 training conducted 18 slaughter visits conducted 23 farm visits	4 trainings for cattle traders in disease control and vaccination Inspection of slaughter slabs 1 Quarterly supervision report produced	4 slaughter grounds were visited 1 training for livestock farmers 23 Farm visits
211103 Allowances (Incl. Casuals, Temporary)	1,200	3,000	250 %	600
221008 Computer supplies and Information Technology (IT)	890	1,781	200 %	0

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227001 Travel inland	110	219	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	5,000	227 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	5,000	227 %	600

Reasons for over/under performance: Over expenditure occurred because of the new recruited AAHO staff ,she had to do data capture on slaughter animals in all the 5 slaughter grounds and needed facilitation

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	<p>&lt;p&gt;Vaccination of 2490 cattle &lt;/p&gt;</p> <p>&lt;p&gt;Vaccination of 565 dogs&lt;/p&gt;</p> <p>&lt;p&gt;1,200 vaccination against lumpy skin&lt;/p&gt;</p> <p>&lt;span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;"&gt;Technical guidance to 40 OWC farmers&lt;/span&gt;&lt;br /&gt;</p>	<p>1244 cattle were vaccinated against FMD</p> <p>473 Dogs were vaccinated</p> <p>300 cattles were vaccinated against LSD</p>	<p>Vaccination of 622 cattle</p> <p>Vaccination of 141 dogs</p> <p>300 vaccinations against lumpy skin</p> <p>Technical guidance to 10 OWC farmers</p>	<p>191 Dogs were vaccinated</p> <p>13 Cattle farmers were visited and given technical guidance on Animal healthy</p>
211101 General Staff Salaries	14,410	14,410	100 %	8,410
221002 Workshops and Seminars	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
224006 Agricultural Supplies	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	14,410	14,410	100 %	8,410
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,410	19,410	100 %	9,660

Reasons for over/under performance: Major challenge with cattle farmers is that they expect free treatment and drugs which is not the case

**Output : 018204 Fisheries regulation**

N/A				
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Non Standard Outputs:		<p>&lt;p&gt;8 fisheries inspection reports at Busabala and Nakabugo landing sites conducted.&lt;/p&gt;&lt;p&gt;12 monthly fisheries statistics reports compiled.&lt;/p&gt;&lt;p&gt;10 Fish farming establishments given technical support.&lt;/p&gt;&lt;p&gt;One fisheries frame survey/ census conducted&lt;/p&gt;&lt;p&gt;4 fisheries enforcement/ surveillance activities conducted.&lt;/p&gt;&lt;span style="font-size: 11pt; line-height: 107%; font-family: Calibri, sans-serif;"&gt;8 seminars/sensitizations conducted for fishers and other stakeholders.&lt;/span&gt;&gt;&lt;br /&gt;</p>	18 Fisheries inspection done in Busabala and Nakabugo	2 fisheries inspection reports at Busabala and Nakabugo landing sites conducted. 3 monthly fisheries statistics reports compiled. 3 Fish farming establishments given technical support. 1 fisheries enforcement/ surveillance activities conducted. 2 seminars/sensitization conducted for fishers and other stakeholders.	Ten days of inspection visits conducted at Busabala and Nakabugo landing sites1 2 sensitization meetings were conducted at the landing sites and Issuing of fish movement permits to fish mongers A total of 54 applicants were registered and forwarded to DFR for consideration for issuance of fisheries license 2 sensitization conducted at landing sites 3 Data statistics for the three months were captured 1 Fisheries survey on landing sites was done
211101	General Staff Salaries	26,400	24,117	91 %	4,317
221002	Workshops and Seminars	620	620	100 %	0
221008	Computer supplies and Information Technology (IT)	300	300	100 %	0
221009	Welfare and Entertainment	1,000	100	10 %	0
221011	Printing, Stationery, Photocopying and Binding	300	2,250	749 %	2,250
221012	Small Office Equipment	600	600	100 %	272
222001	Telecommunications	380	380	100 %	185
224006	Agricultural Supplies	1,000	1,000	100 %	250
227001	Travel inland	400	294	73 %	294
227004	Fuel, Lubricants and Oils	400	247	62 %	0
	Wage Rect:	26,400	24,117	91 %	4,317
	Non Wage Rect:	5,000	5,791	116 %	3,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,400	29,908	95 %	7,568
Reasons for over/under performance:		Lack of coordination between UPDF fisheries protection force and resident local government staff,therefore the regulatory activities are fully a mandate of the,yet they are some issues needed to be addressed by the fisheries officer forces			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	8 model farmer established and visited <p>1 Annually,4 quarterly work plans & reports, 4 Trainings in BBW</p> <p>4 Training in urban farming, 4 Trainings in soil conservation and soil fertility</p> <p>4 Trainings in compost manure making, 10 farmers training session</p> <p>8 Vegetable Demonstration home garden, 12 Farm visits to OWC farmers</p> No of farm visits conducted/>	4 Quarterly progressive report compiled and submitted to MAAIF 4 Monitoring activities with the political and technical staff were conducted 4 Quarterly planning meetings at both Division and Municipality were conducted 8 Trainings of farmers in disease control eg BBW and FMD 18 Communal nursery bed established in vegetable production	1 quarterly reports, 1 Training in BBW, 1 Training in urban farming, 1 Trainings in soil conservation and soil fertility, 1 Trainings in compost manure making, 2 farmers training session, 2 Vegetable Demonstration home garden, 3 Farm visits to OWC farmers	1 Quarterly progressive report 1 Training for farmers in BBW 22 Pigs from OWC were given to livestock farmers in all the three Divisions 5 Communal nursery demonstration in vegetable production were established
211101 General Staff Salaries	26,400	26,639	101 %	7,190
221002 Workshops and Seminars	2,410	620	26 %	0
221008 Computer supplies and Information Technology (IT)	0	300	37500000 %	0
221009 Welfare and Entertainment	0	0	0 %	0
222001 Telecommunications	390	599	153 %	0
224006 Agricultural Supplies	3,000	1,000	33 %	0
227004 Fuel, Lubricants and Oils	1,000	597	60 %	0
Wage Rect:	26,400	26,639	101 %	7,190
Non Wage Rect:	6,800	3,117	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,200	29,756	90 %	7,190

Reasons for over/under performance: Unreliable rainfall due to seasonal changes has disappointed our farmers which has led to food insecurity

## Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	<p>Office equipment stationery ,printing </p> <p>Capacity building and study tours 7 trainings</p> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri,sans-serif;">1 Vehicle to be serviced and maintained</span>	Procurement of office equipment ,stationery ,printing ,flip charts Fuel procurement for field extension work 3 Farmers trainings for farmers under OWC Staff capacity building and farm visits	Office equipment stationery, printing procured Capacity building and study tours 2 trainings 1 Vehicle to be serviced and maintained</span>	Procurement of office equipments,stationery,printing and flip charts Procurement of fuel for field extension work 1 farmer training in OWC programme
221002 Workshops and Seminars	1,200	1,200	100 %	0



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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,270	635	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
224006 Agricultural Supplies	1,000	911	91 %	0
227001 Travel inland	1,200	600	50 %	0
227004 Fuel, Lubricants and Oils	400	99	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	4,345	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,870	4,345	63 %	0

Reasons for over/under performance: No challenge

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	<p>Documentation of Agricultural statistics</p>	Documentation of Agricultural statistics 3 Staff meeting at Wakiso district production office 5 farm visits conducted and technical guidance given to farmers	Documentation of Agricultural statistics	1 Staff production meeting at Wakiso district production office 5 Farm visits conducted and given technical guidance
222001 Telecommunications	110	110	100 %	0
227001 Travel inland	1,890	1,390	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	0

Reasons for over/under performance: funds are limited to few output

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Participation in radio talk shows for trade development initiatives	(5) 5 radio shows participated in sensitize community on trade sensitization workshop	(1)Participation in radio talk shows for trade development initiatives	(2)2 radio shows were participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four (4) sensitization meeting for local producers on trade issues and market information held,	(5) 5 Sensitization workshops were conducted.	(1)One (1) sensitization meeting for local producers on trade issues and market information held,	(2)2 sensitization meetings were conducted in Masajja and Bunamwaya Divisions.

