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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning and budgeting powers to Local Councils in their areas of jurisdiction. In the stages of the planning-cycle every Local Government is required to prepare a Draft Budget and a Performance Contract on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission and the Ministry of Local Government.

This was formulated through a participatory and consultative process and in line with the guidelines of the investment priorities for FY 2020/2021 of the forthcoming third five years Municipal Development Plan 2020/21-2024/25 (MDPHI) and NDP III Strategic Direction. The Municipality allocated resources to local priorities whilst ensuring achievement of inclusive growth, employment and Sustainable Wealth Creation.

The theme for FY2020/21 remains the same in the Medium Term as guided by the 3rd National Development Plan being formulated, i.e. Industrialization for Job Creation and shared Prosperity. Attaining a lower middle income status by 2020 remains the central focus of Government. Therefore, the focus of the Municipality during the FY 2020/2021 shall be; enhancing Agriculture and agro-industrialization, improving road infrastructure, Human capital development, promoting local economic Development, enhancing local revenue collection and enhancing Quality of public service delivery.

This Budget gives details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside other related new reforms, the Second Budget Call Circular and all Sector Grant guideline.



Kimbowa Joseph, Town Clerk - Makindye Ssabagabo Municipality

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Municipal loan paid. 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	<i>Grieved and dead staff are supported And decently sent off Program Performance evaluated jointly and regularly partnership ties strengthened Enforcement standards Law enforcement unit strengthened Twinning and partnerships Staff motivated Service standards established Grieved and the dead staff are supported are decently sent off respectively Program implementation performance evaluated jointly and Key standing partnership ties strengthened</i>	<i>Salary and millage paid for staff equitably burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationary Procurement of sign language service Equitable and swift payment of Salary and millage for staff</i>	Salary and millage payment burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationary	Salary and millage payment burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationary	Salary and millage payment burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationary	Salary and millage payment burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationary
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<p>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 performance standards monitored accounts closed performance feedback is got from community official national days cerebrated 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 Paymen t of municipal loan. Carry out Program implementation. Pay Municipal Loan. Hold senior management meetings. pay</p>	<p><i>Operational legal frame work of enforcement standards and program implementation established and followed</i></p>	<p><i>Burial expenses paid Loan repaid Admn vehicle paid subscription and membership fees paid byelaws formulated standards enforced staff meals paid strategic partnerships created travels funded clients charter popularised TC movements facilitated End of year cerebrated National days celebrated Stationary procured and staff lunch arrears for fy 2019/20 paid Sign language Svcs mainstreamed in all Mun Pub Events</i></p>
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subscription and membership fees to various associations. Facilitate functioning Municipal court.Carry out development of city development strategy. Enhance networking partnerships. Conduct Mock performance assessment. Hold end of year party. Finalize Clients Charter. Procure Secretary chair and table. Equip pantry with refrigerator and utensil Hold Municipal open day. Pay Administration vehicle.Carry out Board of survey activity. Conduct enforcement outreached and mapping. Hold Baraza meetings. support movement abroad. provide security services. { Pay court and legal retainer fees. Support support staff wages. cerebrate official days.ensure O&M on vehicles.procure handheld scanner.Pay subscription and air time for TV and Telephone line.



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	construction of staff toilet						
<i>Wage Rec't:</i>	232,798	174,598	253,373	63,343	63,343	63,343	63,343
<i>Non Wage Rec't:</i>	378,568	276,252	1,188,671	280,173	279,673	270,673	358,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	611,366	450,851	1,442,045	343,516	343,016	334,016	421,496

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

45prepare the recruitment plan,submit a request for clearance to recruit,submit and cofund to the DSC for recruitment,recieve DSC decisions ,post and induct the newly recruited staffTo recruit 22 critical staff in areas of administration, natural resource,finance works,health and divisions

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%age of pensioners paid by 28th of every month	95%verify and make a pension budget, prepare those due to retire mentally though pre retierment meeting,regularise their appointments if any,initiate the retirement request and follow up to approval, verify and process payment and update the pension list quarterly Retired staff paid pension,gratuity and arrears if any
%age of staff appraised	85%conduct a needs assessment and conduct quaterly review exercises and analyse staff attendance,mentor through departmental meetings and submit quartely review reports to MOPsTo improve staff performance in their core functions,

