
Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIMBOWA JOSEPH

Date: 05/09/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,717,105	1,977,937	115%
Discretionary Government Transfers	2,033,089	2,163,541	106%
Conditional Government Transfers	7,713,926	8,038,743	104%
Other Government Transfers	890,099	1,252,309	141%
External Financing	183,200	71,342	39%
Total Revenues shares	12,537,419	13,503,871	108%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,311,283	1,791,950	1,723,423	137%	131%	96%
Finance	454,750	524,848	524,849	115%	115%	100%
Statutory Bodies	340,915	538,856	538,845	158%	158%	100%
Production and Marketing	187,064	161,974	161,934	87%	87%	100%
Health	1,552,751	1,373,569	1,373,481	88%	88%	100%
Education	3,482,867	3,404,713	3,404,713	98%	98%	100%
Roads and Engineering	4,403,149	5,196,549	5,196,549	118%	118%	100%
Natural Resources	132,305	86,067	86,068	65%	65%	100%
Community Based Services	516,729	241,859	241,859	47%	47%	100%
Planning	82,282	110,306	110,306	134%	134%	100%
Internal Audit	44,475	41,375	41,375	93%	93%	100%
Trade, Industry and Local Development	28,848	31,805	31,312	110%	109%	98%
Grand Total	12,537,419	13,503,871	13,434,714	108%	107%	99%
<i>Wage</i>	3,494,289	3,828,774	3,759,954	110%	108%	98%
<i>Non-Wage Recurrent</i>	3,647,996	4,471,844	4,471,796	123%	123%	100%
<i>Domestic Devt</i>	5,211,935	5,131,912	5,131,622	98%	98%	100%
<i>Donor Devt</i>	183,200	71,342	71,342	39%	39%	100%

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX 12,537,419,000= in FY 2019/20. By the end of the fourth quarter, the Municipality was able to receive a cumulative total of UGX 13,503,871,000= representing 108% of the budget performance. This performance is above 100% because of the over performances seen under sources like Locally Raised Revenues with 115%, Discretionary Government Transfers with 106%, Conditional Government Transfers with 104% and Other Government Transfers with 141%. However, there were under performance registered with External Financing which performed at 39%. Of the 12,537,419,000= approved budget, 13,503,871,000= was the cumulative receipt and 13,434,714,000= is the cumulative expenditure by close of quarter four. It's important to note that Makindye Ssabagabo Municipal Council received additional funds/supplementary budgets during the FY 2019/2020 as follows; Uganda Road Fund 606,546,855=, Local Revenue 610,438,107, Pension 40,003,472=, Gratuity 80,796,066=, Urban Unconditional Grant Wage 134,387,541=, Sector Conditional Grant (Wage –Health) 144,221,772= and Sector Conditional Grant (Wage –Education) 147,242,353= And this explains why the cumulative receipt and expenditure exceed the budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,717,105	1,977,937	115 %
Local Services Tax	162,311	255,985	158 %
Occupational Permits	7,294	6,000	82 %
Local Hotel Tax	88,828	99,886	112 %
Business licenses	375,672	515,025	137 %
Other licenses	5,150	7,952	154 %
Park Fees	18,654	410	2 %
Refuse collection charges/Public convenience	15,983	0	0 %
Property related Duties/Fees	619,577	666,676	108 %
Advertisements/Bill Boards	55,652	64,559	116 %
Educational/Instruction related levies	24,862	20,529	83 %
Inspection Fees	290,476	268,494	92 %
Market /Gate Charges	24,415	9,123	37 %
Other Fees and Charges	22,056	61,879	281 %
Court fines and Penalties - private	3,552	0	0 %
Miscellaneous receipts/income	2,623	1,420	54 %
2a.Discretionary Government Transfers	2,033,089	2,163,541	106 %
Urban Unconditional Grant (Non-Wage)	787,977	787,977	100 %
Urban Unconditional Grant (Wage)	596,005	726,457	122 %
Urban Discretionary Development Equalization Grant	649,106	649,106	100 %
2b.Conditional Government Transfers	7,713,926	8,038,743	104 %
Sector Conditional Grant (Wage)	2,898,284	3,102,316	107 %
Sector Conditional Grant (Non-Wage)	950,185	950,173	100 %
Sector Development Grant	700,828	700,828	100 %
Transitional Development Grant	3,000,000	3,000,000	100 %
Pension for Local Governments	17,908	57,912	323 %
Gratuity for Local Governments	146,720	227,513	155 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	890,099	1,252,309	141 %
Support to PLE (UNEB)	20,000	20,000	100 %
Uganda Road Fund (URF)	620,099	1,226,646	198 %
Youth Livelihood Programme (YLP)	250,000	5,663	2 %
3. External Financing	183,200	71,342	39 %
Mildmay International	40,000	0	0 %
Jhpiego Corporation	143,200	71,342	50 %
Total Revenues shares	12,537,419	13,503,871	108 %

Cumulative Performance for Locally Raised Revenues

Makindye Ssabagabo Municipal Council planned to collect a total of UGX 1,717,105,000= from all Local Revenue sources in FY 2019/2020. But by the end of the fourth quarter, the Municipality was able to cumulatively collect a total of UGX 1,977,937,000=representing 115% of the annual budget. This performance is above the 100% target in quarter four. The over performance can be attributed to the following revenue sources that performed above 100% and they include; Local Service Tax at 158%, Local Hotel Tax at 112%, Business licenses at 137%, Other licenses at 154%, property rate at 108%, advertisements/billboards 116% plus other fees and charges 281%. The rest performed below 100% with a miserable zero collection from Refuse collection charges/Public convenience and Court fines and Penalties – private.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 9,747,015,000= in form of Conditional Government Transfers and Discretionary Government Transfers from central government in FY 2019/20. The Municipality was able to receive a cumulative total of UGX 10,202,284,000= by the fourth quarter of the year, representing 105% of the budget performance. This performance is above 100% target by the fourth quarter which is due to over performances realized under urban unconditional Grant (Wage) with 122%, Sector conditional Grant (Wage) with 107%, Pension for Local Governments with 323% and Gratuity for Local Governments with 155%

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 890,099,000= in form of Other Government Transfers from central government in FY 2019/20. By the end of quarter four, the Municipality had cumulatively realized UGX 1,252,309,000= which is 141% of the budget performance. The performance is above the expected 100% by end of quarter four because Uganda road fund received UGX. 1,226,646,000= against the budgeted UGX. 620,099,999= representing 198% of the budget performance, Support to PLE (UNEB) performed at 100% as budgeted and Youth Livelihood Programme performed at a miserable 2.3%.

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 183,200,000= in form of External Finance in FY 2019/20. By the end of quarter four, from the external financing source, the Municipality had realized UGX. 71,342,000/= against the annual budget of UGX 183,200,000/= being 39% of budget performance. The performance is below the expected 100% by close of quarter four because, there was zero realization from Mild may International and only 50% from Jhpiego Cooperation.

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

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	68,944	68,769	100 %	17,333	27,280	157 %
District Production Services	118,120	93,165	79 %	26,213	25,265	96 %
Sub- Total	187,064	161,934	87 %	43,547	52,545	121 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,100,849	4,926,990	120 %	234,323	871,071	372 %
Municipal Services	302,300	269,559	89 %	60,152	218,851	364 %
Sub- Total	4,403,149	5,196,549	118 %	294,476	1,089,922	370 %
Sector: Trade and Industry						
Commercial Services	28,848	31,312	109 %	6,717	6,420	96 %
Sub- Total	28,848	31,312	109 %	6,717	6,420	96 %
Sector: Education						
Pre-Primary and Primary Education	1,884,800	1,820,164	97 %	444,126	721,174	162 %
Secondary Education	1,419,532	1,419,532	100 %	354,883	384,482	108 %
Education & Sports Management and Inspection	178,536	165,018	92 %	47,956	33,564	70 %
Sub- Total	3,482,867	3,404,713	98 %	846,964	1,139,220	135 %
Sector: Health						
Primary Healthcare	1,490,629	1,345,240	90 %	350,901	710,201	202 %
Health Management and Supervision	62,122	28,241	45 %	4,916	11,538	235 %
Sub- Total	1,552,751	1,373,481	88 %	355,817	721,739	203 %
Sector: Water and Environment						
Natural Resources Management	132,305	86,068	65 %	24,157	31,883	132 %
Sub- Total	132,305	86,068	65 %	24,157	31,883	132 %
Sector: Social Development						
Community Mobilisation and Empowerment	516,729	241,859	47 %	179,497	131,870	73 %
Sub- Total	516,729	241,859	47 %	179,497	131,870	73 %
Sector: Public Sector Management						
District and Urban Administration	1,311,283	1,723,423	131 %	274,423	410,207	149 %
Local Statutory Bodies	340,915	538,845	158 %	85,229	147,688	173 %
Local Government Planning Services	82,282	110,306	134 %	19,471	24,166	124 %
Sub- Total	1,734,480	2,372,574	137 %	379,123	582,061	154 %
Sector: Accountability						
Financial Management and Accountability(LG)	454,750	524,849	115 %	113,688	128,156	113 %
Internal Audit Services	44,475	41,375	93 %	8,786	10,825	123 %
Sub- Total	499,225	566,224	113 %	122,474	138,980	113 %
Grand Total	12,537,419	13,434,714	107 %	2,252,770	3,894,640	173 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	926,162	1,321,834	143%	249,643	462,459	185%
Gratuity for Local Governments	146,720	227,513	155%	36,680	117,473	320%
Locally Raised Revenues	149,480	317,070	212%	55,473	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	236,718	113,495	48%	59,180	36,867	62%
Pension for Local Governments	17,908	57,912	323%	4,477	40,003	894%
Urban Unconditional Grant (Non-Wage)	142,537	242,594	170%	35,634	79,464	223%
Urban Unconditional Grant (Wage)	232,798	363,249	156%	58,199	188,651	324%
Development Revenues	385,121	470,115	122%	24,780	0	0%
Locally Raised Revenues	280,000	299,452	107%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,389	98,930	296%	6,847	0	0%
Urban Discretionary Development Equalization Grant	71,732	71,733	100%	17,933	0	0%
Total Revenues shares	1,311,283	1,791,950	137%	274,423	462,459	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,798	295,012	127%	58,199	130,608	224%
Non Wage	693,364	958,585	138%	202,278	279,600	138%
Development Expenditure						
Domestic Development	385,121	469,826	122%	13,946	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,311,283	1,723,423	131%	274,423	410,207	149%
C: Unspent Balances						
Recurrent Balances		68,237	5%			
Wage		68,237				
Non Wage		0				

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Development Balances	289	0%	
Domestic Development	289		
External Financing	0		
Total Unspent	68,527	4%	

Summary of Workplan Revenues and Expenditure by Source

In quarter four, administration department budgeted to receive a total of UGX. 274,423,000=, of which UGX. 249,643,000= would be recurrent and UGX. 24,780,000= would be development. From the revenue side, there were zero receipts from the development side and recurrent receipts were UGX. 462,459,000= This revenue realization exceeded the budget because the department benefited from the supplementary receipts as well as the balance brought forward from previous quarters. The following sources were affected as follows; 1. Much as the department budgeted for UGX. 36,680,000= for Gratuity for Local Governments, the actual receipt was UGX. 117, 473,000= translating into 320% budget performance. 2. Much as the department budgeted for UGX. 4,477,000= for Pension for Local Governments, the actual receipt was UGX. 40,003,000= translating into 894% budget performance. 3. Much as the department budgeted for UGX. 35,634,000= for Urban Unconditional Grant (Non-Wage), the actual receipt was UGX. 79,464,000= translating into 223% budget performance. 4. Much as the department budgeted for UGX. 58,199,000= for Urban Unconditional Grant (Wage), the actual receipt was UGX. 188,651,000= translating into 324% budget performance. From the expenditure side, the department had zero development and spent the recurrent receipts as follows; 1. Much as the department budgeted to spend UGX. 58,199,000= for Wage, it actually spent UGX. 130,608,000= translating into 224% budget performance. 2. Much as the department budgeted to spend UGX. 202,278,000= for Non-wage, it actually spent UGX. 279,600,000= translating into 138% budget performance. Thus at the end of quarter four, much as the department budgeted to receive UGX. 274,423,000=, it actually received UGX. 462,459,000= and spent UGX. 410,207,000= Cumulatively, the department received UGX 1,791,950,000= by the end of fourth quarter. The receipts are over the budgeted UGX 1,311,283,000= because the department benefited from the supplementary receipts as well as the balance brought forward from previous quarters. Of the UGX 1,791,950,000= UGX 1,321,834,000= is recurrent and UGX 470,115,000= is development. A cumulative total of UGX 295,012,000= was spent on wage, UGX 958,585,000= was Spent on non-wage and UGX 469,826,000= was spent on development activities by end of quarter four.

Reasons for unspent balances on the bank account

A cumulative total of over UGX 68,237,000= is unspent balance largely for wage meant for employees yet to access the payroll as well as remittances yet to be submitted.

Highlights of physical performance by end of the quarter

Paid staff salaries, Held Senior Management Meetings, Prepared Client charter, Implemented Audit recommendations, Held Program implementation monitoring at departmental level. Mobilised revenues through enforcement for non-complying clients, Maintain offices and compound cleaned, Provided staff with lunch, allowances for casual staff paid, Procured periodicals, Disposed court cases through mediations, Procured fuel for office operations, Procured office stationary. Monitored departments and cost centres staff attendance to duty, Performance appraisal held, Head count held, payroll processing and payment done, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, and interdiction. Held Staff and political leadership joint meetings to enhance harmony, Monitored public places for Corona Virus prevention and preparedness, working harmony enhanced for political and technical wing, SATCs mentored on staff appraisal, popularized the EIB project on climate change among other member entities Quarterly Joint Technical and Political Leaders (Excom) meetings held, Desk Mentoring of staff to achieve set targets held, 5 Administrative checks conducted at health facilities, UPE schools Head teachers mentored on SMC roles and coordinating functions of SMC, 2 Radio programs held on Tax education, Corona Pandemic and climate change preparedness held, Offices and compound kept clean, Support staff allowances paid, Safety of offices ensured. Works and Division Staff mentored on records keeping, Pension paid, Pay roll registers updated and displayed on 5 public notice boards, Staff records updated on IPPS, Staff list updated on payroll, Routine monitoring of staff attendance, Provision of operation fuel for officers, Procurement of stationary, Carry out individual files update, Postal office box is maintained, Conducted 2 technical monitoring exercises for contracts progress, Placed 3 (selective and Open Domestic) advertisements, prepared 6 contract bids, Evaluated 6 bids, Submitted 1 report to PPDA for 2nd quarter, Paid loan for Municipal Headquarter land and Paid installment for Town clerk's vehicle.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	454,750	524,848	115%	113,688	126,491	111%
Locally Raised Revenues	154,760	293,508	190%	38,690	81,000	209%
Multi-Sectoral Transfers to LLGs_NonWage	118,026	49,377	42%	29,507	0	0%
Urban Unconditional Grant (Non-Wage)	98,788	98,788	100%	24,697	24,697	100%
Urban Unconditional Grant (Wage)	83,176	83,176	100%	20,794	20,794	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	454,750	524,848	115%	113,688	126,491	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,176	83,176	100%	20,794	20,899	101%
Non Wage	371,574	441,673	119%	92,894	107,257	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,750	524,849	115%	113,688	128,156	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four, finance department budgeted to receive a total of UGX. 113,688,000=, all of which is recurrent. From the revenue side, the department received UGX. 126,491,000= which is 111% budget performance. The excess receipts were because the department benefited from the supplementary receipts from local revenue as well as the balance brought forward from previous quarters. The following sources were affected as follow; 1. Much as the department budgeted for UGX. 38,690,000= for Local revenue, the actual receipt was UGX. 81,000,000= translating into 209% performance. 2. The other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned The expenditure side was as follows; 1. Much as the department budgeted to spend UGX. 20,794,000= for Wage, it actually spent UGX. 20,899,000= translating into 101% performance. 2. Much as the department budgeted to spend UGX. 92,894,000= for Non-wage, it actually spent UGX. 107,257,000= translating into 115% performance. Thus at the end of quarter four, much as the department budgeted to receive 113,688,000=, it actually received UGX. 126,491,000= and spent UGX. 128,156,000= Though the departmental cumulative annual budget was UGX. 454,750,000=, it actually realized 524,848,000= representing 115% of budget performance by end of quarter four, all the receipts were for recurrent activities. The over performance was because it benefited from the supplementary receipts as well as the balance brought forward from previous quarters. The expenditure was as follows; - UGX 83,176,000= was spent on wage and UGX 441,673,000/= was spent on non-wage.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

The activities implemented were as follows;- Mobilized local revenue enhancement drives, Prepared warrants for the cash limits received, Processed payments on the system. Organized workshops for the LCI, LCII, Councilors and LCIII Chairpersons to update them on revenue management activities and mobilization skills. Updated property rates ledgers. Issued demand notes for the taxpayers. Produced monthly and quarterly performance reports. Continued to implement automation of revenue management system i.e. the introduction of the Integrated Revenue Administration system. Prepared and submitted the Financial Reports for the period ended June 2019.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,915	538,856	158%	85,229	142,134	167%
Locally Raised Revenues	108,500	365,320	337%	27,125	99,000	365%
Multi-Sectoral Transfers to LLGs_NonWage	59,880	1,000	2%	14,970	0	0%
Urban Unconditional Grant (Non-Wage)	111,879	111,880	100%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	60,656	60,656	100%	15,164	15,164	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	340,915	538,856	158%	85,229	142,134	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,656	60,656	100%	15,164	20,352	134%
Non Wage	280,259	478,190	171%	70,065	127,336	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,915	538,845	158%	85,229	147,688	173%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10	0%			

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Summary of Workplan Revenues and Expenditure by Source

In fourth quarter, the Statutory Bodies department budgeted to receive a total of UGX. 85,229,000=, and all the receipts would be recurrent. From the revenue side, recurrent receipts were actually UGX. 142,134,000= which translated into 167% budget performance and therefore exceeded the budgeted because the department benefited from the supplementary receipts under Local Revenue. The following sources were affected as follow; 1. Much as the department budgeted for UGX. 27,125,000= for Local revenue, the actual receipt was UGX. 99,000,000= translating into 365% budget performance. 2. The other sources like Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as budgeted and planned. From the expenditure side, the department spent UGX. 147,688,000= translating into 173% of the budget performance which is over and above the budgeted UGX. 85,229,000=, as follows; 1. Much as the department budgeted to spend 15,164,000= on Wage, it actually spent 20,352,000= translating into 134% performance. 2. Much as the department budgeted to spend UGX. 70,065,000= on Non-wage, it actually spent 127,336,000= translating into 182% performance. Thus in quarter four, much as the department budged to receive UGX. 85,229,000=, it actually received UGX. 142,134,000= and eventually spent UGX. 147,688,000= Cumulatively, the department budgeted to receive UGX. 340,915,000= in FY 2019/2020, and by the end of the fourth quarter, the departmental cumulative receipt was UGX 538,845,000= all of which is recurrent, which represent 158% of the budget performance. This excess receipt in revenue is because the department received more funds through the supplementary budget as well as the balance brought forward from previous quarters. Cumulatively, the department spent UGX 538,845,000= as follows; UGX 60,656,000= as wage and UGX 478,190,000= as Non-wage.

Reasons for unspent balances on the bank account

The unspent balance of 10,000= which is 0% are council Bank Charges which are due for payment.