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No of businesses inspected for compliance to the law	(50) Businesses in Masajja, Ndejje and Bunamwaya Divisions	(50) 50 businesses were inspected for compliance to laws.	(10)Businesses in Masajja, Ndejje and Bunamwaya Divisions	(50) business enterprises were inspected for compliance to laws and payment of trading licenses in Ndejje Division.
No of businesses issued with trade licenses	(1300) Municipal wide ( Three Diviisons of Bunamwaya, Masajja and Ndejje)	(1000) 1000 businesses were issued with trade licenses.	(300)Municipal wide ( Three Diviisons of Bunamwaya, Masajja and Ndejje)	(350) businesses were issued with trading licenses.
Non Standard Outputs:	<p>Not Planned</p>	Not Planned	Not Planned	Not planned
221001 Advertising and Public Relations	3,400	3,400	100 %	847
221005 Hire of Venue (chairs, projector, etc)	2,500	2,500	100 %	623
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	160
221012 Small Office Equipment	10	10	100 %	10
222001 Telecommunications	1,070	1,781	166 %	176
227001 Travel inland	3,200	3,200	100 %	798
227004 Fuel, Lubricants and Oils	3,490	3,490	100 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,670	15,381	105 %	3,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,670	15,381	105 %	3,467
Reasons for over/under performance:	There was over performance in trade sensitization meetings because it was demand driven from the community.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Two local show/ exhibition for local entrepreneurs organized	(1) 11 radio talk shows participated in.	(1)I exhibition organized/ supported and 3 exhibitions and trade fairs participated in.	(1) radio talk show participated in.
No of businesses assited in business registration process	(0) Not Planned	(25) 25 businesses were assisted in registration.	(0)Not Planned	(0)Ten businesses from Ndejje and Masajja Divisions were assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	(120) Three Divisions of Bunamwaya, Masajja and Ndejje	(25) 25 businesses were linked to UNBS.	(0)Not Planned	(5) businesses were linked to UNBS for product quality and standards certification and these were from the three Divisions.

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Non Standard Outputs:		<p><span style="font-size: 10pt; line-height: 107%;"></span></p><p>2 Entrepreneurship trainings for MSMEs conducted&nbsp;in Ndejje Division</p><p>10 businesses assisted in product standardization and certification process in partnership with MTIC.</p><p> </p>	3 trainings to awaken communities on enterprise development activities were conducted.	2 Entrepreneurship trainings for MSMEs conducted in Ndejje Division (Municipal headquarters)	1 training for 60 participants were awakened in enterprise development activities.
221001	Advertising and Public Relations	300	300	100 %	92
221009	Welfare and Entertainment	500	500	100 %	125
227001	Travel inland	920	920	100 %	229
227004	Fuel, Lubricants and Oils	500	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,220	2,220	100 %	570
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,220	2,220	100 %	570
Reasons for over/under performance:		There was under performance due to limited funds.			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(4) Three Division of Bunamwaya, Masajja and Ndejje	( ) Not planned	( )Not Planned	( )Not planned
Non Standard Outputs:		<p><span style="font-size: 10pt; line-height: 107%;">Annual newsletter/magazine compiled for information dissemination,</span></p><p><span style="font-size: 10pt; line-height: 107%;">Participate in exhibitions and trade fairs for local goods and services.</span></p>>	350 copies were disseminated.	Market information collected and disseminated quarterly One municipal trade information newsletter printed	50 copies of market information briefs were disseminated to local producers of goods and services.
221011	Printing, Stationery, Photocopying and Binding	500	1,000	200 %	250

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227001 Travel inland	1,720	1,720	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	2,720	123 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	2,720	123 %	680

Reasons for over/under performance: Few copies of market information briefs were disseminated due to limited funds.  
Producers were not linked to the market internationally due to lack of funds.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(10) Cooperative groups supervised cross Municipality	(10) 20 cooperatives supervised and mentored.	(4)4 Cooperative groups supervised / audited across the Municipality.	(0)5 cooperatives were supervised and mentorship support was provided.
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered across Municipality	(20) 25 cooperatives were mobilized for registration.	(1)1 Cooperative groups mobilized for registration across the municipality (Ndejje, Masajja, Bunamwaya Divisions)	(0)10 cooperatives were mobilized for registration.
No. of cooperatives assisted in registration	(3) Three Divisions of Bunamwaya, Masajja and Ndejje	(20) 20 cooperatives were assisted in registration.	(1)1 Cooperative groups assisted registration	(0)5 cooperatives were assisted in registration.
Non Standard Outputs:	<p>&lt;&gt;Twelve (12) AGMs and periodical audit meetings attend for organized groups.&lt;/span&gt;&lt;/p&gt;  &lt;p&gt;2 arbitration cases handled&lt;/p&gt;  &lt;p&gt;650 leaders and members trained on key cooperative related aspects&lt;/p&gt;  &lt;br /&gt;</p>			

221009 Welfare and Entertainment	1,000	1,000	100 %	249
221011 Printing, Stationery, Photocopying and Binding	1,240	1,240	100 %	320
227001 Travel inland	2,200	2,200	100 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,440	4,440	100 %	1,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,440	4,440	100 %	1,669

Reasons for over/under performance: There was over performance in mobilization of cooperatives for registration because it was demand driven.

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(1) Municipal Development Plan	(0) Not planned.	(0)	(0)Not planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) Three Divisions of Bunamwaya, Masajja and Ndejje	(210) Hospitality facilities inventory updated	(25)Three Divisions of Bunamwaya, Masajja and Ndejje	(0)Hospitality facilities inventory updated

## Quarter4

<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	<p>&lt;p&gt;8 planning meetings held.&lt;/p&gt;</p> <p>&lt;p&gt;4 quarterly monitoring sessions conducted.&lt;/p&gt;</p> <p>&lt;p&gt;2 bi annual investors for a held.&lt;/p&gt;</p> <p>&lt;p&gt;4 quarterly LED committee meetings held.&lt;/p&gt;</p> <p>&lt;p&gt;Fuel for coordination of sector activities procured under frame- work contracts.&lt;/p&gt;</p> <p>&lt;p&gt;Office stationary, welfare and small equipment expenses met.&lt;/p&gt;</p> <p>&lt;br /&gt;</p>	<p>11 planning meetings.</p> <p>4 quarterly monitoring sessions.</p> <p>Fuel procured.</p> <p>Office Stationery procured.</p>	<p>2 planning meetings held.</p> <p>1 quarterly monitoring sessions conducted.</p> <p>1 quarterly LED committee meetings held.</p> <p>One (1) bi-annual investors' fora held</p> <p>Fuel for coordination of sector activities for 3 months procured under frame- work contracts.</p> <p>Office stationary, welfare and small equipment expenses met.</p>	<p>2 Planning meetings were held.</p> <p>1 quarterly monitoring session was conducted.</p> <p>Office Stationery was procured.</p> <p>Fuel was procured to carry out sector activities.</p>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

221008 Computer supplies and Information Technology (IT)	600	750	125 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	440
221012 Small Office Equipment	501	625	125 %	0
227001 Travel inland	500	500	100 %	300
227004 Fuel, Lubricants and Oils	3,174	3,174	100 %	3,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,774	6,049	105 %	3,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,774	6,049	105 %	3,911
Reasons for over/under performance: Bi annual investors fora , LED committee meetings were not held due to limited funds.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,210</i>	<i>65,166</i>	<i>97 %</i>	<i>19,917</i>
<i>Non-Wage Reccurent:</i>	<i>100,789</i>	<i>95,561</i>	<i>95 %</i>	<i>24,604</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</i>	<i>10,786</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,334</i>	<i>180,063</i>	<i>96.1 %</i>	<i>55,307</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	90 school Health visited,36 Sensitizations carried out in the 3 divisions,240 Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions, sanitation week carried out,World Toilet Day activities carried out,Community Sensitized( 3R) on Waste Management ,Food premises inspected, food handlers mobilized for medical examination,1500 food Handlers medically Examined,6 monthly cleaning supported	92 schools visited, 36 sensitization meetings carried out, 736 institutions and premises visited, sanitation week conducted		22 school Health visited,9 Sensitizations carried ,60Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions,375 food Handlers medically Examined,2monthly cleaning supported	22 school Health visited, ,20 Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions,400 food Handlers medically Examined, Street sweeping of municipal road
221008 Computer supplies and Information Technology (IT)	3,276	3,276	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,544	96	6 %		24
221012 Small Office Equipment	0	0	0 %		0
222001 Telecommunications	25	0	0 %		0
224004 Cleaning and Sanitation	1,500	1,500	100 %		375
224005 Uniforms, Beddings and Protective Gear	3,000	2,845	95 %		2,845
227001 Travel inland	18,154	111,149	612 %		95,813
227004 Fuel, Lubricants and Oils	9,950	9,166	92 %		718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,449	128,032	342 %		99,776
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,449	128,032	342 %		99,776