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%age of staff whose salaries are paid by 28th of every month

90%processing and updating salary records monthly through data capture,payroll verification before payment,conduct headcount ,file payee and approve loan aplications on PCA,conduct monthly wage analysis and updating staff lists and aligning the payroll and staff list.over 400 staff paid salaries ,acting allowance 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	<i>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 grievences addressed. Staff lunch are provided. Employee relations managed.</i>	<i>New staff recruited staff performance appraised Performance review and monitoring carried out Sunctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted staff cooperate image upheld,staff provided with safe drinking water staff maintain healthy bodies and minds through physical fitness sessions and exercises ,manage</i>	New staff recruited staff performance appraised Performance review and monitoring carried out Sunctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted	New staff recruited staff performance appraised Performance review and monitoring carried out Sunctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted	New staff recruited staff performance appraised Performance review and monitoring carried out Sunctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted	New staff recruited staff performance appraised Performance review and monitoring carried out Sunctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted
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managed.Corporate image of the Municipality promoted and maintained.Carry out Human Resource wellness program. conduct Health screening of staff. conduct health education sessions Recruitment of staff. performance management of staff . Rewards and sunctions committee coordination. Perfomance improvement activities Staff performance appraisal. Provision of Lunch. Plant trees Provide IDs and Tags to staff.

Corporate image of the Municipality promoted and maintained. 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 attendanceFacilitate recruitment of new staff carry out performance appraisal Carry our performance review and monitoring Hold Rewards and suctions meetings Carry Our CSR activities branding the institution Procure staff identification cards Fuel for SHRO Hold consultative meeting on operation of RSC Constitute Municipal consultative committee. branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted procured staff uniform, procured water dispensors to provide safe drinking water, procure comsumables like water and disposable cups.procure services of a fitness and wellness trainer.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	69,707	14,427	14,427	14,427	26,427
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	69,707	14,427	14,427	14,427	26,427

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

3workshop to disseminate new planning guidelines and procedures and a mentoring session on effective project monitoring and supervisionorient political leaders in planning and budgeting processes and procedures integrate the workplan to cater for vulnerable communities conduct mock assessments to improve performance in national assessment

No. (and type) of capacity building sessions undertaken

3mentoring and training staff in government ethics laws processes target setting refresher of roles and responsibilities induction of newly recruited staff to equip officers with foundation understanding of government staff performance appraisal review and quarterly assessment

Non Standard Outputs: Staff are motivated *Local council*

Municipal staff

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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 acquire professional trainings. Hold a career talks by HoPS. Conduct a refresher training for political leaders. Support Local Council Courts to perform. provide work tools to PHD. LO. Support PP and MHI to acquire professional trainings.	<i>courts are enhanced to Function. Works tools are Provided to key sectors. 2 Staff are supported to acquire Professional trainings. Political leaders are Refreshed. . Works tools are Provided to key sectors. 2 Staff are supported to acquire Professional trainings.</i>	<i>trained in records management at source Municipal HR manual developed Staff Personnel specifications reviewed LI and II oriented on general LC administration Political leaders refreshed on their roles in program monitoring Bio-metric machine procured. staff provided with safe drinking water as a JARD undertaking Muncipal staff trainned in records management Development of Municipal Human resource manual Review personnel specifications Conduct orientation of LC I and II in general LC administration Refresher training for political leaders on their roles in program monitoring Procure Bio-metric machines. Training municipal staff in records management Development of Municipal Human resource manual Review personnel specifications Conduct orientation of LC I</i>
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and II courts in
general LC
administration
Procure Bio-metric
machines mock
assessment to
ensure per-
requisite
documents in
preparation for
national
assessment,work
plan intgration
with cross cutting
issues i.e hiv
population malaria
gender and
sustainable
development goals
popularize the
rewards and
sanctions
committee facilitate
its sittings and
award performing
staff, procure 6
water dispensers to
provide safe
drinking water to
satff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,000	32,300	48,150	12,038	12,038	12,038	12,038
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,000	32,300	48,150	12,038	12,038	12,038	12,038