Highlights of physical performance by end of the quarter

Executive sitting allowance paid, Welfare for Executive members paid, salaries to Mayor and D/mayor paid, Honoraria to Division councilors paid, Transport refund paid to Municipal councilors, Payment for council sitting allowance done, Fuel for office of mayor and D/mayor paid, Payment of consolidated allowance for Mayor and D/Mayor paid, Stationary for office of Mayor and D/mayor procured, Payment of business committee members done, Meals paid for Council sitting, Procured stationary for the office of clerk to council, procured department fuel, staff salaries paid, Procured newspapers for the office of clerk to council, 4 Contracts Committee meetings coordinated and held, One (1) Notice of Bid Invitation advertised, Prepared and submitted Quarterly Reports, Thirty (30) Bid documents and Contract agreements prepared and Five (5) Evaluation reports prepared for various procurements.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,779	142,688	85%	36,464	33,341	91%
Locally Raised Revenues	9,346	4,000	43%	5,294	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	2,600	12%	4,509	0	0%
Sector Conditional Grant (Non-Wage)	65,371	65,371	100%	8,754	16,343	187%
Sector Conditional Grant (Wage)	57,625	56,717	98%	14,406	13,498	94%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	19,285	19,285	100%	7,083	0	0%
Sector Development Grant	19,285	19,285	100%	7,083	0	0%
Total Revenues shares	187,064	161,974	87%	43,547	33,341	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,625	66,717	99%	16,906	17,159	101%
Non Wage	100,154	75,931	76%	21,819	22,098	101%
Development Expenditure						
Domestic Development	19,285	19,286	100%	4,821	13,287	276%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,064	161,934	87%	43,547	52,545	121%
C: Unspent Balances						
Recurrent Balances						
		40	0%			
Wage		0				
Non Wage		40				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40	0%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four, production department budgeted to receive a total of UGX. 43,547, 000=, of which UGX. 36,464,000= would be recurrent and UGX. 7,083,000= would be development. From the revenue side, there were zero development receipts and a total recurrent receipt of UGX. 33,341,000= constituting 77% of the budget performance and spread as follows; Sector Conditional Grant (Non- Wage) UGX. 16,343,000=, Sector Conditional Grant (Wage) UGX. 13,498,000=, Urban Unconditional Grant (Non- Wage) UGX. 1,000,000= and Urban Unconditional Grant (Wage) UGX. 2,500,000= From the expenditure side, the department spent UGX. 13,287,000= from the development side and recurrent expenditures were as follows; 1. Much as the department budgeted to spend UGX. 16,906,000= for Wage, it actually spent UGX. 17,159,000= translating into 101% performance. 2. Much as the department budgeted to spend 21,819,000= for Non-wage, it actually spent 22,098,000= translating into 101% performance. Thus at the end of quarter four, much as the department budgeted to receive UGX. 43,547, 000=, it actually received UGX. 33,341,000= and eventually spent 52,545,000= which is 121% of the budget due to accumulated balance from the previous quarter. Thus cumulatively though the department had an annual budget of UGX 187,064,000= , it actually received a total of UGX 161,974,000= by close of quarter four. This is 87% of the budget performance for FY 2019/2020. Of the UGX 161,974,000= received, UGX 142,688,000= is recurrent while UGX 19,285,000= is development. The recurrent revenue was divided as follows; Local Revenue UGX 4,000,000= Sector Conditional Grant Non-Wage UGX 65,371,000= Multi Sectoral Transfers to LLGs – Non-Wage UGX 2,600,000= Sector conditional Grant Wage UGX 56,717,000=, Urban Unconditional Grant Non-Wage UGX 4,000,000= and Urban Unconditional Grant Wage UGX 10,000,000= The department spent the UGX 161,974,000= as follows; UGX 66,717,000= as wage, UGX 75,931,000= as Non-wage and UGX 19,286,000= as development.

Reasons for unspent balances on the bank account

The Total Unspent balance of 40,000= which is 0% was due for Bank charges.

Highlights of physical performance by end of the quarter

Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors done. -Established communal nursery beds and vegetable home gardens demonstration done at Ndejje health centre 4 - Conducted training on (IMO) Indigenous Micro Organism at Mutungo, Ndejje Division to help reduce the offensive smell from piggery enterprise and poultry - Inspected slaughter grounds, collected data on daily slaughters and carried out meat inspection. -Technical guidance to livestock farmers who benefited from OWC done. -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. -Training and sensitization sessions were conducted for fishing community and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. - Vaccination of Animals against FMD was done in Masajja Division -Trained farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	855,030	952,706	111%	274,226	336,924	123%
Locally Raised Revenues	7,391	6,000	81%	1,848	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,775	18,890	32%	9,659	0	0%
Sector Conditional Grant (Non-Wage)	269,103	269,090	100%	133,029	67,270	51%
Sector Conditional Grant (Wage)	514,762	654,725	127%	128,690	268,654	209%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Development Revenues	697,721	420,863	60%	81,590	0	0%
External Financing	183,200	71,342	39%	45,950	0	0%
Locally Raised Revenues	130,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,000	0	0%	8,750	0	0%
Sector Development Grant	349,521	349,521	100%	26,890	0	0%
Total Revenues shares	1,552,751	1,373,569	88%	355,817	336,924	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	514,762	654,638	127%	128,690	268,567	209%
Non Wage	340,268	297,980	88%	100,376	85,744	85%
Development Expenditure						
Domestic Development	514,521	349,521	68%	80,950	338,336	418%
External Financing	183,200	71,342	39%	45,800	29,092	64%
Total Expenditure	1,552,751	1,373,481	88%	355,817	721,739	203%
C: Unspent Balances						
Recurrent Balances						
		87	0%			
Wage		88				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

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

Total Unspent	87	0%	
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Summary of Workplan Revenues and Expenditure by Source

In quarter four, health department planed and budgeted to receive a total of UGX. 355,817, 000=, of which UGX. 274,226,000= would be recurrent and UGX. 81,590,000= would be development. From the revenue side, there were zero receipts from the development side and recurrent receipts were UGX. 336,924,000= which is 123% of the recurrent budget performance, which is attributed to the over performance of the Sector Conditional Grant (Wage) from the budgeted UGX. 128,690,000= to actual realization of 268,654,000= which is 209% performance. From the expenditure side, the department spent UGX. 338,336,000= as domestic development and UGX. 29,092,000= as external financing from the development side and UGX. 268,567,000= as wage and UGX. 85,744,000= as non-wage Thus at the end of quarter four, much as the department budged to receive UGX. 355,817, 000=, it actually received UGX. 336,924,000= and eventually spent UGX. 721,739,000= which is 203% of the budget due to accumulated balance from the previous quarter as well as a supplementary in Sector Conditional Grant (Wage) Cumulatively by the end of quarter four of FY 2019/2020, the Health department had cumulatively received a total of UGX 1,373,569,000=representing 88% of the departmental annual budget of UGX 1,552,751,000= Of the UGX 1,373,569,000=, UGX 952,706,000= was recurrent and UGX 420,863,000= was development. The recurrent revenue was divided as follows; Local Revenue UGX 6,000,000= Sector Conditional Grant Non-Wage UGX 269,090,000= Multi Sectoral Transfers to LLGs – Non-Wage UGX 18,890,000= Sector conditional Grant Wage UGX 654,725,000=, Urban Unconditional Grant Non-Wage UGX 4,000,000= the development revenue was divided as follows External Financing UGX 71,342,000= and Sector Development Grant UGX 349,521,000= The department spent UGX 1,373,569,000= as follows; UGX 654,638,000= as wage, UGX 297,980,000= as Non-wage, UGX 71,342,000= is External Financing and 349,521,000= as domestic development.

Reasons for unspent balances on the bank account

There is a meager UGX 88,000= unspent balance from wage retention.

Highlights of physical performance by end of the quarter

Total of 35 schools were inspected and served with notices on compliance to licensing and operational requirements; Masajja Division-,Ndejje Division; Bunamwaya Division, Conducted support supervision of all Government and the PNFP Health centres, Conducted a MHT Feed Back meeting to discuss findings arising from support supervision conducted at Health facilities for the 3rd Quarter and the guidelines. Quarterly environmental health staff meeting to evaluate performance, conducted executive monitoring of sector project sites and proposed projects to be implemented in FY19/20, Conducted political monitoring of sector project sites and proposed projects to be implemented in the FY19/20, A total of30 Health Units were inspected. Carried out Data Review meetings for Family planning and other indicators, Carried out VHT quarterly meeting, and the Monthly Outreaches on Family planning plus the support supervision of the same. Case and contact tracing of COVID-19 suspects and follow-up (Campaign to prevent the COVID-19 pandemic

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,981,358	3,040,176	102%	749,529	797,740	106%
Locally Raised Revenues	47,657	42,053	88%	11,914	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,110	7,555	93%	1,000	0	0%
Other Transfers from Central Government	20,000	20,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	544,694	544,694	100%	146,391	181,565	124%
Sector Conditional Grant (Wage)	2,325,897	2,390,874	103%	581,474	607,425	104%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	27,000	27,000	100%	6,750	6,750	100%
Development Revenues	501,509	364,537	73%	97,435	0	0%
Multi-Sectoral Transfers to LLGs_Gou	169,487	32,515	19%	14,429	0	0%
Sector Development Grant	332,022	332,022	100%	83,005	0	0%
Total Revenues shares	3,482,867	3,404,713	98%	846,964	797,740	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,352,897	2,417,874	103%	588,224	634,242	108%
Non Wage	628,461	622,302	99%	122,748	195,463	159%
Development Expenditure						
Domestic Development	501,509	364,537	73%	135,992	309,515	228%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,482,867	3,404,713	98%	846,964	1,139,220	135%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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

Domestic Development	0	
External Financing	0	
Total Unspent	1	0%

Summary of Workplan Revenues and Expenditure by Source

In quarter four, education department planned and budgeted to receive a total of UGX. 846,964, 000=, of which UGX. 749,529,000= would be recurrent and UGX. 97,435,000= would be development. From the revenue side, there were zero receipts from the development side and recurrent receipts were UGX. 797,740,000= which is 106% of the recurrent budget performance, which is attributed to the over performance of the Sector Conditional Grant (Non-Wage) from the budgeted UGX. 146,391,000= to actual realization of 181,565,000= which is 124% performance. From the expenditure side, the department though had zero receipt in terms of development, it spent UGX. 309,515,000= as domestic development largely receipts from previous quarters and UGX. 634,242,000= as wage and UGX. 195,463,000= as non-wage. Thus at the end of quarter four, much as the department budged to receive UGX. 846,964, 000=, it actually received UGX. 797,740,000= which is 94% of the budget and eventually spent UGX. 1,139,220,000= which is 135% of the budget due to accumulated balance from the previous quarter as well as a supplementary in Sector Conditional Grant (Wage) The department had an annual budget of UGX 3,482,867,000= for FY 2019/2020. By close of quarter four, the department had cumulatively received a total of UGX 3,404,713,000= which is 98% of the budget performance. Of the UGX 3,404,713,000= annual receipt, UGX 3,040,176,000= was recurrent including; UGX 42,053,000= Local Revenue, Multi Sectoral Transfers to LLG – Non wage UGX 7,555,000=, Other Transfers from Central Government UGX 20,000,000=, Sector Conditional Grant Non-Wage, UGX 544,694,000=, Sector Conditional Grant Wage UGX 2,390,874,000=, Urban Unconditional Grant Non-Wage and UGX 8,000,000= and Urban Unconditional Grant Wage is 27,000,000= while UGX 364,537,000= was development, including Multi Sectoral Transfers to LLG – GOU UGX 32,515,000= and Sector Development Grant of UGX 332,022,000= In terms of expenditure UGX 2,417,874,000= was spent on wage, UGX 622,302,000= was spent on non-wage and UGX 364,537,000= was spent on development.

Reasons for unspent balances on the bank account

There was no unspent balance in the department.

Highlights of physical performance by end of the quarter

Staff salaries paid for MEO and Inspector of schools, Primary Teachers' salaries paid for all 16 schools Transferred UPE Capitation to 16 UPE schools, 10,763 pupils enrolled In all 16 UPE schools Construction of a storied building at Namasuba UMEA and two classroom block at Lubugumu UMEA started, Secondary teachers paid salaries from 2 USE schools, 2398 enrolled in all USE and UPOLET schools, 75 No. of teaching and non-teaching staff paid In USE schools of Aggrey Memorial and Lubugumu Jamia High School, Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools Termly inspection of schools carried out and reports in place, 75 schools visited on a termly basis Departmental meetings held to discuss inspection reports, Head teachers meetings held at division and municipal level, Follow up visits carried out in 30 schools, Audit assessment of schools infrastructures conducted, Office imprest facilitated, SMCs for Kibiri CU trained, Monitoring and supervision of schools conducted, Political and technical monitoring of schools carried out, Ensured compliance to minimum education standards, A workshop for teachers was conducted in financial management and effective teaching, Departmental and Head teachers meeting held, Commissioning of completed projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,460	1,341,034	188%	174,367	829,900	476%
Locally Raised Revenues	8,000	44,728	559%	0	42,900	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,360	3,950	26%	2,342	0	0%
Other Transfers from Central Government	620,099	1,229,356	198%	155,025	775,000	500%
Urban Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	0	0%
Urban Unconditional Grant (Wage)	48,000	48,000	100%	12,000	12,000	100%
Development Revenues	3,691,690	3,855,515	104%	120,109	0	0%
Locally Raised Revenues	411,000	482,525	117%	102,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	0%	1,500	0	0%
Transitional Development Grant	3,000,000	3,000,000	100%	15,859	0	0%
Urban Discretionary Development Equalization Grant	274,690	372,991	136%	0	0	0%
Total Revenues shares	4,403,149	5,196,549	118%	294,476	829,900	282%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	48,000	100%	12,000	48,000	400%
Non Wage	663,460	1,293,034	195%	111,053	1,039,860	936%
Development Expenditure						
Domestic Development	3,691,690	3,855,515	104%	171,422	2,062	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,403,149	5,196,549	118%	294,476	1,089,922	370%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In quarter four, roads and engineering department budgeted to receive a total of UGX. 294,476, 000=, of which UGX. 174,367,000= would be recurrent and UGX. 120,109,000= would be development. From the revenue side, there were zero receipts from the development side and recurrent receipts were UGX. 829,900,000= which is 476% of the recurrent budget performance, which is attributed to the over performance of the Other Transfers from Central Government from the budgeted UGX. 155,025,000= to actual realization of 775,000,000= which is 500% performance. From the expenditure side, the department though had zero receipt in terms of development, it spent UGX. 2,062,000= as domestic development from previous quarter and UGX. 48,000,000= as wage and UGX. 1,039,860,000= as non-wage. Thus at the end of quarter four, much as the department budgeted to receive UGX. 294,476, 000=, it actually received UGX. 829,900,000= which is 282% of the budget and eventually spent UGX. 1,089,922,000= which is 370% of the budget due to accumulated balance from the previous quarter as well as a supplementary in Other Transfers from Central Government. The department received a cumulative total of UGX 5,196,549,000= by close of quarter four. This is 118% of the annual departmental budget of UGX 4,403,149,000= of the UGX 5,196,549,000= received, UGX 1,341,034,000= was recurrent including; UGX 44,728,000= Local Revenue, Multi Sectoral Transfers to LLG – Non wage UGX 3,950,000=, Other Transfers from Central Government UGX 1,229,356,000=, Urban Unconditional Grant Non-Wage UGX 15,000,000= and UGX 48,000,000= was Urban Unconditional Grant Wage while UGX 3,855,515,000= was development, including Local revenue of UGX 482,525,000= , UGX 372,991,000= Urban Discretionary Development Equalization Grant and Transitional Development Grant of UGX 3,000,000,000= In terms of expenditure UGX 48,000,000= was spent on wage, UGX 1,293,034,000= was spent on non-wage and UGX 3,855,515,000= was spent on domestic development.

Reasons for unspent balances on the bank account

There is zero unspent balance.

Highlights of physical performance by end of the quarter

By end of the quarter Staff salaries were paid, Allowance for staff paid, supervising and monitoring road projects, Community sensitization meetings on road projects conducted for social inclusion, Computer supplies and IT services procured, Field operations fuel for staff procured, Payment obligations made to Interim payment certificate number two, three and five paid for upgrading to Bitumen standards of St. Noah Nfuufu road (1.0km), Zzimwe road (0.4km) and Municipal headquarters (1.2km) road respectively. Periodic maintenance of 3km of Kikajjo road, opening, widening, shaping, grading and compaction of 0.8km of Kibiri-Bongole road, 1.2km of Health center IV road, 1.0km of Pala road and 1.2km of Ssebowa road by close of Q4.

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,540	86,067	66%	23,715	9,750	41%
Locally Raised Revenues	75,000	44,850	60%	10,005	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,540	2,217	13%	3,960	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	27,000	27,000	100%	6,750	6,750	100%
Development Revenues	1,765	0	0%	441	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,765	0	0%	441	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	132,305	86,067	65%	24,157	9,750	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	27,000	100%	6,750	7,306	108%
Non Wage	103,540	59,067	57%	16,642	24,576	148%
Development Expenditure						
Domestic Development	1,765	0	0%	765	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,305	86,068	65%	24,157	31,883	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four, Natural resources department budgeted to receive a total of UGX. 24,157, 000=, of which UGX. 23,715,000= would be recurrent and UGX. 441,000= would be development. From the revenue side, there were zero receipts from the development side and recurrent receipts were UGX. 9,750,000= which is 41% of the recurrent budget performance, which is attributed to the poor performance of the Locally Raised Revenues and Multi-Sectoral Transfers to LLGs which had zero realization. From the expenditure side, the department had zero receipt and didn't spend in terms of development, from the recurrent side, UGX. 7,306,000= was spent on wage and UGX. 24,576,000= on non-wage. Thus at the end of quarter four, much as the department budgeted to receive UGX. 24,157, 000=, it actually received UGX. 9,750,000= which is 40% of the budget and eventually spent UGX. 31,883,000= which is 132% of the budget due to wage and non-wage increments. Thus, the department received a cumulative total of UGX 86,067,000= by close of quarter four. This is 65% of the annual departmental budget of UGX 132,305,000=. All the UGX 86,067,000= received were recurrent from the following sources; UGX 44,850,000= Local Revenue, Multi Sectoral Transfers to LLG – Non-wage UGX 2,217,000=, Urban Unconditional Grant Non-Wage UGX 12,000,000= and UGX 27,000,000= is Urban Unconditional Grant Wage. In terms of expenditure UGX 27,000,000= was spent on wage and UGX 59,067,000= was spent on non-wage.