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid for Health staff				
211101 General Staff Salaries	514,762	514,637	100 %		145,778
Wage Rect:	514,762	514,637	100 %		145,778
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,762	514,637	100 %		145,778
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(25) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(42) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII		(7)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(42)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
No of trained health related training sessions held.	(4) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(26) Staff trained on gender violence and HIV, NCDs, and Self testing		(1)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(3)Staff trained on gender violence and HIV, NCDs, and Self testing
Number of outpatients that visited the Govt. health facilities.	(181933) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(40472) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out		(45484)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(12829)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out
Number of inpatients that visited the Govt. health facilities.	(6205) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1806) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out		(1552)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(285)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

No and proportion of deliveries conducted in the Govt. health facilities	(3091) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1756) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(75)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(236)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
% age of approved posts filled with qualified health workers	(73%) Recruitment and retention in service of staff	(90%) Recruitment and retention in service of staff	(73%)Recruitment and retention in service of staff	(90%)Recruitment and retention in service of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(10243) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(5469) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(2563) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1640) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:	N/A	Staff Salaries Paid for Health staff	Staff Salaries Paid for Health staff	Staff Salaries Paid for Health staff
263367 Sector Conditional Grant (Non-Wage)	141,870	139,659	98 %	35,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,870	139,659	98 %	35,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,870	139,659	98 %	35,467

Reasons for over/under performance:

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Rehabiritation of the laboratory at Ndejje HCIV.	Extension of the Maternity ward and renovation of the laboratory at Ndejje HCIV	Phased Construction of an Outpatient Department and Maternity /General Ward for Health Center III in Masajja Division	Extension of the Maternity ward and renovation of the laboratory at Ndejje HCIV
281504 Monitoring, Supervision & Appraisal of capital works	1,564	1,564	100 %	1,564

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

312101 Non-Residential Buildings	18,500	18,500	100 %	18,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,064	20,064	100 %	20,064
Donor Dev:	0	0	0 %	0
Total:	20,064	20,064	100 %	20,064

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

Non Standard Outputs:

Construct a  
Maternity Ward,  
General Ward,  
Labour Suit and  
Surgical Ward at  
Ndejje Health Center  
IVRenovation of the  
Maternity wardConstruct a  
Maternity Ward,  
General Ward,  
Labour Suit and  
Surgical Ward at  
Ndejje Health Center  
IVRenovation of the  
Maternity ward

312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:780 Makindye Ssabagabo Municipal Council

## Quarter4

Non Standard Outputs:	Health Education and Promotion meetings conducted in schools, Health Centres and communities, Sensitization, Service Delivery and operational standards dissemination workshops conducted for Health practitioners,	Health Education and Promotion meetings conducted in schools, Health Centers and communities, Sector and Departmental meetings held	Health Education and Promotion meetings conducted in schools, Health Centers and communities, Sector and Departmental meetings held, Municipal HIV/AIDS activities facilitated	Health Education and Promotion meetings conducted in schools, Health Centers and communities, Sector and Departmental meetings held
	Midterm Review meetings held for Health sector,			
	Sector and Departmental meetings held, Municipal HIV/AIDS activities facilitated			
	World AIDS day commemorated on 1st December 2019			
	Hold AIDS candlelight Dinner for Health Sector in November 2019.			
221009 Welfare and Entertainment	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	158
227001 Travel inland	7,342	7,342	100 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,142	9,142	100 %	3,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,142	9,142	100 %	3,534

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	• Support supervision of Health Facilities carried out,• Monitoring of sector Activities carried out,• Inspection of Health Facilities carried out	Supervision visits of Lower Level Units carried out, Supervision of trained staff for IMCI carried out, Monthly review meeting conducted, , monitoring of sector activities done.	Supervision visits of Lower Level Units carried out, Supervision of trained staff for IMCI carried out, Monthly review meeting conducted, Annual assembly supported, monitoring of sector activities done.	Supervision visits of Lower Level Units carried out, Supervision of trained staff for IMCI carried out, Monthly review meeting conducted, , monitoring of sector activities done.
221011 Printing, Stationery, Photocopying and Binding	856	856	100 %	214
221012 Small Office Equipment	0	0	0 %	0

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

227001 Travel inland	6,288	6,288	100 %	1,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,144	7,144	100 %	1,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,144	7,144	100 %	1,786
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>514,762</i>	<i>514,637</i>	<i>100 %</i>	<i>145,778</i>
<i>Non-Wage Reccurent:</i>	<i>195,604</i>	<i>283,976</i>	<i>145 %</i>	<i>140,563</i>
<i>GoU Dev:</i>	<i>30,064</i>	<i>30,064</i>	<i>100 %</i>	<i>30,064</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>740,431</i>	<i>828,677</i>	<i>111.9 %</i>	<i>316,405</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers Salaries paid for 16 UPE schools		Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers Salaries paid for 16 UPE schools
211101 General Staff Salaries	1,261,556	1,234,326	98 %		307,991
Wage Rect:	1,261,556	1,234,326	98 %		307,991
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,261,556	1,234,326	98 %		307,991
Reasons for over/under performance:	Output achieved as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(204) In all 16 Schools	(200) In all 16 Schools		(200)In all 16 Schools	(200)In all 16 Schools
No. of qualified primary teachers	(204) In all 16 UPE Schools	(200) In all 16 Schools		(200)In all 16 UPE Schools	(200)In all 16 Schools
No. of pupils enrolled in UPE	(12000) In all 16 UPE schools	(12000) In all 16 UPE Schools		(12000)In all 16 UPE Schools	(12000)In all 16 UPE Schools
No. of Students passing in grade one	(1600) In all 16 UPE Schools	(0) N/A		(0)Not Planned	(0)N/A
No. of pupils sitting PLE	(7000) P7 Pupils registered for PLE in all UNEB PLE Centres in the M	(0) N/A		(0)Not Planned	(0)N/A
Non Standard Outputs:	Transferred UPE Capitation to 16 UPE Schools	Transferred UPE Capitation to 16 UPE Schools		Transferred UPE Capitation to 16 UPE Schools	Transferred UPE Capitation to 16 UPE Schools
263367 Sector Conditional Grant (Non-Wage)	108,249	108,249	100 %		36,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,249	108,249	100 %		36,083
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,249	108,249	100 %		36,083
Reasons for over/under performance:	Output achieved as planned				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

No. of classrooms constructed in UPE	(2) Two (2) Classroom Block in Ndejje C.S P/S in Division	(8) Two (2) Classroom Block in Ndejje C.S P/S in Division, Busabala P/S in Masajja Division, Kigo Lunnya in Ndejje Division, Bunamwaya P/S in Bunamwaya Division	(8)Two (2) Classroom Block in Ndejje C.S P/S in Division	(8)Two (2) Classroom Block in Ndejje C.S P/S in Division, Busabala P/S in Masajja Division, Kigo Lunnya in Ndejje Division, Bunamwaya P/S in Bunamwaya Division
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	117,000	380,506	325 %	356,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,000	380,506	325 %	356,118
Donor Dev:	0	0	0 %	0
Total:	117,000	380,506	325 %	356,118

Reasons for over/under performance: Due to budget guidelines the funds earmarked for construction of a seed school were re-allocated to construction of three two classroom blocks ie at Bunamwaya C/U primary school, Kigo Lunya p/s and Busabala p/s

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools
211101 General Staff Salaries	936,482	974,426	104 %	286,039
Wage Rect:	936,482	974,426	104 %	286,039
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	936,482	974,426	104 %	286,039

Reasons for over/under performance: Outputs achieved as planned

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3822) In all USE and UPOLET schools	(3234) In all USE and UPOLET schools	(3234)In all USE and UPOLET schools	(3234)In all USE and UPOLET schools
No. of teaching and non teaching staff paid	(76) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(73) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(73)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(73)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(800) In all secondary schools in the Municipality	(800) In all secondary schools in the Municipality	(800)In all secondary schools in the Municipality	(800)In all secondary schools in the Municipality
No. of students sitting O level	(1800) In all secondary schools in the Municipality	(1800) In all secondary schools in the Municipality	(1800)In all secondary schools in the Municipality	(1800)In all secondary schools in the Municipality

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Non Standard Outputs:	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools
263367 Sector Conditional Grant (Non-Wage)	411,638	411,638	100 %	137,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,638	411,638	100 %	137,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,638	411,638	100 %	137,213

Reasons for over/under performance: Outputs achieved as planned

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	N/A	Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	N/A
312101 Non-Residential Buildings	263,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,506	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	263,506	0	0 %	0

Reasons for over/under performance: Funds re-allocated due to budget guidelines.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Monthly Office imprest procured, 250 schools visited for termly inspections, Enforced closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted, School Based Data collected for effective planning for all education institutions in the Municipality, P.7 Candidates registered and sit PLE 2018 Exams, Mock Exams administered to P.7 candidates in the Municipality.	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Office imprest procured, 50 schools visited for termly inspections, Enforce closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted,	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Office imprest procured, 50 schools visited for termly inspections, Enforce closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted,	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Office imprest procured, 50 schools visited for termly inspections, Enforce closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted,
211101 General Staff Salaries	24,972	14,257	57 %	5,409
211103 Allowances (Incl. Casuals, Temporary)	11,355	11,355	100 %	3,785
221011 Printing, Stationery, Photocopying and Binding	1,860	1,860	100 %	620
227004 Fuel, Lubricants and Oils	9,240	9,240	100 %	3,080
Wage Rect:	24,972	14,257	57 %	5,409
Non Wage Rect:	22,455	22,455	100 %	7,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,427	36,712	77 %	12,894
Reasons for over/under performance:	Output achieved as planned.			