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Divisions guided during council sessions and TPCs Program activities implementation supervised at various cost centres	<i>Division staff mentored on service delivery Technical Program activities implementation supervised</i>	<i>Program supervision administrative checks at cost centres carry out board of survey operational fuel for</i>	Program supervision administrative checks at cost centres carry out board of survey operational fuel for	Program supervision administrative checks at cost centres carry out board of survey operational fuel for	Program supervision administrative checks at cost centres carry out board of survey operational fuel for	Program supervision administrative checks at cost centres carry out board of survey operational fuel for
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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 Supervision of program implementation at Division level and cost centers. Hold Joint meetings for political and technical teams at Divisions. Conduct administrative checks in schools and Health centers. Hols mentor-ship sessions. Community sensitization.	<i>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 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</i>	<i>enforcement staff Programs supervised administrative checks conducted board of survey carried out operational fuel paid for enforcement staff</i>	enforcement staff	for enforcement staff	enforcement staff	enforcement staff
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			<i>mentored to achieve set targets at both Municipal and Division levels</i>				
			<i>Communities Administrative checks conducted</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,260	6,945	88,448	18,572	21,722	22,902	25,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,260	6,945	88,448	18,572	21,722	22,902	25,252

Output: 13 81 05Public Information Dissemination

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 Conduct feed community back feedback	<i>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 Masses are reached 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 made aware of National and</i>	<i>Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated. Assesment of the impact of Mun interventions on vulnerable communities made through Baraza meetings Community sensitisation on national policies Hold Barazas Hold Radio Tv talk shows disseminate clients charter Procurement of a white board at policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.</i>	Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.	Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.	Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.	Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.
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meetings. Hold live
Radio/TV talk
show programs.
Hold press
Conference.

*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*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	0	41,210	2,900	15,200	2,900	20,210
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	0	41,210	2,900	15,200	2,900	20,210

Output: 13 81 06Office Support services

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Non Standard Outputs:	Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safetyProvide cleaning services. Supervise office cleaning and safety.Procure office doormats and curtains.	<i>Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safetyOffices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety</i>	<i>Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.Provide office and compound cleaning services Pay allowances to support staff carry out fumigation of offices compound cleaned Allowances to support staff paid monthly Offices fumigated.</i>	Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.	Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.	Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.	Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,209	1,050	52,112	13,028	13,028	13,028	13,028
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,209	1,050	52,112	13,028	13,028	13,028	13,028

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death cases registered and certificated issued. Local council one executive sensitized on birth and death registration modalities.Sensitization of local leaders. Verification of information	<i>Birth and death cases registered and notifications issued. Local council one executive sensitized 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.</i>	<i>Rights of children upheld through sensitising local leaders about birth day registration Sensitisation of the Local leaders on upholding the rights of children through birth registration</i>	Local leaders sensitised on births and deaths registration Stationary provided	Local leaders sensitised on births and deaths registration Stationary provided	Local leaders sensitised on births and deaths registration Stationary provided	Local leaders sensitised on births and deaths registration Stationary provided
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	990	743	6,080	1,520	1,520	1,520	1,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	990	743	6,080	1,520	1,520	1,520	1,520

Output: 13 81 08Assets and Facilities Management

No. of monitoring visits conducted			3municipal facilities	1Monitoring visit conducted	1Monitoring visit conducted	0	1Monitoring visit conducted
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.O and M on structures. Pay water and electricity bills. Procurement of Security services. Assets engraving at Municipal level.	<i>Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked.</i>	<i>Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security servicesStructures maintained in good state O and M on structures Payment of Office utilities Carry out Municipal Facilities inventory Fuel for office supervisor Procurement od security services. of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services</i>	Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services	Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services	Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services	Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,325	1,891	85,300	20,300	22,000	19,800	23,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,325	1,891	85,300	20,300	22,000	19,800	23,200

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Output: 13 81 09Payroll and Human Resource Management Systems