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

Under Physical Planning; 1 sensitization meeting on orderly development and trade order held; 4 physical planning committee meetings held; 59 sites inspected, orderly development enforced and 45 enforcement notices issued; 94 building plans approved, 06 plans deferred. Office stationery procured. Developers guided on orderly development. Monitoring exercise was done. Under environment; 1 Environment Local committee meeting was held. 3rd quarterly environment monitoring and inspections done. Community sensitization on greening and tree planting was held in Busabala, Gangu. Environmental issues in projects are identified and mitigation measures profiled during environment screening exercise was done. Under Environment monitoring and inspections; Environment monitoring and inspections done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,468	176,704	41%	143,638	44,856	31%
Locally Raised Revenues	12,174	10,900	90%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,681	12,833	29%	11,770	0	0%
Other Transfers from Central Government	250,000	2,953	1%	98,220	0	0%
Sector Conditional Grant (Non-Wage)	58,812	58,812	100%	18,198	14,703	81%
Urban Unconditional Grant (Non-Wage)	4,000	33,406	835%	1,000	15,703	1570%
Urban Unconditional Grant (Wage)	57,801	57,800	100%	14,450	14,450	100%
Development Revenues	90,261	65,155	72%	35,859	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,261	65,155	72%	35,859	0	0%
Total Revenues shares	516,729	241,859	47%	179,497	44,856	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,801	57,800	100%	14,450	15,791	109%
Non Wage	368,667	118,904	32%	147,679	50,924	34%
Development Expenditure						
Domestic Development	90,261	65,155	72%	17,368	65,155	375%
External Financing	0	0	0%	0	0	0%
Total Expenditure	516,729	241,859	47%	179,497	131,870	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter four, Community Based Services Department budgeted to receive a total of UGX. 179,497, 000=, of which UGX. 143,638,000= would be recurrent and UGX. 35,859,000= would be development. From the revenue side, there were zero receipts from development side and recurrent receipts were UGX. 44,856,000= which is 25% of the budget performance. From the expenditure side, the department spent UGX. 65,155,000= from the development side and recurrent expenditures were as follows; 1. Much as the department budgeted to spend UGX. 14,450,000= for Wage, it actually spent UGX. 15,791,000= translating into 109% performance. 3. Much as the department budgeted to spend 147,679,000= for Non-wage, it actually spent 50,924,000= translating into 34% performance. Thus at the end of quarter four, much as the department budged to receive UGX. 179,497,000=, it actually received UGX. 44,856,000= and eventually spent 131,870,000= which is 73% of the budget due to accumulated balance from the previous quarter. The department received a cumulative total of UGX 241,859,000= by close of quarter four. This is 47% of the annual departmental budget of UGX 516,729,000= of the UGX 241,859,000= received, UGX 176,704,000= was recurrent including; UGX 10,900,000= Local Revenue, Multi Sectoral Transfers to LLG – Non wage UGX 12,833,000=, Other Transfers from Central Government UGX 2,953,000=, Sector Conditional Grant Non-Wage, UGX 58,812,000=, UGX 33,406,000= is Urban Unconditional Grant Non-Wage and UGX 57,800,000= is Urban Unconditional Grant Wage while UGX 65,155,000= is development under Multi-Sectoral Transfers to LLGs_Gou. In terms of expenditure UGX 57,800,000= was spent on wage, UGX 118,904,000= was spent on non-wage and UGX 65,155,000= = was spent on development.

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

IGAs of 18 women groups were supported under UWEP and all projects were commissioned and beneficiaries inducted on financial management, a joint team of councilors and technical represented MC at Women Day celebrations in Mbale, joint monitoring involving technocrats and local leaders targeting DDEG , YLP and UWEP groups were conducted, two departmental meetings were held, staff targets for the FY were set, 25 CBOs were registered, 7 workplaces in the Municipality were inspected 10 labour disputes were handled, Council was advised on OVC de institutionalization, CDOs were facilitated with non-wage to enable them undertake mandatory sector activities, 2 departmental meetings were held, Different sectors and private were guided to mainstream gender concerns, Salaries of staff were paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,500	102,524	138%	17,525	21,449	122%
Locally Raised Revenues	9,100	37,124	408%	1,175	5,099	434%
Urban Unconditional Grant (Non-Wage)	39,000	39,000	100%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	7,782	7,782	100%	1,946	0	0%
Urban Discretionary Development Equalization Grant	7,782	7,782	100%	1,946	0	0%
Total Revenues shares	82,282	110,306	134%	19,471	21,449	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,400	100%	6,600	7,395	112%
Non Wage	48,100	76,124	158%	10,925	16,771	154%
Development Expenditure						
Domestic Development	7,782	7,782	100%	1,946	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,282	110,306	134%	19,471	24,166	124%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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

Summary of Workplan Revenues and Expenditure by Source

In quarter four, planning unit budgeted to receive a total of UGX. 19,471, 000=, of which UGX. 17,525,000= would be recurrent and UGX. 1,946,000= would be development. From the revenue side, there were zero receipts from development side and recurrent receipts were UGX. 21,449,000= which is 110% of the budget performance. There was no expenditure on the development side, and the recurrent expenditures were as follows; 1. Much as the department budgeted to spend UGX. 6,600,000= for Wage, it actually spent UGX. 7,395,000= translating into 112% performance. 2. Much as the department budgeted to spend UGX. 10,925,000= for Non-wage, it actually spent UGX. 16,771,000= translating into 154% performance. Thus at the end of quarter four, much as the department budgeted to receive UGX. 19,471, 000=, it actually received UGX. 21,449,000= and eventually spent 24,166,000= which is 124% of the budget due to accumulated balance from the previous quarter. The unit received a cumulative total of UGX 110,306,000= by close of quarter four. This is 134% of the annual unit budget of UGX 82,282,000= of the UGX 110,306,000= received, UGX 102,524,000= was recurrent including; UGX 37,124,000= Local Revenue, Urban Unconditional Grant Non-Wage UGX 39,000,000= and UGX 26,400,000= is Urban Unconditional Grant Wage while UGX 7,782,000= is development, which is Urban Discretionary Development Equalization Grant. In terms of expenditure UGX 26,400,000= was spent on wage, UGX 76,124,000= was spent on non-wage and UGX 7,782,000= was spent on domestic development.

Reasons for unspent balances on the bank account

There is zero unspent balances.

Highlights of physical performance by end of the quarter

03 monthly staff salaries paid, 03 monthly MTPC meetings conducted and 03 sets of MTPC minutes prepared, Q2 Quarterly PBS report prepared and submitted to MFPED, Draft Performance Contract (Form B) prepared and submitted, Draft Budget Estimates Framework Paper for Financial Year 2020/2021 prepared and submitted to MFPED, Draft annual Work plan FY 2020/2021 prepared and submitted and 03 Departmental meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,475	41,375	93%	8,786	7,344	84%
Locally Raised Revenues	15,100	12,000	79%	1,443	0	0%
Urban Unconditional Grant (Non-Wage)	15,800	15,800	100%	3,950	3,950	100%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,475	41,375	93%	8,786	7,344	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	13,575	100%	3,394	3,666	108%
Non Wage	30,900	27,800	90%	5,393	7,159	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,475	41,375	93%	8,786	10,825	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four, Internal Audit department budgeted to receive a total of UGX. 8,786, 000=, all of which is recurrent. From the revenue side, the recurrent receipts were UGX. 7,344,000= which is 84% of the budget performance. Recurrent expenditures were as follows; 1. Much as the department budgeted to spend UGX. 3,394,000= for Wage, it actually spent UGX. 3,666,000= translating into 108% performance. 2. Much as the department budgeted to spend 5,393,000= for Non-wage, it actually spent 7,159,000= translating into 133% performance. 3. Thus at the end of quarter four, much as the department budged to receive UGX. 8,786, 000=, it actually received UGX. 7,344,000= and eventually spent 10,825,000= which is 123% of the budget due to accumulated balance from the previous quarter. The department received a cumulative total of UGX 41,375, 000= by close of quarter four. This is 93% of the annual departmental budget of UGX 44,475,000= All the UGX 41,375, 000= received were recurrent from the following sources; UGX 12,000,000= Local Revenue, Urban Unconditional Grant Non-Wage UGX 15,800,000= and UGX 13,575,000= is Urban Unconditional Grant Wage. In terms of expenditure UGX 13,575,000= was spent on wage and UGX 27,800,000= was spent on non-wage.

Reasons for unspent balances on the bank account

The unspent balance is 1,000=

Highlights of physical performance by end of the quarter

By end of quarter three, the following were achieved in internal audit services in areas of departmental audits, payroll audits and inspection of schools

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,848	31,805	110%	6,717	5,451	81%
Locally Raised Revenues	3,658	10,000	273%	772	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,385	0	0%	346	0	0%
Sector Conditional Grant (Non-Wage)	12,205	12,205	100%	2,787	3,051	109%
Urban Unconditional Grant (Wage)	9,600	9,600	100%	2,812	2,400	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,848	31,805	110%	6,717	5,451	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	9,106	95%	2,400	3,317	138%
Non Wage	19,248	22,206	115%	4,317	3,103	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,848	31,312	109%	6,717	6,420	96%
C: Unspent Balances						
Recurrent Balances						
Wage		494				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		494	2%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

In quarter four, trade department budgeted to receive a total of UGX. 6,717, 000=, all of which is recurrent. From the revenue side, the recurrent receipts were UGX. 5,451,000= which is 81% of the budget performance. From the expenditure side, they were as follows; 1. Much as the department budgeted to spend UGX. 2,400,000= for Wage, it actually spent UGX. 3,317,000= translating into 138% performance. 2. Much as the department budgeted to spend 4,317,000= for Non-wage, it actually spent 3,103,000= translating into 72% performance. Thus at the end of quarter four, much as the department budgeted to receive UGX. 6,717, 000=, it actually received UGX. 5,451,000= and eventually spent 6,420,000= which is 96% of the budget due to accumulated balance from the previous quarter. The department received a cumulative total of UGX 31,805,000= by close of quarter four. This is 110% of the annual departmental budget of UGX 28,848,000= All the UGX 31,805,000= received was recurrent as follows; UGX 10,000,000= Local Revenue, Sector Conditional Grant Non-Wage, UGX 12,205,000= and UGX 9,600,000= is Urban Unconditional Grant Wage. In terms of expenditure UGX 9,106,000= was spent on wage, while UGX 22,206,000= was spent on non-wage.

Reasons for unspent balances on the bank account

There is 494,000= unspent balance which is wage deduction.

Highlights of physical performance by end of the quarter

Mobilized groups to register as cooperatives, Supervised cooperative groups to check on whether they were complying with cooperatives regulatory framework and mentoring support was provided, Updated hospitality facilities inventory for the Municipality, Conducted 1 technical and political monitoring session for departmental activities implemented during the quarter, paid outstanding balances for the Municipal annual trade fair that was conducted for local producers of goods and services.

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal loan payed.Grieved staff are supported Staff relatives are death decently sent off Departmental and Division program implementation performance evaluated jointly and regularly Key standing partnership ties strengthened Municipality Operational legal frame work of enforcement of standards and program implementation established and followed Law enforcement unit strengthened Twinning and strategic partnerships for benchmarking created Staff motivated To set municipality clients service standards Ergonomic situation for secretary improved Town clerks welfare enhanced Enhance food hygiene for the Town office of the clerk Municipality achievements publicized Implemented projects monitored to ensure standards municipal loan repaid Municipal city development strategy drawn and departmental	Staff salaries paid Grieved staff supported Performance evaluated jointly Programs monitored Covid 19 prevented Alternative resources mobilised trade orderliness implemented Office and compound kept clean Council furniture procured Office space for staff extended Staff Toilet constructed Staff motivated Enhance security of properties and lives at headquarter		Grieved and the dead staff are supported are decently sent off respectively Program implementation performance evaluated jointly and regularly Key standing partnership ties strengthened Municipality Operational legal frame work of enforcement of standards and program implementation established and followed Law enforcement unit strengthened Twinning and strategic partnerships for benchmarking created Staff motivated	Paying staff salaries paid Hold Senior Management meetings Enforcement of Ncov 19 prevention measures Supported mobilisation alternative resource mobilisation Regular office and compound clean Procurement of council furniture Procurement and partitioning of a 40ft container into office units Provision of staff lunch Construction of Office Boundary

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		performance standards monitored accounts closed performance feedback is got from community official national days celebrated vehicle is kept in good state of repair TV and Telephone airtime subscriptions paid bills paid stationary and computer supplies procured newspapers supplied Staff toilet constructed			
211101	General Staff Salaries	232,798	295,012	127 %	130,608
211103	Allowances (Incl. Casuals, Temporary)	49,500	87,920	178 %	31,261
212105	Pension for Local Governments	17,908	17,908	100 %	0
212107	Gratuity for Local Governments	146,720	146,720	100 %	36,680
213002	Incapacity, death benefits and funeral expenses	1,000	4,385	439 %	3,385
221002	Workshops and Seminars	100	12,000	12000 %	6,000
221005	Hire of Venue (chairs, projector, etc)	2,970	0	0 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221009	Welfare and Entertainment	38,859	102,986	265 %	31,559
221011	Printing, Stationery, Photocopying and Binding	2,850	2,830	99 %	525
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	1,400	6,550	468 %	3,775
223002	Rates	500	0	0 %	0
223004	Guard and Security services	200	5,000	2500 %	3,600
223005	Electricity	946	674	71 %	165
223006	Water	450	0	0 %	0
225001	Consultancy Services- Short term	500	14,145	2829 %	5,347
225002	Consultancy Services- Long-term	57,000	35,114	62 %	17,638
227001	Travel inland	25,165	37,757	150 %	12,127
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	26,100	52,310	200 %	19,135
228002	Maintenance - Vehicles	4,800	5,325	111 %	4,800
	Wage Rect:	232,798	295,012	127 %	130,608
	Non Wage Rect:	378,568	531,624	140 %	175,997
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	611,366	826,636	135 %	306,605
Reasons for over/under performance:		The over Performance was due to Covid 19 global out break and the subsequent country wide lock down disrupted the smooth implementation of activities and hence affected the targeted outputs.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) Head count, payroll processing and payment, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, interdiction	(25%)		(55%)Head count, payroll processing and payment, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, interdiction	(25%)Head count, payroll processing and payment, Staff lists updated to cater for the new recruits-3 on IPPS, abandonment-1, retirement-1, transfers-1, interdiction-1
%age of staff appraised	(80%) Municipality Staff	(95%) Municipal Staff		(80%)Municipality Staff	(95%)Municipal Staff
%age of staff whose salaries are paid by 28th of every month	(90%) Municipal staff paid salaries, acting allowance, arrears if any	(100%) Municipal Staff paid Salaries		(100%)Municipal staff paid salaries, acting allowance, arrears if any	(100%)Municipal staff paid salaries
%age of pensioners paid by 28th of every month	(99%) Municipal staff paid pension, gratuity and arrears if any.	()		(99%)Municipal staff paid pension, gratuity and arrears if any.	()
Non Standard Outputs:	Physical fitness of staff promote . Staff screened on Key medical aspects. Staff are health educated on key topical health aspects. Recruitment plan prepared and sent to DSC . Performance appraisal conducted .Performance reviews carried out.mentoring sessions on staff done.Out standing perfoming staff appreciated. Indiciplined staff disciplined.Staff griviences addressed.Staff lunch is provided.Employee relations managed.Copporate image of the Municipality promoted and maintained.	Staff appraisal process monitored Performance appraisal conducted Staff performance enhanced amid Ncov19 outbreak . staff mentored. Staff rewarded Errant staff Suctioned. Grieved staff supported Staff motivated Employee relations managed. Municipality promoted.		Physical fitness of staff promoted . Staff screened on Key medical Aspects. Staff are educated on key topical health issues. Recruitment plan prepared and sent to DSC . Performance appraisal conducted .Performance reviews carried out. Mentoring sessions on staff done. Out standing Performing staff appreciated. Indiscipline staff disciplined. Staff grievances addressed. Staff lunch are provided. Employee relations managed. Corporate image of the Municipality promoted and maintained.	Staff appraisal process monitored Performance appraisal conducted Performance reviews carried out. Mentoring sessions on staff done. Out standing Performing staff appreciated. Indiscipline staff disciplined. Staff grievances addressed. Staff lunch provided. Employee relations managed. Municipality promoted and maintained.
221002 Workshops and Seminars	500	200	40 %		200

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221004	Recruitment Expenses	500	0	0 %	0
221009	Welfare and Entertainment	1,000	10,472	1047 %	5,451
227001	Travel inland	5,000	5,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	15,672	224 %	7,651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	15,672	224 %	7,651
Reasons for over/under performance:		The Ncov19 lockdown and the subsequent SOP issued for Public offices affected the number of staff for duty daily.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(9) Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.	(4) Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.	(4)Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.	(30)Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.
Availability and implementation of LG capacity building policy and plan		(2)	(1)	()	(1)
Non Standard Outputs:		Staff are motivated to improve their career through a professional career focused talk.Political leaders are refreshed.Local council courts are enhanced to function.Works tools are provided to key sectors. 2 Staff are supported to aquire professional trainings.	Ncov19 SOPs disseminated Mentoring sessions conducted on Induction of enforcement team	Local council courts are enhanced to Function. Works tools are Provided to key sectors. 2 Staff are supported to acquire professional trainings.	monitoring the implementation of MOH guidelines on Nco19 prevention Dissemination of guidelines and SOPs issued by MOH to Health Centres, Public Markets and Communities
225001	Consultancy Services- Short term	34,000	25,667	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	25,667	75 %	0
External Financing:	0	0	0 %	0
Total:	34,000	25,667	75 %	0

Reasons for over/under performance: The Global out break of Ncov 19 and the country wide lockdown affected the smooth implementation of activities.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Divisions guided during council sessions and TPCs Program activities implementation supervised at various cost centres working harmony enhanced among political and technical wings at division levels. Quarterly Joint Technical Staff and Political Leaders meetings at headquarter levels conducted to enhance teamwork and harmonised Performance Activities implementation challenges timely detected and corrected Technical Staff supported and mentored to achieve set targets at both Municipal and Division levels Communities Administrative checks conducted	Divisions aligned on key administrative deliverables Division Staff mentored on Ncov prevention Program and activities implementation supervised Working harmony enhanced Quarterly Joint Implementation challenges timely detected and corrected Technical Staff mentored to achieve Communities Division security enhanced	Division staff mentored on service delivery Technical Program activities implementation supervised Working harmony enhanced for political and technical wings. Quarterly Joint Technical and Political Leaders meetings at headquarter levels conducted to enhance teamwork and harmonised Implementation challenges timely detected and corrected Technical Staff mentored to achieve set targets at both Municipal and Division levels Communities Administrative checks conducted	Divisions aligned on key administrative deliverables Division Staff mentored on Ncov prevention Program and activities implementation supervised Working harmony enhanced Program Implementation challenges timely detected and corrected Technical Staff mentored to achieve Communities Division security enhanced.
227001 Travel inland	6,960	6,920	99 %	1,740
227004 Fuel, Lubricants and Oils	2,300	5,800	252 %	2,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	12,720	137 %	3,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	12,720	137 %	3,940

Reasons for over/under performance: Some activities were not implemented because work shifts had to be introduced due to the Ncov 19 lockdown

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Communities made aware of National and municipality policies linked to service delivery Clarity of service delivery is given to community Feedback on program implementation from the community is got To reach the masses with key messages on various programs implementation Communities made aware of key services standards for each departments News men are aligned on objective reporting about municipality service delivery	Communities and staff made aware of Ncov 19 prevention strategies and Standard operating procedures in workplaces for NCov 19 prevention	Communities made aware of National and municipality policies linked to service delivery Clarity of service delivery is given to community Feedback on program implementation from the community is got To reach the masses with key messages on various programs implementation Communities made aware of key services standards for each departments News men are aligned on objective reporting about municipality service delivery mechanisms	Communities and staff made aware of Ncov 19 prevention strategies and Standard operating procedures in workplaces for NCov 19 prevention
221001 Advertising and Public Relations	1,000	8,761	876 %	2,961
221002 Workshops and Seminars	500	1,000	200 %	500
227001 Travel inland	2,500	2,300	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	12,061	302 %	3,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	12,061	302 %	3,461
Reasons for over/under performance:	The lock down due to Ncov 19 could not permit the department to reach the community as planned.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety	Regular Offices and compound cleaning Payment Office Support staff wages Provision of security Office Enhancement of security for relief food supplies for vulnerable communities.	Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety	Regular Offices and compound cleaning Payment Office Support staff wages Provision of security Office Enhancement of security for relief food supplies for vulnerable communities.
224004 Cleaning and Sanitation	13,409	27,435	205 %	4,127
227001 Travel inland	1,800	1,400	78 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,209	28,834	190 %	4,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,209	28,834	190 %	4,477
Reasons for over/under performance:	Due to the prolonged Lockdown other additional measures had to be improvised to safeguard the relief food supplies at the municipal offices.			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Birth and death cases registered and certificated issued. Local council one executive sensitized on birth and death registration modalities.	Birth and death cases registered and certifications issued. SATs are mentored on birth and death registration modalities.		Birth and death cases registered and certifications issued. Local council one executive sensitized on birth and death registration modalities.	Birth and death cases registered and certifications issued. SATs are mentored on birth and death registration modalities.
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %		0
227001 Travel inland	570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	990	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	990	0	0 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted to enhance performance	(40) Quarterly Monitoring visits conducted to enhance safety		(1)	(40) Quarterly Monitoring visits conducted to enhance safety
No. of monitoring reports generated	(4) Monitoring report prepared to enhance performance on quarterly basis	()		(1)	()
Non Standard Outputs:	Operation and maintenance of municipal head quarters buildings and other assets OBSERVED. water and electricity bills paid. Safety of property and offices ensured. assets marked.	Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked. Fumigation properties		Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked.	Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked. Fumigation properties
227001 Travel inland	804	804	100 %		201
228001 Maintenance - Civil	1,717	1,717	100 %		429