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Quarterly Inspections of schools carried out and reports in place ( 50 schools visited on termly basis)	Quarterly Inspections reports in place ( 150 schools visited on termly basis)	Quarterly Inspections reports in place ( 15 schools visited on termly basis)	Quarterly Inspections reports in place ( 150 schools visited on termly basis)
221011 Printing, Stationery, Photocopying and Binding	1,306	1,306	100 %	435
227001 Travel inland	5,965	5,965	100 %	1,988



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

227004 Fuel, Lubricants and Oils	5,239	5,239	100 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,511	12,511	100 %	4,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,511	12,511	100 %	4,170

Reasons for over/under performance: Output achieved as planned.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports activities and training teachers in athletics and ball games administration supported by the Municipality, Music Dance and Drama (MDD) competitions conducted.	Athletics and ball games conducted.	Sports activities and training teachers in athletics and ball games administration supported by the Municipality, Music Dance and Drama (MDD) competitions conducted.	Athletics and ball games conducted.
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	19,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Output achieved as planned.

**Output : 078405 Education Management Services**

N/A				
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:	Monitored and supervised of schools, Provided office imprest, Provided department fuel,Mock examsadministered, Enforced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2018 P7 candidates for PLE and PLE 2018 conducted	Monitored and supervised schools, Provided office imprest, Education office managed, Provided department fuel,Enforced closure of non-complaint schools.	Monitored and supervised of schools, Provided office imprest, Provided department fuel,administered,En forced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2019 P7 candidates for PLE .	Monitored and supervised schools, Provided office imprest, Education office managed, Provided department fuel,Enforced closure of non-complaint schools.
221001 Advertising and Public Relations	7,931	7,931	100 %	6,436
221011 Printing, Stationery, Photocopying and Binding	11,863	8,891	75 %	153
221012 Small Office Equipment	126	48	38 %	16
222001 Telecommunications	5,000	4,772	95 %	4,772
227001 Travel inland	72,297	71,456	99 %	9,168
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,217	98,097	96 %	25,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,217	98,097	96 %	25,544

Reasons for over/under performance: Outputs Achieved.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:	1 Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.	Completed payments for Motor vehicle, Monitoring ,supervision and appraisal of capital works done, Feasibility studies for capital works done, Furniture and fixtures procured.	Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.	Completed payments for Motor vehicle, Monitoring ,supervision and appraisal of capital works done, Feasibility studies for capital works done, Furniture and fixtures procured.
281502 Feasibility Studies for Capital Works	23,120	23,120	100 %	7,706
281504 Monitoring, Supervision & Appraisal of capital works	14,594	14,594	100 %	4,865
312201 Transport Equipment	140,000	140,000	100 %	46,667
312203 Furniture & Fixtures	7,400	7,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,114	185,115	100 %	59,238
Donor Dev:	0	0	0 %	0
Total:	185,114	185,115	100 %	59,238
Reasons for over/under performance:	Outputs achieved as planned.			
<i>Total For Education : Wage Rect:</i>	<i>2,223,010</i>	<i>2,223,010</i>	<i>100 %</i>	<i>599,439</i>
<i>Non-Wage Reccurent:</i>	<i>682,069</i>	<i>652,950</i>	<i>96 %</i>	<i>210,495</i>
<i>GoU Dev:</i>	<i>565,621</i>	<i>565,621</i>	<i>100 %</i>	<i>415,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,470,700</i>	<i>3,441,580</i>	<i>99.2 %</i>	<i>1,225,290</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(4) Ndejje Zanta - Kanaba Road ( Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)	(4) Ndejje Zanta - Kanaba Road ( Municipal Headquarter road (1.0km) and St. Noah Nfufu - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)		()Ndejje Zanta - Kanaba Road ( Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)	(4)Ndejje Zanta - Kanaba Road ( Municipal Headquarter road (1.0km) and St. Noah Nfufu - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)
Non Standard Outputs:	N/A				
263201 LG Conditional grants (Capital)	3,271,367	2,271,367	69 %		288,060
263206 Other Capital grants	649,000	181,291	28 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	649,000	181,291	28 %		50,000
Gou Dev:	3,271,367	2,271,367	69 %		288,060
Donor Dev:	0	0	0 %		0
Total:	3,920,367	2,452,658	63 %		338,060
Reasons for over/under performance:	The planned payment for road works were not fully fulfilled due to low realization of locally raised revenue under property rates tax which had been earmarked to fund the roads ( Municipal Road and St. Noad Nfufu - Bunamwaya raod)				
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					

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Non Standard Outputs:	Routine maintenance Manual by gangs Spot improvements of selected roads (Kigo- kanaba) Periodic maintenance of Delico rd 1,5 km Periodic maintenance of Nfufu- Kalikutanda road 1.0km Periodic maintenance of Kibiri gangu road 3.0km Periodic maintenance of Nakabugo -Mutungo road 2.0km Periodic maintenance of Nayiga road Stone picthing of Zimwe road (0.4km). Periodic maintenance Namatta 2.0km	Routine maintenance Manual by gangs Spot improvements of selected roads (Kigo- kanaba) Periodic maintenance of Kibiri gangu road 3.0km Periodic maintenance of Nakabugo -Mutungo road 2.0km Periodic maintenance of Nayiga road	Routine maintenance Manual by gangs, Spot improvements of selected roads (Kiziba road and Kibutika road), Emergency works on Lubowa Hill Rise road and Lubugumu to Express highway (Muyonjo Spur section) and Routine mechanized maintenance of Bunamwaya Star – Lweza road (6km), Periodic maintenance of Namata road 2.0km, Nakabugo -Mutungo road 2.0km (Culvert installation and grading), Nayiga road (1.5km) and Kalinkutanda – Nfufu road 1km (Culvert installation and grading).
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263104 Transfers to other govt. units (Current)	609,110	733,239	120 %	171,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609,110	733,239	120 %	171,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	609,110	733,239	120 %	171,205

Reasons for over/under performance: The Municipal Council receive some emergency funds from Ministry of Works for road works for sections damage by the floods during Q4.

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		Staff salaries paid			Staff salaries paid	Staff salaries paid
		Allowance for staff supervising road projects paid			Allowance for staff supervising road projects paid	Allowance for staff supervising road projects paid
		HIV awareness training programmes for major road maintenance contracts conducted			HIV awareness training programmes for major road maintenance contracts conducted	HIV awareness training programmes for major road maintenance contracts conducted
		Computer supplies and IT services procured				
		Staff facilitated to attend seminars on invitations			Staff facilitated to attend seminars on invitations	Field operations fuel for staff procured,
		Field operations fuel for staff procured			Field operations fuel for staff procured	Wages for Municipal Road Gang paid,
		Updated roads inventory in place				
		Mechanical office imprest for road equipment from the District			Mechanical office imprest for road equipment from the District	Updating the road inventory and installation of a Geo-location road database done,
		Property identification and road naming project facilitated			Property identification and road naming project facilitated	Mechanical office imprest for road equipment from the District
211101	General Staff Salaries	48,440	28,500	59 %		7,200
211103	Allowances (Incl. Casuals, Temporary)	93,600	42,900	46 %		0
221002	Workshops and Seminars	10,000	0	0 %		0
221003	Staff Training	1,800	0	0 %		0
221008	Computer supplies and Information Technology (IT)	2,500	2,200	88 %		0
221012	Small Office Equipment	2,213	0	0 %		0
225001	Consultancy Services- Short term	156,133	169,906	109 %		61,000
225002	Consultancy Services- Long-term	77,787	18,000	23 %		18,000
226001	Insurances	6,000	9,952	166 %		3,165
227001	Travel inland	41,135	26,844	65 %		20,844
227002	Travel abroad	25,000	25,280	101 %		0
227004	Fuel, Lubricants and Oils	49,000	59,994	122 %		33,752
Wage Rect:		48,440	28,500	59 %		7,200
Non Wage Rect:		465,168	355,076	76 %		136,761
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		513,609	383,576	75 %		143,961
Reasons for over/under performance:		Under staffing levels are affecting effective service delivery				