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. Workshops attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll. Payment of Salaries. Payment of Pension. Carry	<i>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 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</i>	<i>Head count done at sampled cost centers salary paid by th 28th of every month data capture updated every month payroll verified, audited and reports made, payroll cleaned every month loan requests approved,wage and pension analysis done, and processed Pay roll verified stationary procured, staff list updated every quarterprocess salaries and pension,monthly payroll data caputure,headcount in all cost centers,filling payyee in ura,conduct wage analysis on a quarterly basis,staff lists verified and updated, paychange reports made, payslips printed every month, approved loans on pca, monitor staff attendance to tally with the monthly salary paid</i>	Head count done at sampled cost centres data verified and processed Pay roll verified stationary procured	Head count done at sampled cost centres data verified and processed Pay roll verified stationary procured	Head count done at sampled cost centres data verified and processed Pay roll verified stationary procured	Head count done at sampled cost centres data verified and processed Pay roll verified stationary procured
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			<i>meetings attended. Workshops attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,700	3,375	23,668	4,857	4,857	4,857	9,097	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,700	3,375	23,668	4,857	4,857	4,857	9,097	

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		<i>4Training sessions, mentoring and workshops held to mentor staff in record keeping,filling,clas sification, record keeping at department level30 staff trained in records filling, classification, retrieving,weeding etc</i>	17 staff	17 staff	18 staff	18 staff
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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 Procure stationary. Procurement of heavy duty small equipment. Provide Fuel for office running. Management of postal box and mail deliveries.	<i>Municipality Records management policy adopted and implemented. 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 managedMunicipality 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</i>	<i>Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment , procure a records laptop and a multipurpose printer for effective scanning and retrieval of records. conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.</i>	Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.	Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.	Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.	Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.	Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,752	4,314	34,140	7,060	9,060	9,560	8,460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,752	4,314	34,140	7,060	9,060	9,560	8,460

Output: 13 81 12Information collection and management

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Non Standard Outputs:

Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders. Design Municipal magazine. Design municipal Calendars. Diaries. Print armorial ensigns for distribution. procure Camcorder and CDs	<i>Municipality performance and information popularized on print and mass media. Key information collected on major events. Municipality performance and information popularized on print and mass media. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.</i>	<i>Decision making skills developed for HODs and Senior Managers Chart stand Projector Screen White Board and stand Procurement and installation of CCTV camera for Mun Office and Bench marking visit for enforcement to KCCA /Kira MC Compilation of Mun Profile Media Coverage of Mun Developments Holding of monthly Departmental meetings</i>	Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed	Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed	Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed	Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,850	2,138	24,800	2,838	6,538	12,888
						2,538

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,850	2,138	24,800	2,838	6,538	12,888	2,538

Output: 13 81 13Procurement Services

Non Standard Outputs:	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 approvalPlacing adverts for planned procurements . Prepare Evaluation reports and contract agreements for revenue frame work and capital projects. Prepare and submit Quarterly procurement reports to regulatory authority. Prepare	<i>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 approvalAdvert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly</i>	<i>3 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.Run Procurement advertisements facilitate Contracts committee meetings facilitate contracts evaluation meetings Submit quarterly reports to agencies prepare bid docs and agreements contracts monitoring maintaining and archiving print records attend seminars and workshops provide operational fuel provide office equipment mittee meeting held Facilitate Evaluation</i>	1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.	1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.	1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.	1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.
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	Procurement requests and submit to MCC for consideration and approval. Prepare contract management action files. Prepare Contracts evaluation committee reports and submitted to MCC for approval	<i>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</i>	<i>committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,991	14,681	46,310	7,271	8,771	8,765	21,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,991	14,681	46,310	7,271	8,771	8,765	21,504