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228004	Maintenance – Other	2,804	10,813	386 %	7,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,325	13,333	250 %	7,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,325	13,333	250 %	7,790
Reasons for over/under performance:		No major Challenges			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost center managers for verification and feed back received before payment. Pay slips printed and distributed to manager for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost centres for managers’ verification and feedback received before payment. Pay slips printed and distributed to managers for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended. Workshops and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost centres for managers’ verification and feedback received before payment. Pay slips printed and distributed to managers for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost centres for managers’ verification and feedback received before payment. Pay slips printed and distributed to managers for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.
221003	Staff Training	2,300	2,300	100 %	575
221011	Printing, Stationery, Photocopying and Binding	4,500	4,000	89 %	1,000
222002	Postage and Courier	200	0	0 %	0
227001	Travel inland	1,200	700	58 %	175
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	7,000	80 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	7,000	80 %	1,750
Reasons for over/under performance:		The MoH guidelines on Ncov 19 prevention resulted in reducing the number of staff coming to duty and closing schools. This affected staff centred activities .			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(60) Staff trained in records filling, keeping, movement and safe custody of confidential documents	(30) staff trained in filling, keeping	(10%)staff trained in filling, keeping, movement and safe custody of confidential documents	(30)staff trained in filling, keeping
Non Standard Outputs:	Municipality Records management policy adopted and implemented. Municipality Records management framework. formulated. Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented. small office heavy duty equipment procured Postal box and mail deliveries timely managed	Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented.	Municipality Records management framework. Formulated. Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented. small office heavy duty equipment procured Postal box and mail deliveries timely managed	Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented.
221011 Printing, Stationery, Photocopying and Binding	700	7,600	1086 %	0
227001 Travel inland	5,052	2,600	51 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,752	10,200	177 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,752	10,200	177 %	1,300
Reasons for over/under performance:	The country wide Ncov19 Lockdown led to cancellation of staff focused activities.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.	Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled	Municipality performance and information popularized on print and mass media. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.	Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled
222003 Information and communications technology (ICT)	450	900	200 %	450

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227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	3,300	116 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	3,300	116 %	1,050

Reasons for over/under performance: The dissemination of the municipal related information could not be done due to restricted movement and gathering of the people

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

<p>Advert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly procurement reports made and submitted to regulatory authority. Procurement requests prepared and submitted to MCC for consideration and approval. Contract management action files prepared. Contracts evaluation committee reports prepared and submitted to MCC for approval</p>	<p>4 Contracts committee meetings held, Placed 1 advertisement publication under open bidding, 3Bid documents prepared, Prepared 2 evaluation reports, 1 report 1 consolidated procurement plan for FY20/21 Monitored 5projects</p>	<p>Advert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly procurement reports made and submitted to regulatory authority. Procurement requests prepared and submitted to MCC for consideration and approval. Contract management action files prepared. Contracts evaluation committee reports prepared and submitted to MCC for approval</p>	<p>Conducted4 Contracts committee meetings, Held 1 advertisement publication under open bidding, bidding documents prepared, Prepared evaluation reports, Submitted reports Prepared a consolidated procurement plan for FY20/21 monitoring of 5projects exercises to assess contracts progress</p>
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221001 Advertising and Public Relations	6,000	11,260	188 %	3,760
221008 Computer supplies and Information Technology (IT)	1,680	1,680	100 %	420
221011 Printing, Stationery, Photocopying and Binding	4,800	12,800	267 %	5,700
227001 Travel inland	4,760	4,760	100 %	1,191
227004 Fuel, Lubricants and Oils	1,751	3,750	214 %	1,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,991	34,250	180 %	12,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,991	34,250	180 %	12,510

Reasons for over/under performance: The Ncov19 lockdown slowed the performance on some contracts. Payments were made after target time. As a result some works were still on going by the end of the Quarter.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

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N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) Computers, and Sets of office and council Furniture and office cabins procured. GPS machine procured. Refrigerator for the office of the Town Clerk Procured.	(0)	(0)Computers, and Sets of office and council Furniture and office cabins procured. GPS machine procured. Refrigerator for the office of the Town Clerk Procured.	(0)
No. of existing administrative buildings rehabilitated	(1) Small office block rehabilitated.	(1) Small office block rehabilitated.	(1)Small office block rehabilitated.	(1)Small office block rehabilitated.
No. of vehicles purchased	(1) Town clerk vehicle procured	(30) Procure Town Clerks vehicle	()	(30)Procure Town Clerks vehicle
Non Standard Outputs:	Municipal Loan paid.	Procurement of council furniture Construction of staff toilet Construction of perimeter fence at Mun Headquarter Delivery and Partioning of container		Procurement of council furniture Construction of staff toilet Construction of perimeter fence at Mun Headquarter Delivery and Partioning of container
312101 Non-Residential Buildings	130,000	96,286	74 %	0
312201 Transport Equipment	130,000	57,764	44 %	0
312203 Furniture & Fixtures	40,732	0	0 %	0
312213 ICT Equipment	17,000	13,633	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,732	167,684	53 %	0
External Financing:	0	0	0 %	0
Total:	317,732	167,684	53 %	0
Reasons for over/under performance: The shutdown of government operations due to Ncov19 delayed the payment of service providers and this caused delay in implementation.				
Total For Administration : Wage Rect:	232,798	295,012	127 %	130,608
Non-Wage Reccurent:	456,646	864,710	189 %	219,925
GoU Dev:	351,732	371,526	106 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,041,176	1,531,248	147.1 %	350,533

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-08-30) Submitted Annual performance report to Council and line ministry	() N/A		()NOT PLANNED	()N/A
Non Standard Outputs:	12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee.	3 Monthly Financial reports to MEC and 1 Quarterly progress report to Finance Committee.		3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.	3 Monthly Financial reports to MEC and 1 Quarterly progress report to Finance Committee.
211101 General Staff Salaries	83,176	83,176	100 %		20,899
221002 Workshops and Seminars	9,600	9,600	100 %		4,210
221008 Computer supplies and Information Technology (IT)	1,400	3,600	257 %		3,000
221009 Welfare and Entertainment	726	726	100 %		726
221011 Printing, Stationery, Photocopying and Binding	1,800	6,800	378 %		1,200
221012 Small Office Equipment	1,200	1,200	100 %		300
221017 Subscriptions	550	550	100 %		138
225001 Consultancy Services- Short term	400	400	100 %		400
227001 Travel inland	10,956	8,403	77 %		2,700
227002 Travel abroad	3,187	1,725	54 %		1,269
227004 Fuel, Lubricants and Oils	16,740	39,026	233 %		9,184
Wage Rect:	83,176	83,176	100 %		20,899
Non Wage Rect:	46,559	72,029	155 %		23,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,736	155,205	120 %		44,025
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(456985000) Municipal and Divisions	() Municipal and Divisions		(114246250)	()Municipal and Divisions
Value of Hotel Tax Collected	(250096000) Municipal and Divisions	() Municipal and Divisions		(62524000) Municipal and Divisions	()Municipal and Divisions

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Value of Other Local Revenue Collections	(4127422000) Municipal and Divisions	()	(1031855500)Municipal and Divisions	()Municipal and Divisions
Non Standard Outputs:	Embraced technology in collection through online banking services. 12 consolidated local revenue collection reports from 3 divisions prepared. 3 Lower Council revenue collections monitored. cash flow statements prepared on a quarterly basis. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared. Outsourced revenue collection and valuation. designed a website fir interface with taxpayers. Set up a taxpayers registers by entering data into the system	Consolidated local revenue collection reports from 3 divisions prepared. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared cash flow statements prepared on a quarterly basis.	consolidated local revenue collection reports from 3 divisions prepared. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared cash flow statements prepared on a quarterly basis.	Consolidated local revenue collection reports from 3 divisions prepared. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared cash flow statements prepared on a quarterly basis.
221001 Advertising and Public Relations	8,555	11,000	129 %	8,000
221002 Workshops and Seminars	10,677	32,132	301 %	875
221008 Computer supplies and Information Technology (IT)	2,250	4,650	207 %	1,307
221011 Printing, Stationery, Photocopying and Binding	8,402	15,571	185 %	4,844
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	65,000	113,783	175 %	15,446
225002 Consultancy Services- Long-term	12,000	5,201	43 %	5,201
227001 Travel inland	26,290	41,396	157 %	1,572
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,828	29,133	500 %	4,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,002	252,866	178 %	41,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,002	252,866	178 %	41,811
Reasons for over/under performance:	Revenue collection in Q4 was affected by the outbreak of covid-19 which was followed by a number of restrictive preventive guidelines. Also, tax payers' ability to pay taxes was impaired.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual Workplans presented for approval by Council.	() Annual Workplans presented for approval by Council.	(2020-05-29)Annual Workplans presented for approval by Council.	()Annual Workplans presented for approval by Council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget for the F/Y 2020/2021 laid to Council.	() Final Budget for the F/Y 2020/2021 laid and approved by Council.	()	()Final Budget for the F/Y 2020/2021 laid and approved by Council.
Non Standard Outputs:				
Non Standard Outputs:	Preparation and presentation of the annual budget,and ensuring effective implementation of the budget by the sectors	Ensuring effective implementation of the budget by the sectors	ensuring effective implementation of the budget by the sectors	Ensuring effective implementation of the budget by the sectors
221009 Welfare and Entertainment	2,040	2,040	100 %	510
221011 Printing, Stationery, Photocopying and Binding	3,784	9,792	259 %	4,450
227001 Travel inland	1,400	1,400	100 %	350
227004 Fuel, Lubricants and Oils	1,512	1,510	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,736	14,742	169 %	5,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,736	14,742	169 %	5,690
Reasons for over/under performance:	Some budgets activities could not implemented due to the limitations of the covid -19 outbreak and its preventive restrictions/guidelines, for example the ban on mass gatherings which is one of the ways through which communities are sensitized.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.
221002 Workshops and Seminars	4,950	4,499	91 %	2,749
221003 Staff Training	1,765	3,765	213 %	3,765
221011 Printing, Stationery, Photocopying and Binding	50	38	75 %	0

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227001 Travel inland	4,950	4,950	100 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,715	13,252	113 %	7,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,715	13,252	113 %	7,752

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Enhanced financial reporting through appropriate utilisation of IFMS.	() Enhanced financial reporting through appropriate utilization of IFMS. Adjustments were submitted and posted on the system. Reports were produced and Financial reports were prepared and submitted to OAG and Accountant General.	()	()Enhanced financial reporting through appropriate utilization of IFMS. Adjustments were submitted and posted on the system. Reports were produced and Financial reports were prepared and submitted to OAG and Accountant General.
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	3,190	3,190	100 %	798
227004 Fuel, Lubricants and Oils	3,284	7,285	222 %	2,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,474	10,475	162 %	3,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,474	10,475	162 %	3,302

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

Non Standard Outputs:	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained. Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained. Funds transferred to TSA account, Warrants produced and payments processed.
221016 IFMS Recurrent costs	30,000	26,000	87 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,000	87 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,000	87 %	3,500

Reasons for over/under performance: N/A

Output : 148107 Sector Capacity Development

N/A

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N/A					
Non Standard Outputs:	Financial Management training.	None		Financial Management training.	None
221002 Workshops and Seminars		4,950	3,200	65 %	3,200
221012 Small Office Equipment		50	50	100 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,250	65 %	3,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,250	65 %	3,250
Reasons for over/under performance:		Training plan was affected by covid-19 outbreak and its restrictions/preventive guidelines.			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Politicians Monitored and patrolled performance of local revenue mobilisation and collection. Tax payers sensitised and mobilised to pay taxes promptly.	None		Politicians Monitored and patrolled performance of local revenue mobilisation and collection. Tax payers sensitised and mobilised to pay taxes promptly.	None
221012 Small Office Equipment		62	62	100 %	62
227001 Travel inland		3,000	24,726	824 %	12,664
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,062	24,787	810 %	12,726
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,062	24,787	810 %	12,726
Reasons for over/under performance:		Monitoring was not carried out due to the outbreak and the effects of covid - 19 pandemic.			
Total For Finance : Wage Rect:		83,176	83,176	100 %	20,899
Non-Wage Reccurent:		253,548	417,401	165 %	101,157
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		336,724	500,577	148.7 %	122,056

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	assorted stationary procured for the office of clerk to council ,Fuel for clerk procured, meals for council meeting procured ,Subscriptions for autonomous institutions made, HIV/AIDS sensitization conducted, Books, Newspapers and periodicals procured ,Council resolutions and policies followed up construction of pigeon halls for councillors ,Facilitated councillors during death expenses			sensitization meeting with the speakers on rules and procure for the council,follow up meetings at lower local divisions,follow up resolution and policies at both the Municipal council amd Division,fuel for the sector procured,stationary for the sector procured,newspaper and periodicals procured,welfare and entertainment,meals for meetings conducted procured	One(1) Desktop computer and a Printer for the office of the Mayor, one(1) printer for the office of the Clerk to Council, follow up resolution and policies at both the Municipal council and Division, fuel for the sector procured, stationary for the sector procured, newspaper and periodicals procured, welfare and entertainment, meals for meetings conducted procured.
211101 General Staff Salaries	24,104	22,942	95 %		6,026
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %		0
221007 Books, Periodicals & Newspapers	2,000	1,897	95 %		500
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,100	7,291	347 %		375
221011 Printing, Stationery, Photocopying and Binding	5,000	3,445	69 %		1,390
221012 Small Office Equipment	500	500	100 %		125
221017 Subscriptions	1,000	2,050	205 %		0
222001 Telecommunications	2,400	2,400	100 %		600
227001 Travel inland	8,707	22,209	255 %		1,927

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227004 Fuel, Lubricants and Oils	6,000	5,995	100 %	1,500
Wage Rect:	24,104	22,942	95 %	6,026
Non Wage Rect:	30,207	46,788	155 %	6,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,311	69,730	128 %	12,443
Reasons for over/under performance: N/A				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 meetings to consider and approval various submission from user department conducted,consider and award contracts.approving the annual consolidated procurement plan FY 2019/20	3 meetings conducted to consider and approve various submissions	Held seven (7) Municipal Contracts Committee meetings held, Draft and Approved Municipal Council Procurement Plan for FY 2020/2021 prepared	
227001 Travel inland	5,212	5,212	100 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,303
Reasons for over/under performance: N/A				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Decision communicated to responsible officers by the DSC,prepare of recruitment plans for the on ward submission to relevant DSC	prepare recruitment plans for on ward submission to relevant DSC	No submissions made to DSC for recruitment of staff in vacant posts during Q4	
221004 Recruitment Expenses	6,000	5,000	83 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	1,500
Reasons for over/under performance: Recruitment were differed				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) Municipal Council Sets of Minutes	(6) Municipal Council Sets Minutes	(1)Municipal Council Sets Minutes	(1)Municipal Council Sets Minutes
Non Standard Outputs:	<p>Monthly salary for two executive members paid six council sitting conducted, 12 Municipal Executive committee held 4 quarterly executive committee monitoring held, 4 quarterly council monitoring held,4 people facilitated for travel abroad for knowledge acquisition purposes, 3 sensitization meetings for division speakers on LG Act conducted, two executive members facilitated to carry out their day today functions at Municipal headquarters,support three Councillors in death and bereavement LC1 &II Honoria paid LC III Municipal division councilors paid ,LC1 &11 exagrata paid,transport refund for councilors paid,Fuel for Mayor,D/mayor and Executive members paid ,Facilitated Business committee members ,Facilitated office of the Speaker to run council business, Consolidated allowance paid to Mayor and D/mayor,Facilitated PWD aiders to aid the councilors attend council sessions</p>			<p>3 Municipal Executive Committee meetings held, 1 council meeting conducted, monthly salaries for 2 Municipal Executive members and three (3) LCIII Chairperson paid, honoraria for Municipal and Division Councillors for Q4 paid, Ex-gratia for LC1 and LCII for FY 2019/2020 paid, welfare and sitting allowances for Councillors paid.</p>
211101 General Staff Salaries	36,552	37,713	103 %	14,326
211103 Allowances (Incl. Casuals, Temporary)	80,000	159,258	199 %	60,610
221011 Printing, Stationery, Photocopying and Binding	1,600	6,000	375 %	6,000
227001 Travel inland	77,560	67,920	88 %	10,500

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227004 Fuel, Lubricants and Oils	17,800	83,034	466 %	15,237
Wage Rect:	36,552	37,713	103 %	14,326
Non Wage Rect:	176,960	316,213	179 %	92,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,512	353,926	166 %	106,673
Reasons for over/under performance: Some Activities were hampered by COVID19 pandemic				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	six sectoral committee meeting conducted at the Municipal council,four Quarterly monitoring visits for councilors,prepare invitations for committee members,prepare minutes of the meeting for committee,carry out monitoring of program and projects for municipal council	3 sectoral committee sitting conducted, 2 quarterly monitoring exercise conducted, preparation for committees done. One (1) Budget Committee sitting held to discuss the Budget Estimates for FY 2020/2021.	sectoral committee allowances paid,1 sectoral committee meeting conducted,1 quarterly political monitoring conducted	One (1) Budget Committee sitting held to discuss the Budget Estimates for FY 2020/2021.
211103 Allowances (Incl. Casuals, Temporary)	1,500	22,630	1509 %	8,000
227001 Travel inland	500	34,436	6887 %	8,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	57,066	2853 %	16,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	57,066	2853 %	16,503
Reasons for over/under performance: The Municipal Council received guidance from MoLG on handling the Budget Estimate Approval process for FY 2020/2021.				
Total For Statutory Bodies : Wage Rect:	60,656	60,656	100 %	20,352
Non-Wage Reccurent:	220,379	467,923	212 %	118,070
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	281,035	528,579	188.1 %	138,422

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Facilitation of the Extension workers in the field (3 Staff) Demonstrations materials for Model farmers (8 Model farmers 1 per ward) 35 Field farmer visits 12 Farmer trainings 400 Liters of Fuel for field activities under OWC 24 Field visits under OWC program Updated farmer registers at cell level 3 Sensitization on OWC programmes and input distribution	3 Staff facilitation to carry out for the field extension work Selection of OWC farmer beneficiaries Input distribution to farmers under urban farming demonstration		3 Staff facilitation to carry out for the field extension Selection of OWC farmer beneficiaries Conduct farmers training and workshops in modern farming technology Seeds and input distribution to OWC farmers Regular field visit to Established demonstration sites	3 Staff facilitation to carry out for the field extension work Selection of OWC farmer beneficiaries Input distribution to farmers under urban farming demonstration 2 Field trips conducted to visit and monitor implemented projects Facilitation of the Assistant Animal Husbandry Officer
221001 Advertising and Public Relations	4,000	4,000	100 %		1,000
221002 Workshops and Seminars	8,262	8,262	100 %		2,131
221008 Computer supplies and Information Technology (IT)	1,000	1,250	125 %		500
221009 Welfare and Entertainment	8,000	8,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,590	2,181	137 %		890
221012 Small Office Equipment	15	0	0 %		0
222001 Telecommunications	1,000	950	95 %		200
222002 Postage and Courier	178	0	0 %		0