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Two(2) Motorcycles procured	Two(2) Motorcycles procured for Inspection and supervision of works carried out in the Works and Technical Services department		Two(2) Motorcycles procured	Two(2) Motorcycles procured for Inspection and supervision of works carried out in the Works and Technical Services department.
312201 Transport Equipment	38,000	8,800	23 %		8,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	8,800	23 %		8,800
Donor Dev:	0	0	0 %		0
Total:	38,000	8,800	23 %		8,800
Reasons for over/under performance:	The price of the motorcycles was reduced from 19millions per motorcycle to 4.4millions per piece. Thus having actual expenditure of 8.8millions. The reduced prices was due to change in type of motorcycle procured.				
Total For Roads and Engineering : Wage Rect:	48,440	28,500	59 %		7,200
Non-Wage Reccurent:	1,723,278	1,269,606	74 %		357,966
GoU Dev:	3,309,367	2,280,167	69 %		296,860
Donor Dev:	0	0	0 %		0
Grand Total:	5,081,086	3,578,273	70.4 %		662,025

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. 1000 trees purchased and distributed. 250 trees planted and maintained. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2019/2020 capital projects done.	5 Local Environment Committee meeting held, 6 Workshops attended, Project Environment screening was done and environment inspections done. 2 environment monitoring was done.		Project screening for fy 2019/2020 carried out, 2 Local Environment Committee meetings held, LAVRAC activities carried out, wetland monitoring and inspections done and workshops attended.	1 Local Environment Committee meeting held, 2 Workshops attended, Project Environment screening was done and environment inspections done. 1 environment monitoring was done.
221002 Workshops and Seminars	6,250	1,260	20 %		540
221011 Printing, Stationery, Photocopying and Binding	2,080	2,080	100 %		520
224006 Agricultural Supplies	1,320	0	0 %		0
227001 Travel inland	3,850	587	15 %		143
227004 Fuel, Lubricants and Oils	2,500	1,112	44 %		133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	5,039	31 %		1,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	5,039	31 %		1,335
Reasons for over/under performance:		The sector received limited funds. it was not possible to achieve some of the targets such as tree planning.			
Output : 098311 Infrastruture Planning					
N/A					



**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:	6 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Followed up on Property identifiable and coded using plates, 10 solar street lights installed along Municipal road. Sites/building/structures inspected. Orderly development enforced. One (1) Municipal Physical Development Plan prepared; one (1) report prepared. Master and building plans for Municipal Headquarters and Ndejje H.C.IV prepared, processed for acquisition of land titles for selected municipal facilities/units. Office stationary procured. Developers guided on orderly development.	4 Sensitization meeting on orderly development and trade order held; 21 Physical Planning Committee meetings held; 429 Sites inspected, orderly development enforced and 264 enforcement notices issued; Municipal Physical Development Plan preparation was ongoing-(Draft Physical Development plan 2019-2040 was approved by the Council and Final Draft PDP Report was approved), 422 building plans approved, 28 plans deferred and 4 rejected.	2 Sensitization meetings held; 6 PPC meetings held, Sites inspected, orderly development enforced; Municipal PDP completed, acquired land titles for Ndejje HC IV and Seguku PP/S, process for land acquisition for Mutungo HC II and Kigo prisons P/S (processing continued).; Office stationary procured; building plans approved; developers guided on orderly development. Street lights installed on Municipal Road.	1 Sensitization meeting on orderly development and trade order held; 5 Physical Planning Committee meetings held; 81 Sites inspected, orderly development enforced and 65 enforcement notices issued; Municipal Physical Development Plan preparation was ongoing-(Draft Physical Development plan 2019-2040 was approved by the Council and Final Draft PDP Report was approved), 98 building plans approved, 15 plans deferred and 1 rejected
211101 General Staff Salaries	54,000	27,600	51 %	6,900
221002 Workshops and Seminars	12,000	11,345	95 %	1,928
221008 Computer supplies and Information Technology (IT)	1,016	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,210	400	33 %	100
225001 Consultancy Services- Short term	77,250	38,123	49 %	32,123
225002 Consultancy Services- Long-term	112,205	54,888	49 %	1,600
227001 Travel inland	16,240	1,840	11 %	460
227002 Travel abroad	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	12,667	4,625	37 %	908
Wage Rect:	54,000	27,600	51 %	6,900
Non Wage Rect:	237,787	111,221	47 %	37,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	291,787	138,821	48 %	44,019
Reasons for over/under performance:	The limited realized local stalled critical activities such as processing for acquisition of the land titles for Ndejje H.C. IV. The field inspections and surveillance patrols to curb down illegal developments weren't done to expectations. However, the recruitment of the law enforcement staff in 4th quarter 2018/2019 is expected to improve the performance of the sector come FY 2019/2020			
Total For Natural Resources : Wage Rect:	54,000	27,600	51 %	6,900

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<i>Non-Wage Reccurrent:</i>	253,787	116,260	46 %	38,454
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	307,787	143,860	46.7 %	45,354

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Based Services sector functional and vibrant at Division level	CDOs from the three Divisions financially facilitated to undertake sector core functions  Departmental meetings for all staff held, Division staff urged to intensify support supervision of supported community groups, generation of YLP and UWEP proposals		Community Based Services sector functional and vibrant at Division level	CDOs from the three Divisions financially facilitated to undertake sector core functions  Departmental meeting for all staff held, Division staff urged to intensify support supervision of supported community groups, generation of YLP and UWEP proposals
227001 Travel inland	10,000	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,500
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(40) 40 FAL Learners from the entire Municipality trained	(40) The learners from entire Municipality were re/trained by a local NGO supported the Community Based Services Department	()		(0)N/A
Non Standard Outputs:	Community members from 3 Divisions empowered with literacy and income generating skills			Community members from 3 Divisions empowered with literacy and income generating skills	5 FAL instructors facilitated to maintain 3 FAL classes in Ndejje and Masaja Divisions
221002 Workshops and Seminars	1,240	1,240	100 %		0

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227001 Travel inland	240	220	92 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	1,460	99 %	40
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,480	1,460	99 %	40

Reasons for over/under performance: N/A

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:		-Reduced poverty levels among women whose initiatives have been supported.	-Reduced poverty levels among women whose initiatives have been supported.	Support supervision of UWEP groups was conducted in all the three divisions	
		-Employment opportunities created for women and men by progressive initiatives	-Employment opportunities created for women and men by progressive initiatives	UWEP beneficiary groups were followed up and urged to repay funds	
		-Improved tax base for the LG due to the increased economic activities under UWEP.	-Improved tax base for the LG due to the increased economic activities under UWEP.	A review meeting between key sectors and private sectors was held to evaluate implementation of identified gender mitigation measures	
		-Gender sensitive programs undertaken in the LG.	-Gender sensitive programs undertaken in the LG.		
		-International Day of Women commemorated			
221001	Advertising and Public Relations	963	0	0 %	0
221002	Workshops and Seminars	5,100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
225001	Consultancy Services- Short term	1,600	1,600	100 %	400
227001	Travel inland	10,684	7,969	75 %	1,612
227004	Fuel, Lubricants and Oils	6,155	4,731	77 %	4
282101	Donations	188,094	49,309	26 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		214,555	63,609	30 %	2,016
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		214,555	63,609	30 %	2,016

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(8) Municipal Council	(9) Municipal Council	(2)Municipal Council	(3)Municipal Council
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards	one OVC coordination meeting held involving key stakeholders like police, CSO, LCI chairpersons	
		- Creation of awareness about children rights by participating in events to commemorate day of the African Child.	- Creation of awareness about children rights by participating in events to commemorate day of the African Child.		
		- Stability maintained in households through handling routine probation cases.	- Stability maintained in households through handling routine probation cases.		
211103	Allowances (Incl. Casuals, Temporary)	990	0	0 %	0
221001	Advertising and Public Relations	19	19	100 %	5
221002	Workshops and Seminars	3,840	3,840	100 %	960
225001	Consultancy Services- Short term	1,760	1,760	100 %	440
227001	Travel inland	1,520	1,520	100 %	380
227004	Fuel, Lubricants and Oils	1,488	1,487	100 %	401
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,617	8,625	90 %	2,186
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,617	8,625	90 %	2,186

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) Municipal Youth Council	(1) Municipal Youth Council	(1)Municipal Youth Council	(1)Municipal Youth Council
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		-Reduced poverty levels among youth whose initiatives have been supported.	Youth mobilised to form groups and embrace the YLP program.	-Reduced poverty levels among youth whose initiatives have been supported.	Support supervision of YLP beneficiary groups carried out.
		-Employment opportunities created for community by progressive initiatives	Desk and field appraisal of youth groups conducted. YLP beneficiary groups followed up and urged to repay funds	-Employment opportunities created for community by progressive initiatives	11 youth groups financially supported under YLP Financial literacy and HIV/AIDS sensitization conducted targeting the youth
		-Improved tax base for the LG due to the increased economic activities under YLP.	Support supervision of YLP beneficiary groups carried out.	-Improved tax base for the LG due to the increased economic activities under YLP.	
		-Youth Day commemorated	11 youth groups financially supported under YLP  Financial literacy and HIV/AIDS sensitization conducted targeting the youth		
221002	Workshops and Seminars	9,440	1,416	15 %	0
221011	Printing, Stationery, Photocopying and Binding	1,840	353	19 %	0
221014	Bank Charges and other Bank related costs	518	518	100 %	28
225001	Consultancy Services- Short term	1,600	1,599	100 %	399
227001	Travel inland	26,260	9,775	37 %	3,496
227004	Fuel, Lubricants and Oils	7,460	1,119	15 %	0
282101	Donations	423,383	155,735	37 %	125,351
Wage Rect:		0	0	0 %	0
Non Wage Rect:		470,500	170,515	36 %	129,274
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		470,500	170,515	36 %	129,274

Reasons for over/under performance: N/A

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(10) Municipal Council	(11) Municipal Council	()	(4)Municipal Council
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		-Welfare of Elderly and PWDs improved.	skills training conducted for disabled and elderly	-Welfare of Elderly and PWDs improved.	Disability council meeting held at the Municipality
		Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done	International Disability and Elderly days commemorated	Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done	Elderly council meeting held at the Municipality
		-Events to mark Day of Elderly commemorated.	Assistive devices secured for PWDs and elderly		
		-Events to mark Disability Day commemorated.			
225001	Consultancy Services- Short term	2,640	2,640	100 %	660
227001	Travel inland	6,950	6,420	92 %	1,105
282101	Donations	2,150	2,150	100 %	545
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,740	11,210	95 %	2,310
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,740	11,210	95 %	2,310
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue
221001	Advertising and Public Relations	1,500	1,500	100 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,500	100 %	375
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	1,500	100 %	375
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		-Rights of employees and working environment promoted/improved.	-6 Workplaces inspected in the entire Municipality, many of the workers lack protective gear, employers asked to provide the gear	-Rights of employees and working environment promoted/improved.	-2 Workplaces inspected in the entire Municipality
221011	Printing, Stationery, Photocopying and Binding	1	0	0 %	0

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225001 Consultancy Services- Short term	480	0	0 %	0
227004 Fuel, Lubricants and Oils	4,551	4,305	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,032	4,305	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,032	4,305	86 %	0

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	-Increased productivity among employees	-New labour officer attached to Wakiso Labour office to acquire requisite skills to handle labour related issues	-Increased productivity among employees	Labour disputes resolved and others forwarded for computation
		-16 Routine labour issues mainly involving disagreements pertaining to payment of wages handled		
		Labour disputes resolved and others forwarded for computation		
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %	0
221001 Advertising and Public Relations	50	50	100 %	13
221002 Workshops and Seminars	640	640	100 %	161
227001 Travel inland	690	0	0 %	0
227004 Fuel, Lubricants and Oils	970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,590	690	27 %	174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,590	690	27 %	174

Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) Municipal Women Council	(1) Municipal Women Council	(1)Municipal Women Council	(1)Municipal Women Council
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Non Standard Outputs:		-Improved welfare of women through Inclusion of their concerns in development programs	Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery.	-Improved welfare of women through Inclusion of their concerns in development programs	Women councils monitored UWEP beneficiaries and urged them to pay back.
			-Women councils monitored UWEP beneficiaries and urged them to pay back.		
			-Parenting training held for women, training also involved a component on saving and credit.		
			-Division women councils leadership facilitated to monitor UWEP beneficiaries		
221011	Printing, Stationery, Photocopying and Binding	722	722	100 %	184
225001	Consultancy Services- Short term	1,280	1,280	100 %	320
227001	Travel inland	1,006	1,005	100 %	254
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,008	3,007	100 %	758
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,008	3,007	100 %	758
Reasons for over/under performance:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		PWDs and elderly empowered to become self reliant	Disability outreaches carried out in Masaja in partnership with CORSU		Disability outreaches carried out in Masaja in partnership with CORSU
211103	Allowances (Incl. Casuals, Temporary)	960	0	0 %	0
221002	Workshops and Seminars	1,039	873	84 %	873
227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	873	44 %	873
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	873	44 %	873
Reasons for over/under performance:		N/A			

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	-Productivity and motivation of staff enhanced through timely payment of salaries. - Oversight role played by local leader to ensure implementation of activities as per plan/budget -CDWs empowered to provide quality services through periodic mentoring and support supervision.  -Labour productivity of government and private sector employees improved through mainstreaming nutrition concerns in plans and budgets  -Provision of quality services to the youth, women, PWDs, elderly and children	Salaries for all departmental staff paid  Joint Monitoring of sector interventions carried out involving both technocrats and local leaders.  CDWs mentored about report and minute writing  Departmental stationery procured  Departmental meetings held  All departmental staff appraised			Salaries for all departmental staff paid  Joint Monitoring of sector interventions carried out involving both technocrats and local leaders.  CDWs mentored about report and minute writing  Departmental stationery procured  Departmental meetings held  All departmental staff appraised
211101 General Staff Salaries	43,285	39,565	91 %		12,024
211103 Allowances (Incl. Casuals, Temporary)	576	0	0 %		0
221002 Workshops and Seminars	960	0	0 %		0
221009 Welfare and Entertainment	1,545	1,065	69 %		269
221011 Printing, Stationery, Photocopying and Binding	1,602	1,602	100 %		401
221012 Small Office Equipment	179	0	0 %		0
221014 Bank Charges and other Bank related costs	610	870	143 %		0
225001 Consultancy Services- Short term	1,280	0	0 %		0
227001 Travel inland	3,981	3,981	100 %		996
227004 Fuel, Lubricants and Oils	9,996	9,994	100 %		2,288

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282101 Donations	6,000	6,000	100 %	1,500
Wage Rect:	43,285	39,565	91 %	12,024
Non Wage Rect:	26,730	23,512	88 %	5,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,014	63,077	90 %	17,477
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,285</i>	<i>39,565</i>	<i>91 %</i>	<i>12,024</i>
<i>Non-Wage Reccurent:</i>	<i>758,752</i>	<i>299,306</i>	<i>39 %</i>	<i>145,958</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>802,036</i>	<i>338,871</i>	<i>42.3 %</i>	<i>157,982</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<p>Staff salaries paid</p><p>12 Departmental meetings held</p><p>Staff allowances paid</p><p>Staff appraised on their performance through performance appraisal</p>			Staff salaries paid 3 Departmental meetings held Staff allowances paid	Staff salaries paid Staff allowances paid
211101 General Staff Salaries	26,400	26,400	100 %		6,600
227001 Travel inland	6,160	6,160	100 %		1,540
227004 Fuel, Lubricants and Oils	3,840	3,813	99 %		943
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	10,000	9,973	100 %		2,483
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,400	36,373	100 %		9,083
Reasons for over/under performance:	Staff allowances were paid in the last month of the Q4.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Municipal Council Level	(1) Municipal Council Level		(2)Municipal Council Level	(1)Municipal Council Level
No of Minutes of TPC meetings	(12) Municipal meeting minutes in place	(12) Municipal meeting minutes in place		(3)Municipal meeting minutes in place	(3)Municipal meeting minutes in place

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227001 Travel inland	5,640	4,320	77 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,680	83 %	1,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,680	83 %	1,670

Reasons for over/under performance: The Municipal Statistical Abstract for FY 2017/2018 was compiled as submitted to UBOS for quality assurance.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs: <p>Population development issues mainstreamed in Municipal investment plans</p><p>Political Leaders and Technical staff sensitized in Population development factors.</p> Population development issues mainstreamed in Municipal investment plans Political Leaders and Technical staff sensitized in Population development factors. The activity was not done

221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Low realization of local revenue affected the output.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs: <p>Implementation of the ICT policy for all equipment in the Municipal Council</p> Implementation of the ICT policy for all equipment in the Municipal Council