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222003	Information and communications technology (ICT)	1,000	1,250	125 %	500
224001	Medical and Agricultural supplies	4,000	4,002	100 %	1,000
224006	Agricultural Supplies	5,000	4,176	84 %	1,250
227001	Travel inland	1,003	804	80 %	305
227004	Fuel, Lubricants and Oils	9	8	98 %	6
228002	Maintenance - Vehicles	1,631	3,788	232 %	1,669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,687	38,671	105 %	11,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,687	38,671	105 %	11,452
Reasons for over/under performance:		The over performance was due to Covid 19 which affected most of our trainings we had organised for this quarter			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Number of supervision and monitoring of implemented projects Number of monitoring by both technical and political leaders Agricultural statistic census conducted in order to update farmers register (55 cells) No of farmers trained in different sectors monitored and followed up No of planning meeting conducted at Division level and Municipal level No of farmers planning meeting at ward and cell level No of field supervision done on quality assurance on implemented projects by Extension staff	22 Field supervision conducted in all Division on implemented projects 12 Planning meetings held for the four quarters	4 Field supervision conducted in all Division on implemented projects 1 Quarterly monitoring exercise for both Political leaders and technical staff 4 Planning and Evaluation meeting both at Municipal and Division level 2 Field visits for farmer beneficiaries for OWC 4 Trainings and workshops to be conducted at both Municipal and Divisions 2 Quality assurance field visits on implemented projects by the internal auditor 4 Planning &Evaluation meetings to be held at Municipality and Divisions	4 Field supervision conducted in all Divisions on implemented projects 4 Planning meetings held 1 at Municipal and 3 at Divion level
221002	Workshops and Seminars	2,250	2,288	102 %	600
221008	Computer supplies and Information Technology (IT)	213	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,750	175 %	250
221012	Small Office Equipment	481	0	0 %	0

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222001 Telecommunications	181	741	410 %	90
224006 Agricultural Supplies	4,000	2,500	63 %	500
227004 Fuel, Lubricants and Oils	2,250	1,689	75 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,374	8,967	86 %	2,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,374	8,967	86 %	2,008

Reasons for over/under performance: The under performance was due to the Covid-19 lock down affected our programme

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	No of farmer groups formed and trained group dynamics (10 farmer groups) Number of farmer groups visited by the extension staff per quarter	11 Farmer groups have been trained in group dynamics ,value chain and transformation to higher level orgainaisation	6 Farmer groups formed and trained group dynamics 10 Farmers groups visited by extension worker 5 Demonstration sites established at farmer group level	1 Farmer group was trained in value chain in mushroom growing
221002 Workshops and Seminars	563	423	75 %	141
221011 Printing, Stationery, Photocopying and Binding	563	423	75 %	141
221012 Small Office Equipment	473	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,598	1,845	71 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,598	1,845	71 %	533

Reasons for over/under performance: The under performance was due to Covid -19 which affected our target groups

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Procurement of Basic Kits for the establishment of plant clinic like soil testing kits, Microscopes ,Reagents, Dissecting kits, protective gears, Power stabilizer to be used in the field etc. 6 cattle crush to be constructed to assist in vaccination &treatment 12 Life jackets to be provided 2 Landing sites Busabala and Nakabugo renovate the handling facilities	Procured plant clinic equipment ,Tent for 50 seaters,two portable tables and chairs and a microscope . Conducted vaccination exercise of cattle against FMD I. Renovation of fish handling facilities at Busabala landing site and its Office	6 Cattle crush to be constructed	Procured plant clinic equipment ,Tent for 50 seaters,two portable tables and chairs and a microscope . Conducted vaccination exercise of cattle against FMD I. Renovation of fish handling facilities at Busabala landing site and its Office
263370 Sector Development Grant	19,285	19,286	100 %	13,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,286	100 %	13,287
External Financing:	0	0	0 %	0
Total:	19,285	19,286	100 %	13,287
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	No of Inspection visits to slaughter slabs and grounds No of Disease surveirrance trips done every quarter No of Enforcement of quarantine activities during disease outbreaks	A total of 3487 animals were slaughtered from the five slaughter slabs.1238 Cattle, 139 Shoats and 2110 Pigs.	3 Slaughter place inspected Carry out dairy meat inspection at slaughter places 5 Disease surveillance trips to be conducted 3 enforcement of quarantine activities during disease out breaks 3 Check point established in the Municipality 1 Cattle trader sensitization workshops	A total of 3487 animals were slaughtered from the five slaughter slabs.1238 Cattle, 139 Shoats and 2110 Pigs.
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	The 0 performance was due to slaughter animals which reduced due to the FMD quarantine which prevented animal movements from one district to another			
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	4 Seminars on cross cutting issues in gender and environment	1 Training in HIV Aids for fisher men at Busabala landing site 2 Training conducted for cattle trader in HIV Aids contro and animal healthy 3 Training was conducted under environment management	1 Training on gender and other crossing issues like environment ,nutrition and HIV Aids	1 Training was conducted under environment management
221002 Workshops and Seminars	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	N/A			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Number of Animals vaccinated ,cattle ,dogs ,cats goats ,sheep and chicken 12 Training in animal management and disease control Enforcement of law and order in stray animals Number of stray dogs killed 230 Dogs to be vaccinated	A total of 2913 animals were vaccinated. 954 Cattle, 1709 Goats and 250 Sheep. 635Households participated.The exercise went on successfully since most livestock farmers were at home because of Covid -19 lock down	200 Cattle to be vaccinated 350 Dogs to be vaccinated 25 Cats to be vaccinated 3 Trainings in pests and disease control in Animals	A total of 2913 animals were vaccinated. 954 Cattle, 1709 Goats and 250 Sheep. 635Households participated.
222001 Telecommunications	10	3	25 %	0

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224006	Agricultural Supplies	500	1,000	200 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	510	1,003	197 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510	1,003	197 %	500
Reasons for over/under performance:		The over performance was due to Supplementary in the department			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		6 Fish product checks established in fishing regulation activities	Monthly routine fish inspections at Nakabugo ans Busabala landing sites	3 Monthly fish inspection at landing sites (Busabala and Nakabugo)	Monthly routine fish inspections at Nakabugo ans Busabala landing sites
		8 Training to fishing communities	Fish catch for the quarter four were as follows 74,113 Nile perch,Tilapia	1 fish products check points along trade routes	Fish catch for the quarter four were as follows 74,113 Nile perch,Tilapia
		12 inspections made at landing sites	18,323 and 4,245 Cat fish and Lung	2 Trainings and sensitization for fish folk and other stakeholders	18,323 and 4,245 Cat fish and Lung
		12 fish catch statistics to be collected	fish a total estimate 14 Fishers were vetted and assessed for payment of fisheries licensies and permits	3 Monthly fish data statistics to be collected	fish a total estimate 14 Fishers were vetted and assessed for payment of fisheries licensies and permits
		5 Training meetings for fishing community	Collected fish catch statistics and compiled the report	Registering fishers and boats for permits and licenses	Collected fish catch statistics and compiled the report
		6 fish inspection visits for illegal fishing activities at the landing sites	Updated the inventory of fish farming data and compiled	3 Farm visits to fish farmers	Updated the inventory of fish farming data and compiled
		Number of statistical data collected and reports compiled per month			
		Number of fishers and boats registered and licensed per year			
		12 Farm visits to fish farmers			
211101	General Staff Salaries	26,400	21,854	83 %	6,324
221002	Workshops and Seminars	2,250	2,210	98 %	523
221011	Printing, Stationery, Photocopying and Binding	66	125	189 %	63
221012	Small Office Equipment	386	772	200 %	386
224006	Agricultural Supplies	48	96	200 %	48
227001	Travel inland	2,250	2,250	100 %	563
	Wage Rect:	26,400	21,854	83 %	6,324
	Non Wage Rect:	5,000	5,452	109 %	1,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,400	27,307	87 %	7,906
Reasons for over/under performance:		The under performance was due to Some activities such as sensitization of fishers on landings sites were not done due to Covid - 19			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	10 Training in urban farming in order to increase farmers income and nutrition 12 Trainings in mushroom growing 4 Training in pests and disease control in bananas (BBW) 22 Communal nursery demonstrations in vegetables 25 farm farmer visit to be conducted for OWC beneficiaries 4 Trainings for OWC farmers beneficiaries of seeds at division level	9 Communal nurseries were established to supply vegetable seedling to farmers under urban farming Input supplies and seeds distributed to farmers for home gardens 4 Trainings on disease and pest control in crops like vegetables and bananas		2 Trainings in urban farming in order to increase farmers income and nutrition 3 Trainings in mushroom growing 1 Training in pests and disease control in maize and Banana 5 Communal nursery bed and demonstrations to be established 5 Farm farmers visit to OWC farmer beneficiaries 3 Training for farmers beneficiaries of seeds at Division level 2 Training for farmers in vegetable growing	2 Communal nurseries were established to supply vegetable seedling to farmers under urban farming Input supplies and seeds distributed to farmers for home gardens 2 Trainings on disease and pest control in crops like vegetables and bananas
211101 General Staff Salaries	26,400	26,340	100 %		7,129
221002 Workshops and Seminars	1,000	1,000	100 %		250
221009 Welfare and Entertainment	360	270	75 %		90
221011 Printing, Stationery, Photocopying and Binding	160	320	200 %		160
221012 Small Office Equipment	412	824	200 %		412
222001 Telecommunications	313	625	200 %		313
224006 Agricultural Supplies	1,000	500	50 %		250
227001 Travel inland	2,250	2,313	103 %		625
227004 Fuel, Lubricants and Oils	5	5	100 %		1
Wage Rect:	26,400	26,340	100 %		7,129
Non Wage Rect:	5,500	5,857	106 %		2,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,900	32,197	101 %		9,230
Reasons for over/under performance: The over performance was due to Covid -19 lock down prevented us to achieve the planned output					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Number of cells updated in Agriculture statistics	No data was collected due to the lockdown		10 cells /village s to update farmers register	No data was collected due to the lockdown

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221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	391	0	0 %	0
227004 Fuel, Lubricants and Oils	270	270	100 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	270	27 %	71
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	270	27 %	71
Reasons for over/under performance: The over performance was due to Since we had a long period of lock down we did not have the transport and capacity to carry out the planned activity				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	4 trainings on tsetse vector control control one training per quarter	4 Training in control of Nagana and prevention of the disease	1 Training on tsetse vector control and commercial insect promotion	1 Training in control of Nagana and prevention of the disease
227001 Travel inland	2,000	2,000	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	502
Reasons for over/under performance: The under performance was due to Covid -19 prevented other activities to be carried out				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 study tour for the production committee ,farmers and production staff	1 Bench making exercise was conducted ,the production committee visited Iganga Municipal Council		1 Bench making exercise was conducted ,the production committee visited Iganga Municipal Council
227001 Travel inland	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The bench making activity was conducted successfully				
Output : 018209 Support to DATICs				
N/A				

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Non Standard Outputs:		2 National semi and annual planning and review meetings 2 Meeting with researchers at research institutes for the Procuction coordinator	2 National semi annual planning meeting 1 Meeting held with researchers	1 National semi and Annual review planning meeting 1 Meeting with researcher at MUZARD Mukono	No out put for this quarter
221002	Workshops and Seminars	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		No output for this quarter due to the Covid - 19 lockdown			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		4 Trainings in vermin control	N/A	1 Training to be conducted per quarter on vermin control	N/A
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		5 Training and sensitization workshops on animal Bye -laws 15 Trainings in animal healthy and animal husbandry 6 Inspections to be conducted on slaughter grounds 30 Farm visits for Dairy farmers /zero grazing farmer under OWC programme	80 Farmers were sensitized on animal heal;thy managegement on use of IMO in urban setting 60 Frmers were trained in disease identification and control in Ndejje division 25 Farmers were visted on farm ang given technical guidance 28 Farmers were trained in poultry management at Kiggo Lunya	2 Training and sensitization workshops on animal Bye laws 5 Trainings in animal healthy and animal husbandry 10 Farm visits for Diary farmers/zero grazing farmers under OWC program	2 Training and sensitization workshops on animal Bye laws 5 Trainings in animal healthy and animal husbandry 10 Farm visits for Diary farmers/zero grazing farmers under OWC program
211101	General Staff Salaries	14,825	18,523	125 %	3,706
221002	Workshops and Seminars	2,250	2,250	100 %	626

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

221011 Printing, Stationery, Photocopying and Binding	348	0	0 %	0
227001 Travel inland	2,250	2,250	100 %	625
Wage Rect:	14,825	18,523	125 %	3,706
Non Wage Rect:	4,848	4,500	93 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,673	23,023	117 %	4,957
Reasons for over/under performance:	The over Expenditure was due to Departmental Supplementary			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 Monitoring exercise to be conducted 25 Farm visits to be visited and given technical guidance 6 Farmer sensitization during input distribution Farmer selection to benefit from OWC inputs	1 Quarterly monitoring for both political and technical Maintainance of the two motorcycles 1 Vehicle was maintained and serviced Procurement of the staff fuel	No of farmers selected for OWC beneficiaries 1 Quarterly monitoring for political leaders and technical 10 Farm visits to OWC farmers beneficiaries by giving them technical guidance 3 Training and sensitization of farmer on OWC farmers	1 Quarterly monitoring for both political and technical Maintainance of the two motorcycles 1 Vehicle was maintained and serviced Procurement of the staff fuel
221011 Printing, Stationery, Photocopying and Binding	63	63	100 %	48
222003 Information and communications technology (ICT)	438	0	0 %	0
227001 Travel inland	4,000	3,502	88 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,565	79 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,565	79 %	550
Reasons for over/under performance:	No farmer selection of farmers to benefit from OWC and no supply of OWC inputs due to Covid -19 lock down			
Total For Production and Marketing : Wage Rect:	67,625	66,717	99 %	17,159
Non-Wage Reccurent:	78,717	74,330	94 %	21,098
GoU Dev:	19,285	19,286	100 %	13,287
Donor Dev:	0	0	0 %	0
Grand Total:	165,627	160,333	96.8 %	51,545

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					

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

Non Standard Outputs:	World AIDS Day commemoration supported Health life Style promotion Family Planned services carried out, Train health workers from selected health facilities carried out Train CHW for 5 days on community Family Planning information & distribution of short term FP methods Conduct stakeholders/decision makers FP advocacy meetings and identify FP champions at all levels of decision making bi-annually Conduct monthly PIT meetings at Municipal level Conduct 2 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities Conduct bi-annual Family Planning advocacy meetings with decision makers conducted Creating youth friendly services supported Seventy two Quarterly Municipal AIDS Committee (MAC) Meetings carried out. Facility Based Monthly Staff Review Meetings conducted Municipality stakeholders HSSP Meeting carried out	Creating youth friendly services supported Conduct monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities Staff review meeting	Creating youth friendly services supported Seventy two hour make over.1 Quarterly Municipal AIDS Committee (MAC) Meetings carried out. Facility Based Monthly Staff Review Meetings conducted Municipality stakeholders HSSP Meeting carried	Creating youth friendly services supported Conduct 24 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities Staff review meeting
221001 Advertising and Public Relations	1,400	963	69 %	500
221009 Welfare and Entertainment	2,500	1,998	80 %	498
224004 Cleaning and Sanitation	2,800	1,997	71 %	497
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0

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227001 Travel inland	195,257	82,782	42 %	31,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,257	16,398	85 %	3,910
Gou Dev:	0	0	0 %	0
External Financing:	183,200	71,342	39 %	29,092
Total:	202,457	87,740	43 %	33,002

Reasons for over/under performance: Limited funding from Local Revenue affected the Municipal AIDS Committee quarterly meeting

Output : 088105 Health and Hygiene Promotion

N/A				
Non Standard Outputs:	100 School inspected 10 Sensitization on Garbage management 200 premises inspected 1 sanitation week supported 1500 people mobilized for medical examination 12 monthly cleaning days supported		Carrying out School inspection in 25 schools Supporting 3 monthly cleaning day Carrying out Sensitization on Garbage management meeting on nuisance Carrying out premises inspection (50) Carrying out mobilization 375 for medical examination	Carrying out mobilization 375 for medical examination

211101 General Staff Salaries	514,762	654,638	127 %	268,567
227001 Travel inland	16,291	12,645	78 %	854
227004 Fuel, Lubricants and Oils	2,400	3,463	144 %	1,463
Wage Rect:	514,762	654,638	127 %	268,567
Non Wage Rect:	18,691	16,108	86 %	2,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	533,453	670,746	126 %	270,884

Reasons for over/under performance: The COVID-19 harped most of the these activities which involved many people or gathering and the school activities

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2000) Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education	() Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education	(500)Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education	(400)Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education
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Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	() Carrying out Admission of patients for critical care, Diagnosis and Treatments, HIV/AIDS treatment and counselling, , Health and Education	(150)Carrying out Admission of patients for critical care, Diagnosis and Treatments, HIV/AIDS treatment and counselling, , Health and Education	(150)Carrying out Admission of patients for critical care, Diagnosis and Treatments, HIV/AIDS treatment and counselling, , Health and Education
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	() Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	()	()Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	() Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	(125)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(150)Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	6,260	4,695	75 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	4,695	75 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	4,695	75 %	1,565
Reasons for over/under performance: The reason for under Performance was due to COVID 19 where by there was limited movements of patients				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(30) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	()	()Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	()Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
No of trained health related training sessions held.	(10) Staff trained in Quality of Health Service Deliveries and Inter personal skills	()	()Staff trained in Quality of Health Service Deliveries and Inter personal skills	()Staff trained in Quality of Health Service Deliveries and Inter personal skills
Number of outpatients that visited the Govt. health facilities.	(190000) Diagnosis and Treatments, HIV/AIDS treatment and counselling, Family Planning Services and Health and Education carried out	()	(47500)Diagnosis and Treatments, HIV/AIDS treatment and counselling, Family Planning Services and Health and Education carried out	(11383)Diagnosis and Treatments, HIV/AIDS treatment and counselling, Family Planning Services and Health and Education carried out

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Number of inpatients that visited the Govt. health facilities.	(7000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1750)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(588)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
No and proportion of deliveries conducted in the Govt. health facilities	(3550) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(887)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS	(619)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
% age of approved posts filled with qualified health workers	(73%) staff recruited and retained in service of staff	()staff recruited and retained in service of staff	(73%)staff recruited and retained 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	(25)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	(11779) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(2944)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1070)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:			
Non Standard Outputs:	24 Family planning Outreaches carried out	6	
263367 Sector Conditional Grant (Non-Wage)	213,499	213,498	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	213,499	213,498	100 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	213,499	213,498	100 %
Reasons for over/under performance:	Constrained space at HCIV due to renovation works Lack of ambulance for the refereed and emergencies case Lack of Adequate staff quarters combined with limited transport means during COVID-19		
Capital Purchases			
Output : 088172 Administrative Capital			
N/A			