221008 Computer supplies and Information Technology (IT)	18,065	14,848	82 %	6,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,065	14,848	82 %	6,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,065	14,848	82 %	6,280

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	<p>&lt;p&gt;Projects established at Division and Municipal level appraised for FY 2019/2020&lt;/p&gt;</p> <p>&lt;p&gt;4 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs&lt;/p&gt;</p> <p>&lt;p&gt;3 Participatory Planning meetings (Workshops) held at Division level&lt;/p&gt;</p>		1 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs	1 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs	The review of the Municipal Development Plan activity was still on going by close of Q4.
221011 Printing, Stationery, Photocopying and Binding	820	820	100 %	820	
227001 Travel inland	6,380	10,749	168 %	730	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,200	11,569	161 %	1,550	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,200	11,569	161 %	1,550	
Reasons for over/under performance: The funds were released in the last month of Q4 for the activities.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:				1 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs	
281504 Monitoring, Supervision & Appraisal of capital works	6,958	6,958	100 %	4,958	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	6,958	6,958	100 %	4,958	
Donor Dev:	0	0	0 %	0	
Total:	6,958	6,958	100 %	4,958	
Reasons for over/under performance: The activity was undertaken as planned.					
Total For Planning : Wage Rect:	26,400	26,400	100 %	6,600	
Non-Wage Reccurent:	74,265	70,770	95 %	18,458	
GoU Dev:	6,958	6,958	100 %	4,958	
Donor Dev:	0	0	0 %	0	
Grand Total:	107,623	104,128	96.8 %	30,017	

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	<p style="margin: 0; text-align: justify;">&lt;p style="margin: 12pt 0in; text-align: justify;"&gt;&lt;span style="font-size: 11pt; font-family: Calibri, sans-serif; color: #333333;"&gt;Staff allowance and Salaries paid,4 handovers witnessed,2 special audits handled, &amp;nbsp;Annual Subscriptions to 3 autonomous bodies (IIA, LOGIAA and ICPAU) paid, monthly office Imprest paid, Municipal Risk policy reviewed, Annual Municipal Council Audit Plan prepared and submitted relevant authorities, Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted to relevant authorities, Verification of actions taken by accounting officer on Internal Auditor General's Annual Report carried out and submitted to Relevant Authorities, Verification of actions taken by accounting officer on Auditor General's Annual Report</p>			<p>Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted, Quarterly Payroll Reports (Salaries and Pensions) prepared and submitted, Quarterly Audit Reports for FY 2018/2019 on Domestic Arrears/Unpaid bills prepared and submitted to relevant</p>	<p>Prepared and submitted Internal Audit Annual Work Plan 2019/2020 on 30/04/2019, processed and paid departmental allowances and salaries for the quarter, attended the Annual National Internal Audit Conference on 24-26th May 2019, paid salaries for the quarter, witnessed two handovers, monitored road works</p>



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	carried out and submitted to Relevant Authorities, Quarterly Payroll Reports (Salaries and Pensions) prepared and submitted to Relevant Authorities, Quarterly Audit Reports for FY 2018/2019 on Domestic Arrears/Unpaid bills prepared and submitted to relevant				
211101 General Staff Salaries	13,575	13,575	100 %		3,394
221003 Staff Training	4,300	1,138	26 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,672	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	14,398	8,091	56 %		1,692
Wage Rect:	13,575	13,575	100 %		3,394
Non Wage Rect:	26,000	9,229	35 %		1,692
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,575	22,803	58 %		5,086

Reasons for over/under performance:

**Output : 148202 Internal Audit**

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No. of Internal Department Audits	(93) 16 Municipal and Divisional headquarter audits 12 Monthly payroll audits 32 UPE audits of 16 schools 10 Audits of 5 Universal Secondary Schools 10 Audits of 5 Health centers 2 Procurement Audits 2 Audits Agriculture extension services 2 Audits of Youth Livelihood and Women Group Programs 2 Audits of Discretionary Development Equalization Grant 2 Audit road constructions in the three divisions 1 computerized audit 2 man power audits in health centers and schools	(50)	(29)4 Municipal and Divisional headquarter audits  3 Monthly payroll audits  8 UPE audits of 16 schools  4 Audits of 5 Universal Secondary Schools  4 Audits of 5 Health centers  1 Procurement Audits  1 Audit Agriculture extension services  1 Audit of Youth Livelihood and Women Group Programs  1 Audit of Discretionary Development Equalization Grant  1 Audit road constructions in the three divisions  1 manpower audits in health centers and schools	(21)Carried out 3 payroll audits for April-June 2019, audited 10 departments at Municipal level, 3 division audits prepared and submitted 4th quarter internal audit report on 24/7/2019, inspected 3 primary schools of Busabala, St Agnes and St Gyaviira, audited Mutungo, Bunamwaya and Zanta health centers.
Non Standard Outputs:	Not Planned		N/A	
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,317	0	0 %	0
227001 Travel inland	4,400	4,400	100 %	1,100
227004 Fuel, Lubricants and Oils	11,635	9,399	81 %	2,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,652	13,799	58 %	3,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,652	13,799	58 %	3,453
Reasons for over/under performance:	Field transport to carry out verification of supplies and delayed responses to audit observations. Little and late funding			
Output : 148203 Sector Capacity Development				
N/A				

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## Quarter4

Non Standard Outputs:		<p>&lt;p&gt;&lt;span style="font-size: 13px;"&gt;4 workshops to be attended (2 for LOGIAA, 1 for ICPAU AND 2 for IIA local and international)&lt;/span&gt;&lt;/p&gt;</p>	1 workshops to be attended (1 for IIA international)	Attended one Annual National Internal Audit Conference on 24-26 May 2019	
227001	Travel inland	6,000	1,462	24 %	0
227002	Travel abroad	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	1,462	7 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,000	1,462	7 %	0
Reasons for over/under performance:		Lack of funding to attend Internal Audit International Conference			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		<p>&lt;p&gt;6 road works monitoring in the three divisions&lt;/p&gt;&lt;p&gt;8 Local revenue inspections&lt;/p&gt;&lt;p&gt;4 Youth Livelihood groups and women groups inspected&lt;/p&gt;&lt;span style="font-size: 11pt; line-height: 107%; font-family: Calibri, sans-serif;"&gt;2 inspections of Cooperative groups in divisions done&lt;/span&gt;&lt;br /&gt;</p>	2 road works monitoring in the three divisions 2 Local revenue inspections 1 Youth Livelihood groups and women groups inspected	1 road inspection carried.	
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		Transport to the field coped with poor road state.			
Total For Internal Audit : Wage Rect:		13,575	13,575	100 %	3,394
Non-Wage Reccurent:		77,652	24,490	32 %	5,145
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		91,227	38,065	41.7 %	8,539

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : MASAJJA</b>				<b>856,280</b>	<b>619,168</b>
<b>Sector : Agriculture</b>				<b>536</b>	<b>5,386</b>
<i>Programme : Agricultural Extension Services</i>				<b>536</b>	<b>5,386</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>536</b>	<b>5,386</b>
Item : 263370 Sector Development Grant					
Sprayer pumps of 20litres	BUSABALA Busabala	Sector Development Grant		536	5,386
<b>Sector : Works and Transport</b>				<b>445,400</b>	<b>373,358</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>445,400</b>	<b>373,358</b>
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>445,400</b>	<b>373,358</b>
Item : 263104 Transfers to other govt. units (Current)					
Periodic maintenance Namatta 2.0km	BUSABALA (Physical) busabala	Other Transfers from Central Government		45,400	53,170
periodic maintenance of Kibiri gangu road 3.0km	BUSABALA busabala	Other Transfers from Central Government		60,000	0
Periodic maintenance of Delico rd 1.5 km	MASAJJA massaja	Other Transfers from Central Government		45,000	27,550
Periodic maintenance of Nayiga road 1.5km	BUSABALA (Physical) massajja	Other Transfers from Central Government		45,000	18,336
Stone pitching of Zimwe road (0.4km).	MASAJJA massajja	Other Transfers from Central Government		250,000	274,302
<b>Sector : Education</b>				<b>410,344</b>	<b>240,424</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>43,233</b>	<b>136,820</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>43,233</b>	<b>43,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		4,586	4,586
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		7,018	7,018
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		7,509	7,509

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NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	9,851	9,851
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	5,214	5,214
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	9,054	9,054
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>93,587</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Busabala P/S	BUSABALA	Sector Development Grant	0	71,737
Construction of 5 stance VIP latrine at St. Kizito Kibiri Catholic Primary School	BUSABALA St. Kizito Kibiri Catholic Primary School	Sector Development Grant	0	21,850
<b>Programme : Secondary Education</b>			<b>367,111</b>	<b>103,604</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,604</b>	<b>103,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUSABALA	Sector Conditional Grant (Non-Wage)	103,604	103,604
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>263,506</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSABALA (Physical) Kibiri	Sector Development Grant	263,506	0
<b>LCIII : BUNAMWAYA</b>			<b>3,611,422</b>	<b>2,588,603</b>
<b>Sector : Agriculture</b>			<b>1,000</b>	<b>1,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,000</b>	<b>1,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,000</b>	<b>1,000</b>
Item : 263370 Sector Development Grant				
4 Vaccine flask	MUTUNDWE (Physical) Mutundwe	Sector Development Grant	1,000	1,000
<b>Sector : Works and Transport</b>			<b>3,593,000</b>	<b>2,470,912</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,593,000</b>	<b>2,470,912</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>3,500,000</b>	<b>2,181,291</b>
Item : 263201 LG Conditional grants (Capital)				

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Phased upgrading of Kisigula - mutundwe- Bunamwaya 5.0KM) and LUBOWA -LWEZZA- KAJJANSI 5.0KM)	BUNAMWAYA Bunamwaya	Transitional Development Grant	3,000,000	2,000,000
Item : 263206 Other Capital grants				
Tarmacking of St. Noah Nfufu - Bunamwaya road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	500,000	181,291
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>93,000</b>	<b>289,621</b>
Item : 263104 Transfers to other govt. units (Current)				
periodic maintenance of Nfufu-Kalikutanda road 1.0km	BUNAMWAYA bunamwaya	Other Transfers from Central Government	48,000	51,509
spot improvements on selected roads	BUNAMWAYA massajja, nadejje and bunamwaya	Other Transfers from Central Government	45,000	238,112
<b>Sector : Education</b>			<b>17,422</b>	<b>90,272</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,422</b>	<b>90,272</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,422</b>	<b>17,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	7,863	7,863
BUNAMWAYA CENTRAL PARENTS SCHOOL	MUTUNDWE	Sector Conditional Grant (Non-Wage)	5,166	5,166
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,393	4,393
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>72,850</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Bunamwaya C/U primary school	MUTUNDWE	Sector Development Grant	0	72,850
<b>Sector : Health</b>			<b>0</b>	<b>26,419</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>26,419</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>26,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLUs	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,739
Transfer to LLUs	MUTUNDWE	Sector Conditional Grant (Non-Wage)	0	3,739
transfer tp LLU	MUTUNDWE	Sector Conditional Grant (Non-Wage)	0	3,739

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Sector Conditional Grant (Non-Wage)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,985
transfer to LLU	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,739
Sector Conditional Grant (Non - Wage)	MUTUNDWE Mutundwe	Sector Conditional Grant (Non-Wage)	0	7,478
<b>LCIII : NDEJJE</b>			<b>977,325</b>	<b>991,183</b>
<b>Sector : Agriculture</b>			<b>17,800</b>	<b>12,950</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,800</b>	<b>12,950</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,800</b>	<b>12,950</b>
Item : 263370 Sector Development Grant				
3 laptops procured	NDEJJE Makindye Ssabagabo Municipal council H/Q	Sector Development Grant	9,000	8,550
1 Motorcycle procured	NDEJJE Ndejje	Sector Development Grant	8,800	4,400
<b>Sector : Works and Transport</b>			<b>529,077</b>	<b>350,427</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>491,077</b>	<b>341,627</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>420,367</b>	<b>271,367</b>
Item : 263201 LG Conditional grants (Capital)				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	271,367	271,367
Item : 263206 Other Capital grants				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Ndejje	Locally Raised Revenues	149,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>70,710</b>	<b>70,260</b>
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Lubowa Hill Rise road (1.5km)	SEGUKU	Other Transfers from Central Government	0	22,110
Periodic maintenance of Nakabugo - Mutungo road 2.0km	NDEJJE (Physical) ndejje	Other Transfers from Central Government	70,710	48,150
<b>Programme : Municipal Services</b>			<b>38,000</b>	<b>8,800</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,000</b>	<b>8,800</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	NDEJJE Ndejje	Other Transfers from Central Government	38,000	8,800
<b>Sector : Education</b>			<b>323,843</b>	<b>420,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,729</b>	<b>235,798</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,729</b>	<b>21,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO PRISONS P.S.	MUTUNGO (Physical)	Sector Conditional Grant (Non-Wage)	6,132	6,132
LUBUGUMU UMEA	NDEJJE	Sector Conditional Grant (Non-Wage)	10,866	10,866
Mutungo Kitiiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,731	4,731
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>117,000</b>	<b>214,069</b>
Item : 312101 Non-Residential Buildings				
Investment Servicing Costs and Installation of Hydro Electricity to selected UPE schools.	NDEJJE	Sector Development Grant	0	43,611
Construction of two classroom block at kigo Lunya P/L	MUTUNGO	Sector Development Grant	0	71,000
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development Grant	37,000	24,388
Building Construction - Schools-256	NDEJJE Ndejje C/S	Sector Development Grant	80,000	75,069
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>185,114</b>	<b>185,115</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>185,114</b>	<b>185,115</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NDEJJE municipality	Sector Development Grant	23,120	23,120
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipality	Sector Development Grant	14,594	14,594
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE Ndejje	Sector Development Grant	140,000	140,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE municipality	Sector Development Grant	1,400	0



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Furniture and Fixtures - Cabinets-632	NDEJJE municipality	Sector Development Grant	3,000	2,467
Furniture and Fixtures - Shelves-653	NDEJJE municipality	Sector Development Grant	3,000	4,933
<b>Sector : Health</b>			<b>30,064</b>	<b>130,367</b>
<b>Programme : Primary Healthcare</b>			<b>30,064</b>	<b>130,367</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>100,303</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLU	SEGUKU	Sector Conditional Grant (Non-Wage)	0	30,500
Transfer to LLUs	NDEJJE	Sector Conditional Grant (Non-Wage)	0	23,268
Transfer to LLU	MUTUNGO	Sector Conditional Grant (Non-Wage)	0	30,500
transfer to LLU	NDEJJE	Sector Conditional Grant (Non-Wage)	0	30,500
Transfer to LLU	SEGUKU	Sector Conditional Grant (Non-Wage)	0	30,500
Sector Conditional Grant (Non - Wage)	MUTUNGO Mutungo	Sector Conditional Grant (Non-Wage)	0	46,535
Sector Conditional Grant (Non - Wage)	NDEJJE Ndejje	Sector Conditional Grant (Non-Wage)	0	46,535
Sector Conditional Grant (Non - Wage)	SEGUKU Seguku	Sector Conditional Grant (Non-Wage)	0	46,535
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,064</b>	<b>20,064</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NDEJJE NDEJJE HCIV	Sector Development Grant	1,564	1,564
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje HCIV	Sector Development Grant	18,500	18,500
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE NDEJJE HCIV MARTENITY	Sector Development Grant	10,000	10,000
<b>Sector : Public Sector Management</b>			<b>76,540</b>	<b>76,525</b>
<b>Programme : District and Urban Administration</b>			<b>69,582</b>	<b>69,567</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,582</b>	<b>69,567</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	34,117	34,117
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	7,950	7,950
Item : 312213 ICT Equipment				
ICT - Cameras-725	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	3,000	2,800
ICT - Computers-734	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	10,700
ICT - Photocopiers-819	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	9,500
ICT - Screens-838	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,515	4,500
<b>Programme : Local Government Planning Services</b>			<b>6,958</b>	<b>6,958</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,958</b>	<b>6,958</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,000	4,000
Monitoring, Supervision and Appraisal - Fuel-2180	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	2,000	2,000
Monitoring, Supervision and Appraisal - Meetings-1264	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	958	958
<b>LCIII : Missing Subcounty</b>			<b>475,768</b>	<b>346,835</b>
<b>Sector : Education</b>			<b>333,898</b>	<b>333,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,865</b>	<b>25,865</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,865</b>	<b>25,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,494	6,494
NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,726	7,726
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	6,647

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ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,997	4,997
<b>Programme : Secondary Education</b>			<b>308,033</b>	<b>308,033</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>308,033</b>	<b>308,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGROLINKS ACADEMY NAMASUBA	Missing Parish	Sector Conditional Grant (Non-Wage)	91,622	91,622
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	11,139
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	71,544	71,544
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	133,727	133,727
<b>Sector : Health</b>			<b>141,870</b>	<b>12,937</b>
<b>Programme : Primary Healthcare</b>			<b>141,870</b>	<b>12,937</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>141,870</b>	<b>12,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	78,115	0
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	3,493
Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	3,493
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	3,493
Transfer to LLU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	2,457