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Non Standard Outputs:	Contribution to procure a Garbage Truck for Waste Management for Municipality made	NOT DONE			NOT DONE
	Maintenance and Repairs on proposed building to house HCIII health facility in Masajja Division				
312101 Non-Residential Buildings	20,000	0	0 %		0
312201 Transport Equipment	30,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() Construction of Sliding main gate with pedestrian section and guard house Chain link fence repaired OPD building repaired/face lifted ,terrazo floor, Mahogany doors, painting, ceiling repairs Maternity building face lift repairs carried out , terrazo floor, repainting, doors, ceiling, replace leaking section of roof	() Renovation of the Out Patient Ward, Construction of the Gate House with a Pedestrian Section, With the Gate and Repair of the Chain Link, Construction of a Temporary Structure and Re-Installation of a Water Tank at Ndejje HCIV Retention Fees And Balance For The Extension Of Maternity Ward For Ndejje Health Centre Iv For FY 2018/2019. Renovation of the Staff Quarters at Mutundwe Health Centre,Construction of A Chain Link	()	()Renovation of the Out Patient Ward, Construction of the Gate House with a Pedestrian Section, With the Gate and Repair of the Chain Link, Construction of a Temporary Structure and Re-Installation of a Water Tank at Ndejje HCIV Retention Fees And Balance For The Extension Of Maternity Ward For Ndejje Health Centre Iv For FY 2018/2019. Renovation of the Staff Quarters at Mutundwe Health Centre,Construction of A Chain Link
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No of OPD and other wards rehabilitated	() Construction of Sliding main gate with pedestrian section and guard house Chain link fence repaired OPD building repaired/face lifted ,terrazo floor, Mahogany doors, painting, ceiling repairs Maternity building face lift repairs carried out , terrazo floor, repainting, doors, ceiling, replace leaking section of roof	() Renovation of the Out Patient Ward, Construction of the Gate House with a Pedestrian Section, With the Gate and Repair of the Chain Link, Construction of a Temporary Structure and Re-Installation of a Water Tank at Ndejje HCIV Retention Fees And Balance For The Extension Of Maternity Ward For Ndejje Health Centre Iv For FY 2018/2019. Construction of A Chain Link Renovation of the Staff Quarters at Mutundwe Health Centre	()	()Renovation of the Out Patient Ward, Construction of the Gate House with a Pedestrian Section, With the Gate and Repair of the Chain Link, Construction of a Temporary Structure and Re-Installation of a Water Tank at Ndejje HCIV Retention Fees And Balance For The Extension Of Maternity Ward For Ndejje Health Centre Iv For FY 2018/2019. Renovation of the Staff Quarters at Mutundwe Health Centre Construction of A Chain Link
Non Standard Outputs:	N/A			N/A
281503 Engineering and Design Studies & Plans for capital works	5,450	5,450	100 %	1,817
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	8,000
312101 Non-Residential Buildings	136,000	127,784	94 %	124,232
312102 Residential Buildings	16,000	12,000	75 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,450	157,234	93 %	146,049
External Financing:	0	0	0 %	0
Total:	169,450	157,234	93 %	146,049
Reasons for over/under performance:	Limited labor force due to Standard Operating Procedures during COVID-19 Pandemic			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(54)	()	()	()

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Non Standard Outputs:	<p>A patient monitoring procured</p> <p>Oxygen Cylinder and regulator procured</p> <p>A CBC a haematology analzer procured</p> <p>Assorted Medical Equipment for Operating Theatre section, OPHTHALMIC department, and LABORATORY department procured.</p> <p>main gate put in erected</p> <p>Fence repair</p> <p>OPD building renovated</p> <p>OPD doors replaced</p> <p>Solar hybrid power back up for theater</p> <p>3KW Solar hybrid power back up for maternity</p> <p>1.5KW complete with Power stabilizer units</p> <p>TSi Power Vrp-5000va</p> <p>Air conditioner installation in the laboratory, drug store</p> <p>Complete dental chair with compressor and hand pieces</p> <p>Diarthermy/electrosurgical unit machine with bipolar and monopolar; valleylab force</p> <p>LED examination lamp for maternity</p> <p>Patient trolley</p> <p>Oxygen cylinder with oxygen</p> <p>Purchase of photocopier machine for HSD</p> <p>Ultrasound scan with color Doppler, curvelinear and linear probe</p>	<p>A CBC&nbsp;a haematology analyzer procured</p> <p>A CBC&nbsp;a haematology analyzer procured</p>	<p>Oxygen Cylinder and regulator procured</p> <p><div>A CBC&nbsp;a haematology analyzer procured
</p> <p>Assorted Medical Equipment for Operating Theatre section,&nbsp;OPHTHALMIC department, and&nbsp;LABORATORY department procured.</div></p> <p>main gate put in erected</p> <p>Fence repair</p> <p>OPD building renovated</p> <p>OPD doors replaced</p>	
312212 Medical Equipment	260,071	192,287	74 %	192,287

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,071	192,287	74 %	192,287
External Financing:	0	0	0 %	0
Total:	260,071	192,287	74 %	192,287

Reasons for over/under performance: The under Performance was due delayed Procurement Processes

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

N/A

Non Standard Outputs:	Monthly Support supervision conducted	Monthly Municipal Health Team review meeting held Monthly Support supervision conducted Mid term review conducted HCP trained in data management	Health Assembly supported Monthly Municipal Health Team review meeting held Monthly Support supervision conducted Midterm review conducted HCP trained in data management	Monthly Municipal Health Team review meeting held Monthly Support supervision conducted Midterm review conducted HCP trained in data management Quarterly Municipal Health Management Team review meeting
221008 Computer supplies and Information Technology (IT)	147	0	0 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	3,000
227001 Travel inland	5,000	3,997	80 %	1,037
227004 Fuel, Lubricants and Oils	4,995	5,246	105 %	1,503

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,142	12,244	93 %	5,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,142	12,244	93 %	5,540

Reasons for over/under performance: The reason for Under performance was due over budgeting Out puts achieved as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Annual Health Assembly supported HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %	0
227001 Travel inland	8,500	11,998	141 %	3,998
227004 Fuel, Lubricants and Oils	1,000	4,000	400 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,644	15,998	166 %	5,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,644	15,998	166 %	5,998
Reasons for over/under performance:	The over performance was due to COVID 19 Supplementary			
Total For Health : Wage Rect:	514,762	654,638	127 %	268,567
Non-Wage Reccurent:	280,494	278,940	99 %	72,704
GoU Dev:	479,521	349,521	73 %	338,336
Donor Dev:	183,200	71,342	39 %	29,092
Grand Total:	1,457,976	1,354,441	92.9 %	708,699

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:		Staff salaries paid for MEO and Inspector of schools			Staff salaries paid for MEO and Inspector of schools
211101 General Staff Salaries	1,261,556	1,333,893	106 %		361,407
Wage Rect:	1,261,556	1,333,893	106 %		361,407
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261,556	1,333,893	106 %		361,407
Reasons for over/under performance:	The over Performance was due to Departmental Supplementary				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(209) Primary Teachers salaries paid for all 16 Schools	(209) Primary Teachers salaries paid for all 16 Schools		(209)Primary Teachers salaries paid for all 16 Schools	(209)Primary Teachers salaries paid for all 16 Schools
No. of qualified primary teachers	(209) In all UPE Schools	(209) In all 16 UPE Schools		(209)In all UPE Schools	(209)In all 16 UPE Schools
No. of pupils enrolled in UPE	(10763) In all 16 UPE schools	(10763) In all 16 UPE Schools		(10763)In all 16 UPE schools	(10763)In all 16 UPE Schools
No. of Students passing in grade one	(566) In all 16 UPE Schools.	(566) In all 16 UPE Schools		(566)In all 16 UPE Schools.	(566)In all 16 UPE Schools
No. of pupils sitting PLE	(7002) P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	(7002) Not Yet Achieved		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	(7002)Not Yet Achieved
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)	150,756	150,756	100 %		50,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,756	150,756	100 %		50,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,756	150,756	100 %		50,252
Reasons for over/under performance:	Activities like PLE not yet achieved because of the COVID 19 pandemic. Other activities achieved as planned				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division..	(4) Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Phase one for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division		(4)Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division	(4)Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Phase one for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division
Non Standard Outputs:	2 Classroom block constructed at Lubugumu UMEA P/S in Ndejje Division. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division.	Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Phase one for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division		Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division	Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Phase one for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division
281504 Monitoring, Supervision & Appraisal of capital works	30,000	33,272	111 %		7,272
312101 Non-Residential Buildings	273,000	273,000	100 %		273,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,000	306,272	101 %		280,272
External Financing:	0	0	0 %		0
Total:	303,000	306,272	101 %		280,272
Reasons for over/under performance: The over performance was due departmental supplementary					
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	1,064,341	1,064,341	100 %		266,085

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

Wage Rect:	1,064,341	1,064,341	100 %	266,085
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	1,064,341	100 %	266,085

Reasons for over/under performance: Outputs achieved as planned

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

No. of students enrolled in USE	(2398) In all USE and UPOLET schools	(2398) In all USE and UPOLET schools	(2398)In all USE and UPOLET schools	(2398)In all USE and UPOLET schools
No. of teaching and non teaching staff paid	(75) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(75) In two(2) USE schools; Aggrey Memorial and Lubugumu Jamia High School	(75)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(75)In two(2) USE schools; Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(848) In all secondary schools in the Municipality	(484) In all secondary schools in the Municipality	(484)In all secondary schools in the Municipality	(484)In all secondary schools in the Municipality
No. of students sitting O level	(2500) In all secondary schools in the Municipality	(2500) In all secondary schools in the Municipality	(2500)In all secondary schools in the Municipality	(2500)In all secondary schools in the Municipality
Non Standard Outputs:	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.	In all secondary schools in the Municipality	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.	In all secondary schools in the Municipality
263367 Sector Conditional Grant (Non-Wage)	355,191	355,191	100 %	118,397

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,191	355,191	100 %	118,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,191	355,191	100 %	118,397

Reasons for over/under performance: Outputs achieved as planned

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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Non Standard Outputs:	Termly inspection of schools carried out and reports in place	All 16 UPE and 2 USE schools inspected.	Termly inspection of schools carried out and reports in place	All 16 UPE and 2 USE schools inspected.
	540 schools visited termly basis.	Distributed self study materials.	200 schools visited termly basis.	Distributed self study materials.
	Departmental meetings held to discuss inspection reports	Monitored and supervised learning during the COVID 19 Pandemic.	Departmental meetings held to discuss inspection reports	Monitored and supervised learning during the COVID 19 Pandemic.
	Head teachers meetings held		Head teachers meetings held	
	Follow up visits carried out.		Follow up visits carried out.	
	Inspection reports submitted to DES		Inspection reports submitted to DES	
221011 Printing, Stationery, Photocopying and Binding	1,445	1,445	100 %	964
221012 Small Office Equipment	7	7	100 %	7
227001 Travel inland	6,244	6,244	100 %	2,663
227004 Fuel, Lubricants and Oils	4,516	4,516	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,212	12,212	100 %	5,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,212	12,212	100 %	5,138
Reasons for over/under performance:	Activities changed to improvise because of the COVID 19 Pandemic			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	MDD and Sports activities supported by the Municipality	Not Achieved	Sports activities supported by the Municipality	Not Achieved
	Teachers trained in Athletics and ball games,		Teachers trained in Athletics and ball games,	
	Music Dance and Drama competitions conducted			
227001 Travel inland	4,605	1,605	35 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,605	1,605	35 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,605	1,605	35 %	1,070
Reasons for over/under performance:	Activities not achieved because of the COVID 19 Pandemic			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Audit assessment of schools infrastructures conducted		N/A	Audit assessment of schools infrastructures conducted	
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078405 Education Management Services					
N/A					

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

Non Standard Outputs:	Office imprest facilitated	Political and technical monitoring of schools carried out	Office imprest facilitated	Political and technical monitoring of schools carried out
	SMCs and BOGs trained	School based data collected for effective planning	SMCs and BOGs trained	School based data collected for effective planning
	Monitoring and supervision of schools conducted	Departmental and Head teachers meeting held	Monitoring and supervision of schools conducted	Departmental and Head teachers meeting held
	Political and technical monitoring of schools carried out	Monitoring and supervision of development projects.	Political and technical monitoring of schools carried out	Monitoring and supervision of development projects.
	Enforced closure of non compliant schools		Statistical forms administered to all schools	
	Statistical forms administered to all schools		School based data collected for effective planning	
	School based data collected for effective planning		P7 Candidates registered for PLE 2020.	
	P7 Candidates registered and PLE 2019 conducted		Refresher seminars for teachers organized	
	Mock exams 2019 administered		Departmental and Head teachers meeting held	
	Refresher seminars for teachers organized			
	Departmental and Head teachers meeting held			
	Laptop purchased			
211101 General Staff Salaries	27,000	19,640	73 %	6,750
221002 Workshops and Seminars	4,796	4,400	92 %	0
221008 Computer supplies and Information Technology (IT)	2,522	2,000	79 %	840
221011 Printing, Stationery, Photocopying and Binding	17,361	17,361	100 %	1,019
221012 Small Office Equipment	13	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	52,000	58,798	113 %	10,451
227004 Fuel, Lubricants and Oils	11,395	13,080	115 %	5,796

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228002 Maintenance - Vehicles	8,000	6,400	80 %	2,000
Wage Rect:	27,000	19,640	73 %	6,750
Non Wage Rect:	97,087	102,038	105 %	20,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,087	121,679	98 %	26,856
Reasons for over/under performance: Outputs changed and limited because of the COVID19 Pandemic. Some out outputs achieved as planned				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:				
		Financial management Effective Teaching and Learning Customer care and Leadership		Financial management Effective Teaching and Learning Customer care and Leadership
281504 Monitoring, Supervision & Appraisal of capital works	29,022	29,022	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,022	29,022	100 %	0
External Financing:	0	0	0 %	0
Total:	29,022	29,022	100 %	0
Reasons for over/under performance: ACTIVITIES WERE ARCHIVED AS PLANNED				
Total For Education : Wage Rect:	2,352,897	2,417,874	103 %	634,242
Non-Wage Reccurent:	620,351	621,802	100 %	194,963
GoU Dev:	332,022	335,294	101 %	280,272
Donor Dev:	0	0	0 %	0
Grand Total:	3,305,270	3,374,970	102.1 %	1,109,477

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometre out of the 5.0KM).	(4) Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0km) and Lubowa -Lwezza- Kajjansi 2nd kilometre out of the 5.0km).		(4)Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometre out of the 5.0KM).	(2)Phased tarmacking of Mutundwe Kisigula 2nd kilometre out of 5.0km and Lubowa- Lwezza road 2nd kilometer out of 5.0km
Non Standard Outputs:	Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometre out of the 5.0KM).	Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0km) and Lubowa -Lwezza- Kajjansi 2nd kilometre out of the 5.0km).		Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe- Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometre out of the 5.0KM).	Phased tarmacking of Mutundwe Kisigula 2nd kilometre out of 5.0km and Lubowa- Lwezza road 2nd kilometer out of 5.0km
263201 LG Conditional grants (Capital)	3,625,550	3,802,745	105 %		0

Quarter4

Reasons for over/under performance:	Zero release of Quarter four funds that made some road works not to be implemented as planned in the work plan Inadequate Funding Covid 19 pandemic
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Length in Km of Urban unpaved roads routinely maintained	() Routine manual maintenance of Lubowa – Lower	()	()	() No routine manual maintenance was done
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Length in Km of Urban unpaved roads periodically maintained	() Spot improvement of selected roads include (Ndejje Health Centre IV road (1km), Kalidubbi to Kabuuma (0.5km), Bongole to Busabala road (1km), Municipal road to Ggangu Swamp (1km)), Periodic maintenance of Mirimu – Zanta (Sempala road) 2km, Kikajjo road 3km, Para road 1km, Kajjansi Lwezza and Mary Kevin Church roads (2km), Periodic maintenance (Stone Pitching of Sebowa road 1km).	() Periodic maintenance of St. Noah -Bunamwaya road (2.0km), Bunamwaya Kisigula road (3.0km), Para road (1.0km) and Kikajjo road (3.0km),Ssebowa road (1.0km), Spot improvement of Health center road (1.2km) and Kibiri-Bongole road (0.8km)	()	(1)Payment obligation carried forward on partial stone pitching of Ssebowa road (1.0km)
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter4**

Non Standard Outputs:		Routine manual maintenance of Lubowa – Lower quality road (1.2km), Lubugumu – Lubowa road (2km), Nakyenga road – St Noah Nfufu (4km), Gangu – Kabuuma – Kabiri (1.5km), Zzimwe road (1.5km), Mirimu – Bongole – Kanaaba road (4.8km), Mirimu – Zanta (Sempala road), Nsiimbe – Sekibengo road (2km), Nyanama – Zana road (2.1km), Kalikutanda – St. Noah Nfufu road (2km), Mutundwe Central – Kisingula road (2km), and Kakola Swamp (1.5km). Spot improvement of selected roads; Periodic maintenance of Mirimu – Zanta (Sempala road) 2km, Kikajo road 1km, Para road 1km, Kajjansi Lwezza and Mary Kevin Church roads (1.5km), Periodic maintenance of Kakola (1.5km) including culvert installation on channel, Periodic maintenance (Stone Pitching of Sebowa road 1km).		Periodic maintenance of Kakola (1.5km) including culvert installation on channel	
263101	LG Conditional grants (Current)	470,299	1,124,245	239 %	871,071
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	470,299	1,124,245	239 %	871,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	470,299	1,124,245	239 %	871,071
Reasons for over/under performance:		Zero release of Uganda Road fund Quarter four funds that made road works not to be implemented as planned in the work plan Flooding of Low lying areas Covid19 pandemic			
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					

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

N/A				
Non Standard Outputs:				
	Staff Salaries paid, Equipment repairs and fuels procured, Insurance for departmental vehicles paid, Laptop and computer consumables supplied, Sensitization meetings workshops and seminars on road reserves with Buganda Land Board officials and UMEME officials conducted, Phased updating of the roads inventory and installation of the Electronic Geo location system done, Allowances for field staff paid, Monitoring of projects done, property identification and road naming project done.	Staff Salaries paid, annual subscription fees to ERB and UIPE Equipment repairs and fuels procured, Stationery and computer consumables supplied, Sensitization meetings workshops and seminars on road reserves conducted, Allowances for field staff paid, Monitoring of projects done, Motor vehicle servicing done, Property identification and road naming project done.	Staff Salaries paid, Equipment repairs and fuels procured, Computer consumables supplied, Allowances for field staff paid, Monitoring of projects done, Property identification and road naming project done.	Staff Salaries paid, Equipment repairs and fuels procured, Computer consumables supplied, Allowances for field staff paid, Monitoring of projects done, Property identification and road naming project done.
211101 General Staff Salaries	48,000	84,000	175 %	48,000
221002 Workshops and Seminars	15,000	24,890	166 %	13,250
221008 Computer supplies and Information Technology (IT)	5,000	2,000	40 %	2,000
221017 Subscriptions	1,800	900	50 %	900
225001 Consultancy Services- Short term	45,000	9,980	22 %	9,980
225002 Consultancy Services- Long-term	5,000	89,800	1796 %	80,000
226001 Insurances	5,000	5,000	100 %	5,000
227001 Travel inland	17,000	17,258	102 %	13,300
227002 Travel abroad	24,000	23,850	99 %	23,850
227004 Fuel, Lubricants and Oils	50,000	52,428	105 %	17,969
228002 Maintenance - Vehicles	10,000	6,328	63 %	2,540
Wage Rect:	48,000	84,000	175 %	48,000
Non Wage Rect:	177,800	232,434	131 %	168,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,800	316,434	140 %	216,789
Reasons for over/under performance: Covid 19 Pandemic Inadequate transportation in the department				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
N/A				

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Quarter4

N/A				
Non Standard Outputs:		Installation of street lights along the Municipal Head quarters road		No installation was carried out
312104 Other Structures	60,140	52,770	88 %	2,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,140	52,770	88 %	2,062
External Financing:	0	0	0 %	0
Total:	60,140	52,770	88 %	2,062
Reasons for over/under performance:		Inadequate funding		
Total For Roads and Engineering : Wage Rect:	48,000	84,000	175 %	48,000
Non-Wage Reccurent:	648,099	1,356,678	209 %	1,039,860
GoU Dev:	3,685,690	3,855,515	105 %	2,062
Donor Dev:	0	0	0 %	0
Grand Total:	4,381,789	5,296,194	120.9 %	1,089,922

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	4 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 procured, planted and maintained. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2020/2021 capital projects done.	4 Environment Local committee meeting was held. 4 quarterly environment monitoring and inspections done. 1 Community sensitizations on greening and tree planting was held in Busabala, Kabuuma, Gangu and Nakabugo. Environmental issues in projects are identified and mitigation measures profiled during environment screening exercise, and monitoring were done. 25 trees planted at municipal headquarters and along municipal road		4 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2020/2021 capital projects done.	1 Environment Local committee meeting was held. 1 sector monitoring and inspections done. 1 environment monitoring of capital projects done. 25 trees planted at Municipal headquarter compound and along Municipal road
221002 Workshops and Seminars	960	1,200	125 %		480
221011 Printing, Stationery, Photocopying and Binding	2,080	2,600	125 %		1,040
224006 Agricultural Supplies	500	1,500	300 %		1,500
227001 Travel inland	1,087	1,733	159 %		793
227004 Fuel, Lubricants and Oils	1,306	1,632	125 %		653
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,933	8,665	146 %		4,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,933	8,665	146 %		4,467
Reasons for over/under performance:	Limited release of funds from locally raised revenue to finance some planned activities The Covid19 pandemic and the lockdown affected field surveillance and as result illegal developments took place in fragile areas.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:	Environment monitoring and inspections done. Wetlands and fragile areas protected.	3 No. of Environment monitoring and inspection exercises done.	Environment monitoring and inspections done. Wetlands and fragile areas protected	1 Environment monitoring and inspection done
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance:	Limited release of funds from locally raised revenue to finance some planned activities The Covid19 pandemic and the lockdown affected field surveillance and as result illegal developments took place			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Municipal Physical Development Plan preparation completed. 4 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Sites/building/structures inspected. Orderly development enforced. One (1) one division Detailed Plan prepared; one (1) report detailed plan prepared. Processed for acquisition of land titles for Mutundwe HCII, Seguku Primary school and Ndejje H.CIV. Office stationery procured. Developers guided on orderly development. Beautified municipal council headquarters land done. Feasibility study for surveying, mapping and marking of the municipality boundaries done. One lap top computer procured	3 Sensitization meeting held. 19 Physical Planning Committee meetings held. 177 Sites inspected. 127 enforcement notices issued. Municipal Physical Development Plan preparation was ongoing-(Final Draft PDP; 2019-2040 went on deposit. the PDP plan and report were submitted to the MoLG and MoLHUD, the PDP was considered by the MoLHUD Technical. 297 building plans approved; 60 plans deferred. Office stationery procured. Partial payment for processing land title for Ndejje H.CIV was made.	5 physical planning committee meetings held; 18 sites inspected, orderly development enforced and 15 enforcement notices issued; 57 development applications (building plans) were considered out of which 36 were approved, 21 were deferred. office stationery procured. developers guided on orderly development	
211101 General Staff Salaries	27,000	27,000	100 %	7,306

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	200
225002 Consultancy Services- Long-term	65,000	24,450	38 %	9,000
227001 Travel inland	4,540	19,917	439 %	9,095
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,627	5,035	76 %	1,815
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	27,000	27,000	100 %	7,306
Non Wage Rect:	80,567	49,902	62 %	20,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,567	76,902	71 %	27,416
Reasons for over/under performance:		The limited realized local revenue stalled critical activities such as beatification of the municipal headquarters and processing for acquisition of the land titles. The lack of transport means affected field inspections and surveillance patrols to curb down illegal developments weren't done to expectations due to limited staff in Physical Planning unit. The Covid19 pandemic and resulted lockdown affected fieldwork activities		
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,000</i>	<i>27,000</i>	<i>100 %</i>	<i>7,306</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>59,067</i>	<i>68 %</i>	<i>24,576</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>114,000</i>	<i>86,068</i>	<i>75.5 %</i>	<i>31,883</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CBS office at Division level functional	CDOs at both Division and Municipal level financially facilitated to undertake their core functions CDWs at Division level facilitated to sensitize communities about COVID 19 pandemic and observe the SOPs		CBS office at Division level functional	CDWs at Division level facilitated to sensitize communities about COVID 19 pandemic and observe the SOPs
227001 Travel inland	12,000	12,000	100 %		3,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		3,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		3,001
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 45 FAL Learners from the entire Municipality trained	(30) From the entire Municipality		()	()N/A

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

Non Standard Outputs:	Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Carried out support supervision of FAL instructors in Bunamwaya and Masaja	Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	FAL instructors financially facilitated to sensitize their learners about basic hygiene to avoid contracting COVID 19
	Improved levels of sanitation and hygiene in the community due to improved literacy	Financially facilitated FAL instructors to enable them conduct classes	Improved levels of sanitation and hygiene in the community due to improved literacy	
	Increased household incomes especially by learners who start income generating projects after acquiring functional skills	Re/Trained 30 FAL instructors	Increased household incomes especially by learners who start income generating projects after acquiring functional skills	
221009 Welfare and Entertainment	1,980	2,475	125 %	990
222001 Telecommunications	42	20	47 %	10
227004 Fuel, Lubricants and Oils	977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	2,495	83 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	2,495	83 %	1,000
Reasons for over/under performance:	Some activities were not undertaken due to the lock down			

Output : 108107 Gender Mainstreaming

N/A

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

Non Standard Outputs:		-Reduced poverty levels among women whose initiatives have been supported.	Initiatives of 18 women groups from all 3 Divisions financially supported under UWEP	-Reduced poverty levels among women whose initiatives have been supported.	Sectors at the Municipal Council guided to mainstream gender and equity concerns in their plans for FY 20/21
		-Gender sensitive programs undertaken in the LG	All group beneficiary members of the support UWEP groups	-Gender sensitive programs undertaken in the LG	Conduct support supervision of
		-Employment opportunities created for women and men	inducted on financial management and project sustainability	-Employment opportunities created for women and men	UWEP groups to ascertain the impact of the COVID 19 pandemic on them
		-Improved tax base for the LG due to the increased economic activities under UWEP.	Carried out support supervision of DDEG and UWEP groups	-Improved tax base for the LG due to the increased economic activities under UWEP.	
			All female councillors and technocrats facilitated to participate in events to commemorate the International Women’s Day in Mbale		
			Conduct support supervision of UWEP groups to ascertain the impact of the COVID 19 pandemic on them		
221002	Workshops and Seminars	3,000	3,050	102 %	800
227001	Travel inland	4,000	4,100	103 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,150	102 %	1,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,150	102 %	1,900
Reasons for over/under performance:		The lock down affected the smooth implementation of activities			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(9) Municipal Council	(10) Entire Municipality	(3)Municipal Council	(7)Masaja, Zana, Mirembe, Busabala

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

Non Standard Outputs:		- Day of the African Child commemorated	Held 3 CSO Network meeting	- Day of the African Child commemorated	Handled numerous disputes between partners under the probation sub function
		-OVC service providers supervised.	Held 3 Municipal OVC coordination meeting	-OVC service providers supervised.	Held Municipal OVC coordination committee meeting to devise strategies of scaling up humanitarian assistance to OVCS
		- Basic rights of children and youth promoted	handled 65 routines probation cases	- Basic rights of children and youth promoted	
		Decreased incidences of gender based violence through mediation of family disputes.	Inspected 6 children homes	Decreased incidences of gender based violence through mediation of family disputes.	
		More children resettled with their parents and guardians through the de institutionalization approach	visited 3 foster parent in Lubowa, Zana	More children resettled with their parents and guardians through the de institutionalization approach	Mobilized families with OVCs to benefit from government food handouts
			Handled numerous disputes between partners under the probation sub function		Visited two foster families
			Held Municipal OVC coordination committee meeting to devise strategies of scaling up humanitarian assistance to OVCS		
			-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards	Mobilized families with OVCs to benefit from government food handouts	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards
		Visited two foster families			
221002	Workshops and Seminars	1,022	528	52 %	11
221012	Small Office Equipment	125	0	0 %	0
227001	Travel inland	6,790	5,690	84 %	1,426
227004	Fuel, Lubricants and Oils	1,000	8,500	850 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,937	14,718	165 %	8,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,937	14,718	165 %	8,937
Reasons for over/under performance:		N/A			
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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Non Standard Outputs:		-Reduced poverty levels among youth whose initiatives have been supported.	Youth leaders sensitized the youth to observe the COVID 19 SOPs	-Reduced poverty levels among youth whose initiatives have been supported.	Youth leaders sensitized the youth to observe the COVID 19 SOPs
		-Employment opportunities created for community by progressive initiatives	Conducted support supervision of YLP beneficiary groups to ascertain the impact of COVID 19 pandemic on them	-Employment opportunities created for community by progressive initiatives	Conducted support supervision of YLP beneficiary groups to ascertain the impact of COVID 19 pandemic on them
		-Improved tax base for the LG due to the increased economic activities under YLP.	Youth leaders sensitized the youth to observe the COVID 19 SOPs	-Improved tax base for the LG due to the increased economic activities under YLP.	
		-Youth Day commemorated	Conducted support supervision of YLP beneficiary groups to ascertain the impact of COVID 19 pandemic on them	-Improved welfare of the youth through inclusion in development programs	
		-Improved welfare of the youth through inclusion in development programs			
227001	Travel inland	6,583	5,623	85 %	1,406
227004	Fuel, Lubricants and Oils	2,000	2,030	101 %	530
282101	Donations	250,000	6,142	2 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		258,583	13,795	5 %	2,436
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		258,583	13,795	5 %	2,436
Reasons for over/under performance:		Generation of YLP beneficiary groups disrupted by the COVID 19 lock down			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(8) Municipal Council	(9) Entire Municipal Council	()	()N/A

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Non Standard Outputs:		-Welfare of Elderly and PWDs improved.	Disability council facilitated to hold 4 quarterly meeting	-Welfare of Elderly and PWDs improved.	Disability Council meeting held to come up with strategies of scaling up humanitarian support during COVID 19 lock down
		-Events to mark Day of Elderly commemorated.	Elderly Council facilitated to hold quarterly meeting	-Concerns of PWDs and elderly mainstreamed in development initiatives	PWDs and elderly mobilized to benefit from the government food handout during the COVID 19 lock down
		-Events to mark Disability Day commemorated.	PWD and elderly mobilized to benefit from DDEG program	-Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs	
		-Concerns of PWDs and elderly mainstreamed in development initiatives	A team of PWDs was facilitated to participate in events to mark day of Disabled in Iganga Municipality		
		-Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs	A team of PWDs was facilitated to participate in events to mark day of Disabled in Kumi District		
221002	Workshops and Seminars	3,356	3,695	110 %	678
227001	Travel inland	7,285	7,347	101 %	1,883
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,641	11,042	104 %	2,561
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,641	11,042	104 %	2,561
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-Improved tax base in LG with promotion of cultural sites as tourist sites	Activity not undertaken in the quarter due to the COVID 19 Lock down	-Improved tax base in LG with promotion of cultural sites as tourist sites	Activity not undertaken in the quarter due to the COVID 19 Lock down
221001	Advertising and Public Relations	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
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		Activity not undertaken in the quarter due to the COVID 19 Lock down			
Output : 108112 Work based inspections					
N/A					

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

Non Standard Outputs:		-Rights of employees and employers observed	Inspected 10 workplaces in the Municipality , majority of workers lack protective gears, employers urged to provide	-Rights of employees and employers observed	35 workplaces visited to ensure they comply with COVID 19 SOPs
		Improved working environment at workplaces		Improved working environment at workplaces	
		-Improve labour productivity at workplaces	Sensitized 7 employers about labour laws	-Improve labour productivity at workplaces	
			35 workplaces visited to ensure they comply with COVID 19 SOPs		
227001	Travel inland	990	18,800	1899 %	14,400
227004	Fuel, Lubricants and Oils	500	3,807	761 %	2,807
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,490	22,607	1517 %	17,207
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,490	22,607	1517 %	17,207
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		-Rights of employees and employers observed	Handled Numerous labour disputes of workers laid off due to COVID 19 pandemic	-Rights of employees and employers observed	Handled Numerous labour disputes of workers laid off due to COVID 19 pandemic
		-Improve labour productivity at workplaces	Handled 42 labour related disputes, mainly involving teachers and health workers in the private sector, of these 3 were forwarded	-Improve labour productivity at workplaces	
		-International Labour Day commemorated		-International Labour Day commemorated	
221011	Printing, Stationery, Photocopying and Binding	20	20	100 %	10
227001	Travel inland	1,980	1,980	100 %	495
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	505
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	505
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) Municipal Women Council	(1) Municipal Women Council	(1)Municipal Women Council	(1)Municipal Women Council
Non Standard Outputs:	-Improved welfare of women through Inclusion of their concerns in development programs	Women leaders involved in mobilizing communities benefits from government food handouts LCI, II, III Women councils inducted about their roles and responsibilities Women mobilised to embrace on going development programs	-Improved welfare of women through Inclusion of their concerns in development programs	Women leaders involved in mobilizing communities benefits from government food handouts
221002 Workshops and Seminars	56	70	125 %	28
227001 Travel inland	5,280	5,280	100 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,336	5,350	100 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,336	5,350	100 %	1,348

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Community based Services sector functional and vibrant	Monthly salaries for all departmental staff paid	Community based Services sector functional and vibrant	Monthly salaries for all departmental staff paid
	Sector workers motivated through monthly salaries	Department actively involved in sensitizing communities about COVID 19 SOPs and guiding the government food handout exercise to include the marginalized	Sector workers motivated through monthly salaries	Held two departmental meetings
	Civil Society Organisations coordinated to supplement service delivery.		Civil Society Organisations coordinated to supplement service delivery.	Department actively involved in sensitizing communities about COVID 19 SOPs and guiding the government food handout exercise to include the marginalized
	Increased Municipal resources for utilization of development activities	Sector staff mentored on resource mobilisation	Increased Municipal resources for utilization of development activities	
		conducted joint monitoring of the sector interventions		
		registered 100 Community Based Organisations		
		held eight departmental meetings		
211101 General Staff Salaries	57,801	57,800	100 %	15,791
221002 Workshops and Seminars	2,400	2,000	83 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	10,000	10,004	100 %	2,504
Wage Rect:	57,801	57,800	100 %	15,791
Non Wage Rect:	15,000	14,504	97 %	3,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,801	72,305	99 %	18,920
Reasons for over/under performance:	All planned activities not undertaken due to the COVID 19 pandemic lock down			
Total For Community Based Services : Wage Rect:	57,801	57,800	100 %	15,791
Non-Wage Reccurent:	324,986	105,662	33 %	42,024
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	382,787	163,462	42.7 %	57,815

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:	Staff salaries paid	Staff salary paid for the month of April, May and June, 2020.		Staff salaries paid	Staff salary paid for the month of April, May and June, 2020.
	12 Departmental meetings held	Staff allowance paid for the month of April, May and June, 2020.		3 Departmental meetings held	Staff allowance paid for the month of April, May and June, 2020.
	Staff allowances paid	Three planning unit meetings held in the quarter.		Staff allowances paid	Three planning unit meetings held in the quarter.
	Staff appraised on their performance				
211101 General Staff Salaries	26,400	26,400	100 %		7,395
227001 Travel inland	4,150	4,150	100 %		1,038
227004 Fuel, Lubricants and Oils	5,850	5,848	100 %		1,460
Wage Rect:	26,400	26,400	100 %		7,395
Non Wage Rect:	10,000	9,998	100 %		2,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,400	36,397	100 %		9,893
Reasons for over/under performance:	Poor performance of some revenue sources, especially local revenue.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Municipal Council Level	()		(0)Not planned	()
No of Minutes of TPC meetings	(12) Municipal meeting minutes in place	(3) Twelve sets of minutes of TPC meetings		(3)Municipal meeting minutes in place	(3)Three sets of minutes of TPC meetings

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Non Standard Outputs:	PBS departmental Budget Performance Reports and Municipal Council Budget Performance Report for FY 2019/2020 and Quarter 4 Budget Performance Report for FY 2018/2019 coordinated, One Approved Budget Estimates for FY 2020/2021 and Approved Annual Workplan for FY 2020/2021 prepared and submitted to relevant authority, One (1) Budget Conference for FY 2020/2021 held, One Municipal Budget Framework Paper for FY 2020/2021 prepared and copies disseminated to different stakeholders, Prepared the Draft Budget Estimates and Draft Workplans for FY 2020/2021, One Draft and Approved Performance Contract (Form B) for FY 2020/2021 prepared.	Municipal Council Pbs Q4 and end of year budget performance report	PBS departmental Budget Performance Reports and Municipal Council Budget Performance Report for FY 2019/2020 One Approved Budget Estimates for FY 2020/2021 and Approved Annual Workplan for FY 2020/2021 prepared and submitted to relevant authority, One Approved Performance Contract (Form B) for FY 2020/2021 prepared.	Municipal Council Pbs Q4 and end of year budget performance report
221008 Computer supplies and Information Technology (IT)	4,000	3,150	79 %	150
221011 Printing, Stationery, Photocopying and Binding	200	5,199	2600 %	1,199
227001 Travel inland	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,200	28,349	117 %	6,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,200	28,349	117 %	6,349
Reasons for over/under performance:	Delayed submission of quarterly reports by Heads of Departments result into late consolidation and eventual submission to MOFPED.			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Municipal Profile updated for FY 2019/2020	Draft Municipal profile compiled.	Municipal Profile updated for FY 2019/2020	Draft Municipal profile compiled.
	Four (4) Municipal Statistical Committee meetings held		One (1) Municipal Statistical Committee meetings held	
	Compilation of the Municipal Statistical Abstract for FY 2018/2019 done			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Delayed submission from Heads of Department.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Municipal Population Action Plan for FY 2019/2020 developed		Training of Political Leaders and Technical Staff on population development factors	Activity deferred to next year.
	Training of Political Leaders and Technical Staff on population development factors			
221002 Workshops and Seminars	300	2,000	667 %	1,000
227001 Travel inland	200	4,000	2000 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	6,000	1200 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	6,000	1200 %	3,000
Reasons for over/under performance:	The activity was budgeted under Local revenue which was realised.			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:	Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed.	Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed.	Activity deferred to next year	
	Coordinate project proposal writing and Call for Application from different funding agencies	Coordinate project proposal writing and Call for Application from different funding agencies		
227001 Travel inland	2,000	12,575	629 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	12,575	629 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	12,575	629 %	475
Reasons for over/under performance:	The activity was affected by the poor local revenue realization.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Technical support and mentorship provided	Municipal website developed	Municipal website developed	
	ICT equipment repaired and maintained			
	Fuel procured			
	Officer facilitated			
	Website, email and face book page operated and updated			
221008 Computer supplies and Information Technology (IT)	1,000	2,400	240 %	1,400
221011 Printing, Stationery, Photocopying and Binding	400	1,000	250 %	1,000
222003 Information and communications technology (ICT)	2,500	2,475	99 %	0
227001 Travel inland	2,865	2,160	75 %	540
227004 Fuel, Lubricants and Oils	2,835	2,835	100 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	10,870	113 %	3,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	10,870	113 %	3,649
Reasons for over/under performance:	There is a poor response from staff to contribute information to upload on the website.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	45 stakeholders sensitized in Monitoring and Evaluation Tools to enhance skills and Municipal Monitoring and Evaluation Framework developed, Projects established at Division and Municipal Level appraised for FY 2020/2021 4 Quarterly consolidated monitoring visits and supervision reports produced for the Municipality for all Government programs and projects			45 stakeholders sensitized in Monitoring and Evaluation Tools to enhance skills and Municipal Monitoring and Evaluation Framework developed, 1 Quarterly consolidated monitoring visit and supervision report produced for the Municipality for all Government programs and projects	Activity not conducted.
221002 Workshops and Seminars	400	3,008	752 %		200
227001 Travel inland	3,142	4,567	145 %		101
227004 Fuel, Lubricants and Oils	5,540	8,539	154 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	8,332	641 %		801
Gou Dev:	7,782	7,782	100 %		0
External Financing:	0	0	0 %		0
Total:	9,082	16,114	177 %		801
Reasons for over/under performance:		The department was resource constrained.			
Total For Planning : Wage Rect:	26,400	26,400	100 %		7,395
Non-Wage Reccurent:	48,100	76,124	158 %		16,771
GoU Dev:	7,782	7,782	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	82,282	110,306	134.1 %		24,166

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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 4 handovers witnessed, 2 subscriptions made, 4 Workshops attended			Annual Audit Work plan prepared and approved Monthly Salaries paid TPC Meetings attended Quarterly draft and final Internal Audit Reports Prepared and Submitted Verification of Actions taken by Accounting Office Handovers witnessed	
211101 General Staff Salaries	13,575	13,575	100 %		3,666
221002 Workshops and Seminars	1,950	3,000	154 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	2,650	2,528	95 %		2,528
227004 Fuel, Lubricants and Oils	2,400	3,806	159 %		409
Wage Rect:	13,575	13,575	100 %		3,666
Non Wage Rect:	10,000	9,333	93 %		2,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,575	22,908	97 %		6,603
Reasons for over/under performance:					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()	(20)10 departmental audits 3 Division Audits 4 health centers audited Monthly payroll audits Supplies verified internal control evaluations done	()
Non Standard Outputs:				
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	8,600	7,722	90 %	1,273
227004 Fuel, Lubricants and Oils	8,200	7,196	88 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	14,918	83 %	3,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,900	14,918	83 %	3,073
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:				
	4 bench-marking programs made, 4 workshops attended		1 workshop attended	
227002 Travel abroad	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	8 YLP groups monitored, 4 UWEP groups monitored, 4 Farmers monitored, Roads Monitoring done.		
227001 Travel inland	1,000	949	95 %	349
227004 Fuel, Lubricants and Oils	1,000	2,599	260 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,549	177 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,549	177 %	1,149
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	13,575	13,575	100 %	3,666
Non-Wage Reccurent:	30,900	27,800	90 %	7,159
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,475	41,375	93.0 %	10,825

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 20 radio shows to be participated in for Masajja, Ndejje and Bunamwaya Divisions.	(4) 4 radio talk shows.		()	()3 radio talk shows
No of businesses assisted in business registration process	() 25 business enterprises to be registered from Ndejje, Bunamwaya and Masajja Divisions	() 15 businesses		()	()2 Businesses were assisted in business registration process from Masajja Division.
No. of enterprises linked to UNBS for product quality and standards	() 15 Business enterprises to be linked to UNBS for product quality and standards certifications.	() 10		()	()5 businesses were linked to UNBS for product quality and standards certification form Masajja, Ndejje and Bunamwaya Divisions
Non Standard Outputs:	Communities awakened on enterprise development services and a target of 90 people to participate. 1 Municipal Investment profile to be developed	100 SMEs/participants 5 markets		Communities awakened on enterprise development services and a target of 75 people to participate. 25 businesses followed up in business registration process and progress. 25 businesses linked to UNBS for product quality and standards certifications	60 SMEs/communities awakened on enterprise development especially in areas of financial literacy and records keeping. Enforced compliance of Presidential directives and Ministry of Health guidelines in market places of Zana, Kibiri, Mutungo, Namsuba and Seguku.
221001 Advertising and Public Relations	400	2,000	500 %		0
221002 Workshops and Seminars	500	2,200	440 %		0
221005 Hire of Venue (chairs, projector, etc)	500	2,500	500 %		0
221009 Welfare and Entertainment	400	342	86 %		86
221011 Printing, Stationery, Photocopying and Binding	308	307	100 %		127
221012 Small Office Equipment	300	1,991	664 %		0
227001 Travel inland	702	702	100 %		176

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227004	Fuel, Lubricants and Oils	500	809	162 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,609	10,851	301 %	388
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,609	10,851	301 %	388
Reasons for over/under performance:		The number of businesses assisted registration were not achieved as planned due to the Covid 19 pandemic that disrupted the implementation of the activity.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	() 10 producers or producer groups linked to the market internationally through UEPB.	() N/A	()	()N/A	
No. of market information reports disseminated	() 600 market information reports/briefs to be printed and disseminated.	() 250 copies	()	(250)250 copies of market information briefs/reports were printed and disseminated to the various stakeholders of the Municipal Council.	
Non Standard Outputs:	3 exhibitions/trade fair participated in/organized to promote locally produced goods 50 copies of Annual municipal magazines to be produced	1 Trade fair 250 copies of market information briefs	1exhibition/trade fair participated in to promote locally produced goods. - 500 Copies of market information briefs produced and disseminated	N/A	
211101	General Staff Salaries	9,600	9,106	95 %	3,317
221002	Workshops and Seminars	1,100	1,100	100 %	275
221011	Printing, Stationery, Photocopying and Binding	1,700	1,410	83 %	135
227001	Travel inland	1,300	1,297	100 %	322
227004	Fuel, Lubricants and Oils	900	899	100 %	224
	Wage Rect:	9,600	9,106	95 %	3,317
	Non Wage Rect:	5,000	4,706	94 %	956
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,600	13,812	95 %	4,273
Reasons for over/under performance:		The number of copies of market information briefs were not printed as planned due to non realization of local revenue during the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) 10 cooperatives to be supervised in Masajja, Ndejje and Bunamwaya Divisions.	() 15 cooperatives	()	()N/A	

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No. of cooperative groups mobilised for registration	() 10 cooperatives to be mobilized for registration in Masajja,Ndejje and Bunamwaya Divisions.	() 15 cooperatives	()	()2 cooperatives from Ndejje and Masajja Divisions.
No. of cooperatives assisted in registration	(10) 10 cooperatives to assisted in registration from Masajja, Ndejje and Bunamwaya Divisions.	(13) 13 cooperatives Ndejje, Bunamwaya and Masajja Divisions.	()	(3)3 cooperatives were assisted in registration.
Non Standard Outputs:	5 Annual General Meetings for cooperatives to be attended at least one from each Division. 2 arbitration cases to be handled for cooperatives. from Ndejje and Bunamwaya Divisions.	N/A	5 cooperatives mobilized assisted for registration. 14 cooperative groups supervised. 5 Annual General Meetings for cooperatives attended	N/A
221002 Workshops and Seminars	600	0	0 %	0
221012 Small Office Equipment	200	500	250 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	500	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	500	56 %	0
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(8) 5 tourism promotion activities mainstreamed in Municipal Development Plan in at least one from each Division.	(o) None	()	()None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 50 hospitality facilities in Ndejje, Bunamwaya & Masajja Divisions to be included in inventory.	(50) 50 hospitality facilities	()	()50 hospitality facilities were identifies and hospitality facilities inventory was updated.
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	2 Tourism activities mainstreamed in Municipal Development Plan	N/A
221009 Welfare and Entertainment	354	354	100 %	89

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222001	Telecommunications	500	500	100 %	125
227001	Travel inland	1,000	998	100 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,854	1,852	100 %	462
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,854	1,852	100 %	462
Reasons for over/under performance:		Tourism promotion activities were not mainstreamed in Municipal Development plan because the activity was budgeted under local revenue and it was not realized.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		4 workshops/seminars attended to build staff capacity	None	1 workshop/seminar attended to build staff capacity	None
221003	Staff Training	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		No workshop attended because the activity was budgeted for under local revenue and ifunds were not realized during the quarter.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Departmental fuel procured. Transport refund to committee members and technical staff paid. Stationery and other office equipment procured.	Departmental fuel and Stationery were procured. 2 joint monitoring sessions.	Departmental fuel procured. Transport refund to committee members and technical staff paid. Stationery and other office equipment procured.	Departmental fuel was procured. Office stationery was procured.
221001	Advertising and Public Relations	1,000	1,000	100 %	250
221009	Welfare and Entertainment	700	700	100 %	175
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001	Travel inland	1,499	1,496	100 %	372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,997	100 %	998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,997	100 %	998

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Trade, Industry and Local Development :</i>	<i>9,600</i>	<i>9,106</i>	<i>95 %</i>		<i>3,317</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>15,863</i>	<i>21,906</i>	<i>138 %</i>		<i>2,803</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>25,463</i>	<i>31,012</i>	<i>121.8 %</i>		<i>6,120</i>

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
LCIII : MASAJJA				488,468	371,424
Sector : Agriculture				6,000	0
<i>Programme : Agricultural Extension Services</i>				6,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,000	0
Item : 263370 Sector Development Grant					
MAKINDYE SSABAGABO MUNICIPAL COUNCIL	MASAJJA (Physical) MASAJJA	Sector Development Grant		6,000	0
Sector : Works and Transport				172,000	105,371
<i>Programme : District, Urban and Community Access Roads</i>				172,000	105,371
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				172,000	105,371
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance of Municipal road - Gangu road (1.2km)	BUSABALA Gangu	Other Transfers from Central Government		30,000	15,000
Routine manual maintenance of Gangu -Kabuumu - Kibiri (1.5km)	BUSABALA Kabuumu	Other Transfers from Central Government		4,000	2,000
Periodic Maintenance of Kikajjo (3km)	NAMASUBA Kikajjo	Other Transfers from Central Government		50,000	23,938
Routine manual maintenance of Zzimwe road (0.4km)	NAMASUBA Namasuba	Other Transfers from Central Government		2,000	1,000
Complete payment for Upgrading of Zzimwe road (0.4km)	NAMASUBA Namasuba Katale	Other Transfers from Central Government		38,000	33,840
Periodic Maintenance of Para road. (1km).	NAMASUBA Para	Other Transfers from Central Government		48,000	29,593
Sector : Education				290,468	245,021
<i>Programme : Pre-Primary and Primary Education</i>				290,468	245,021
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				60,468	20,060
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		6,174	1,962

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Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)	9,798	3,266	
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	10,530	3,510	
NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	14,022	4,674	
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	7,110	2,370	
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	12,834	4,278	
Capital Purchases					
Output : Classroom construction and rehabilitation			230,000	224,961	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NAMASUBA Namasuba Umea P/S	Sector Development Grant	Works executed as planned	30,000	30,000
Item : 312101 Non-Residential Buildings					
Building Construction - Storeyed Building-265	NAMASUBA Namasuba Umea Primary School	Sector Development Grant	Phased one (1) project works completed	200,000	194,961
Sector : Health			20,000	0	
Programme : Primary Healthcare			20,000	0	
Capital Purchases					
Output : Administrative Capital			20,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	BUSABALA Kibiri	Locally Raised Revenues	20,000	0	
Sector : Public Sector Management			0	21,031	
Programme : District and Urban Administration			0	21,031	
Lower Local Services					
Output : Lower Local Government Administration			0	21,031	
Item : 263104 Transfers to other govt. units (Current)					
Masajja	MASAJJA Masajja	Urban Unconditional Grant (Non-Wage)	0	21,031	
LCIII : BUNAMWAYA			3,406,710	3,757,641	
Sector : Agriculture			3,285	0	
Programme : Agricultural Extension Services			3,285	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			3,285	0	
Item : 263370 Sector Development Grant					

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MAKINDYE SSABAGABO MUNICIPAL COUNCIL	BUNAMWAYA BUNAMWAYA	Sector Development Grant	3,285	0
Sector : Works and Transport			3,367,443	3,395,313
Programme : District, Urban and Community Access Roads			3,367,443	3,395,313
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,225,000	2,999,113
Item : 263201 LG Conditional grants (Capital)				
Phased Upgrading of St. Noah Nfufu - Bunamwaya Road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	225,000	113
Phased Tramacking of Kisigula - mutundwe- Bunamwaya 2nd kilo meter out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometr out of the 5.0KM)	MUTUNDWE Mutundwe- Kisigula to bunamwaya and lubowa -lwezza	Transitional Development Grant	3,000,000	2,999,000
Output : Urban unpaved roads Maintenance (LLS)			142,443	396,200
Item : 263101 LG Conditional grants (Current)				
Periodic Maintenance of Sebowa (1km)	BUNAMWAYA Bunamwaya	Other Transfers from Central Government	50,000	0
Routine manual maintenance of Kalikutanda - St. Noah Nfufu (1.2km)	BUNAMWAYA Kalikutanda	Other Transfers from Central Government	6,000	3,000
St. Noah Nfufu - Bunamwaya (unpaved section) (1km)	BUNAMWAYA Kikumbi	Other Transfers from Central Government	61,743	30,850
Routine manual maintenance of Nakayenga road - St. Noah Nfufu (2km)	BUNAMWAYA Kirimanyaga	Other Transfers from Central Government	2,000	1,000
Routine manual maintenance of Mutundwe Central - Kisingula (2km)	MUTUNDWE Mutundwe	Other Transfers from Central Government	2,700	1,350
Routine manual maintenance of Nsiimbe - Sekibbengo road (21.5km)	BUNAMWAYA Sekibengo	Other Transfers from Central Government	5,000	2,500
Routine manual maintenance of Nyanama - Zana (2.1km)	BUNAMWAYA Zana	Other Transfers from Central Government	15,000	357,500
Sector : Education			23,982	323,328
Programme : Pre-Primary and Primary Education			23,982	323,328
Higher LG Services				
Output : Primary Teaching Services			0	315,334
Item : 211101 General Staff Salaries				
-	MUTUNDWE	Sector Conditional Grant (Wage)	0	315,334

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-	MUTUNDWE	Urban Unconditional Grant (Wage)	,	0	315,334
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,982	7,994
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)		11,058	3,686
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA	Sector Conditional Grant (Non-Wage)		7,038	2,346
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)		5,886	1,962
Sector : Health				12,000	12,000
Programme : Primary Healthcare				12,000	12,000
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				12,000	12,000
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	MUTUNDWE Mutundwe HCII	Sector Development Grant	Projected completed as planned	12,000	12,000
Sector : Public Sector Management				0	27,000
Programme : District and Urban Administration				0	27,000
Lower Local Services					
Output : Lower Local Government Administration				0	27,000
Item : 263104 Transfers to other govt. units (Current)					
the	BUNAMWAYA Bunamwaya	Urban Unconditional Grant (Non-Wage)		0	27,000
LCIII : NDEJJE				1,493,821	1,179,471
Sector : Agriculture				10,000	0
Programme : Agricultural Extension Services				10,000	0
Lower Local Services					
Output : LLG Extension Services (LLS)				10,000	0
Item : 263370 Sector Development Grant					
MAKINDYE SSABAGABO MUNICIPAL COUNCIL	NDEJJE (Physical) NDEJJE	Sector Development Grant		10,000	0
Sector : Works and Transport				616,546	659,439
Programme : District, Urban and Community Access Roads				556,406	659,439
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				400,550	181,500

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Item : 263201 LG Conditional grants (Capital)				
Phased Upgrading of Ndejje-Zanta-Kanaba(Municipal Road)	NDEJJE Ndejje	Locally Raised Revenues	186,000	93,000
Phased upgrading of NDEJJE Zanta-Kanaba (Municipal ROAD)	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	214,550	88,500
Output : Urban unpaved roads Maintenance (LLS)			155,856	477,939
Item : 263101 LG Conditional grants (Current)				
Relocation of electric poles	NDEJJE Bongole	Other Transfers from Central Government	0	6,800
Routine manual maintenance of Mirimu -Bongole - Kanaaba road (4.8km)	NDEJJE Bongole	Other Transfers from Central Government	4,000	2,000
Routine manual maintenance of Kakola Swamp	NDEJJE Kakola	Other Transfers from Central Government	5,800	2,900
Spot Improvement of selected roads	NDEJJE Kalidubbi	Other Transfers from Central Government	80,000	38,489
Routine manual maintenance of Lubugumu - Lubowa (2km) road	NDEJJE Lubugumu	Other Transfers from Central Government	3,500	1,750
Periodic Maintenance of Kajjansi - Lwezza road and Mary Kevin Church road (2km).	SEGUKU Lwezza	Other Transfers from Central Government	60,556	0
Routine manual maintenance of Lubowa - Lower quality road (1.2km)	NDEJJE Ndejje	Other Transfers from Central Government	2,000	426,000
Programme : Municipal Services			60,140	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			60,140	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	60,140	0
Sector : Education			102,022	78,039
Programme : Pre-Primary and Primary Education			73,000	78,039
Capital Purchases				
Output : Classroom construction and rehabilitation			73,000	78,039
Item : 312101 Non-Residential Buildings				
retention paid for constructed 3 schools of Busabala, Bunamwaya CU and St. Andrew Ndejje PS	NDEJJE	Sector Development project commissioned	0	8,688
Building Construction - Schools-256	NDEJJE Lubugumu Umea Primary School	Sector Development Projected completed as planned	73,000	69,351

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Programme : Education & Sports Management and Inspection				29,022	0
Capital Purchases					
Output : Administrative Capital				29,022	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Headquarters	Sector Development Grant		29,022	0
Sector : Health				447,521	337,072
Programme : Primary Healthcare				447,521	337,072
Capital Purchases					
Output : Administrative Capital				30,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Trucks-1935	NDEJJE Municipal Headquarters	Locally Raised Revenues		30,000	0
Output : OPD and other ward Construction and Rehabilitation				157,450	144,786
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	NDEJJE Ndejje	Sector Development Grant	Project done as planned	5,450	5,817
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Sector Development Grant	Monitoring and supervision done as planned	12,000	11,185
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	NDEJJE (Physical) Ndejje	Locally Raised Revenues	,project works completed as planned	10,000	127,784
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development Grant	,project works completed as planned	126,000	127,784
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	NDEJJE Ndejje	Locally Raised Revenues		4,000	0
Output : Specialist Health Equipment and Machinery				260,071	192,287
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Locally Raised Revenues	,Project completed as planned	66,000	192,287
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Sector Development Grant	,Project completed as planned	194,071	192,287
Sector : Public Sector Management				317,732	104,921
Programme : District and Urban Administration				317,732	104,921
Lower Local Services					

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Output : Lower Local Government Administration				0	16,371
Item : 263104 Transfers to other govt. units (Current)					
Ndejje	NDEJJE Municipal Headquarters	Locally Raised Revenues		0	16,371
Capital Purchases					
Output : Administrative Capital				317,732	88,550
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NDEJJE Municipal Headquarters	Locally Raised Revenues	Project still ongoing,Project still ongoing	90,000	30,786
Building Construction - General Construction Works-227	NDEJJE Municipal Headquarters Toilet	Locally Raised Revenues	Project still ongoing,Project still ongoing	40,000	30,786
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	NDEJJE Municipal Headquarters	Locally Raised Revenues	1st installment on the double cabin on hire purchase modalities was paid	130,000	57,764
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Locally Raised Revenues	,	20,000	0
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Urban Discretionary , Development Equalization Grant		20,732	0
Item : 312213 ICT Equipment					
ICT - Computers-733	NDEJJE Municipal Headquarters	Urban Discretionary Development Equalization Grant		17,000	0
LCIII : Missing Subcounty				641,256	516,441
Sector : Education				421,497	406,562
Programme : Pre-Primary and Primary Education				66,306	22,102
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,306	22,102
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		9,018	3,006
KIGO PRISONS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,478	2,826
LUBUGUMU UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,534	5,178
Mutungo Kitiiko Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,390	2,130

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NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,854	3,618
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	3,082
ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,786	2,262
Programme : Secondary Education			355,191	384,460
Higher LG Services				
Output : Secondary Teaching Services			0	266,063
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	266,063
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,191	118,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	132,792	44,264
AGROLINKS ACADEMY NAMASUBA	Missing Parish	Sector Conditional Grant (Non-Wage)	25,521	8,507
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,384	1,128
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,432	7,144
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	172,062	57,354
Sector : Health			219,759	109,879
Programme : Primary Healthcare			219,759	109,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,260	3,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Magdalene Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,260	3,130
Output : Basic Healthcare Services (HCIV-HCII-LLS)			213,499	106,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	101,991	50,995
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939