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Construction of administrative blockAdministrative block constructed up to ground floor</i>
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No. of computers, printers and sets of office furniture purchased	<i>2Procurement of a laptop computer procurement of chair and table laptop computer for Records office procured.</i>	2	1Laptop computer for records office
No. of existing administrative buildings rehabilitated	<i>working chair and table for Secretary procured 1Rehabilitation of small office blocksmall office block rehabilitated</i>	1	small office block rehabilitated
No. of motorcycles purchased	<i>0Induct newly recruited staff, orient political leaders on the planning and budgeting function, integrate cross cutting issues during budget execution, conduct mock assesement sessions in preparation of National Assessment, hold performance review sessions, buy quartely in response to CSI No 1 of 2019, buy gifts to reward performing staff, procure a bio-metric machine to manage attendancePerform ance Improvement Plan will include an induction for newly recruited staff,train political leaders in the</i>		

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		<i>planning and budgeting function, cross cutting issues of gender, hiv, population, SDGs, malaria intergrated, mock assesement preparation, staff attendance managed effectively, staff provided with safe drinking water a JARD undertaking held, performance review sessions held, reward best performing employees monthly</i>					
No. of vehicles purchased		<i>2 Instalment payment of Town Clerk's vehicle Enforcement vehicle procured Town Clerk's vehicle paid fully Enforcement vehicle procured</i>		1 Town Clerk's vehicle paid fully			
Non Standard Outputs:	Municipal Loan paid. Payment of municipality loan	<i>Adequate sanitation facilities for men and women Elderly children PWD constructed at Mun headquarters construction of staff Toilet at Mun Head quarters</i>		Toilet completed	Toilet completed	Toilet completed	Toilet completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	317,732	317,732	880,200	308,400	269,400	258,000	44,400
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	317,732	317,732	880,200	308,400	269,400	258,000	44,400
<i>Wage Rec't:</i>	232,798	174,598	253,373	63,343	63,343	63,343	63,343
<i>Non Wage Rec't:</i>	456,646	316,638	1,660,446	372,945	396,795	381,319	509,388
<i>Domestic Dev't:</i>	351,732	350,032	928,350	320,438	281,438	270,037	56,437
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,041,176	841,269	2,842,170	756,725	741,575	714,700	629,169

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FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-08-30	2020-07-15	2020-10-15	2021-01-15	2020-04-15
	Departmental annual performance reports prepared and compiled.	quarter performance report and annual performance report for f/y 9/20 2019/2020	15th quarter performance report f/y 2020/21	15th quarter performance report f/y 2020/2021	15th quarter performance report f/y 2020/2021
	Empowered staff to deliver the expected outputs, prepared routine reports and coordinated Financial Management issues; meetings and workshops. Coordinated departments to prepare and submit Annual performance report.				

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Non Standard Outputs:

12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee. To ensure compliance to the requirements of the Treasury Instructions 2017, Public Finance and the Accountability Act 2015 by producing monthly, quarterly and annual reports.

3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.

Skills enhancement after the trainings.Attending meetings, workshops, seminars organized by the center and ICPAU.

monthly reports prepared, quarterly reports prepared, in house workshops and seminars conducted, bank charges paid to centenary bank.

staff trainings on new financial management developments conducted

bank charges paid to centenary bank. monthly reports prepared, quarterly reports prepared

monthly reports prepared, quarterly reports prepared

Wage Rec't:	83,176	62,382	100,222	25,056	25,056	25,056	25,056
Non Wage Rec't:	46,559	32,910	95,398	23,850	23,850	23,850	23,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,736	95,292	195,620	48,905	48,905	48,905	48,905

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	250096000Coordinated data capture, Sensitised tax payers, enumerated and assessed revenue from Hotel, Guest houses, Go-cool, Pub, Club, Garden, Inn, Motel and Others eligible to be assessed.Collectd Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collectd Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya
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Value of LG service tax collection

800000000Coordinated data capture, Sensitised tax payers, enumerated and assessed revenue from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.Colleced Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	2000000000Collecte d Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	2000000000Collect ed Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	2000000000Collecte d Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	2000000000Collecte d Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Value of Other Local Revenue Collections

8289900000
Coordinated data capture, Sensitised tax payers, updated revenue registers and ledgers, enumerated and assessed revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya. Updated valuation roll.Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.

2072476000
Collected
Revenues from other sources i.e.
Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.

2072476000
Collected
Revenues from other sources i.e.
Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.

2072476000
Collected
Revenues from other sources i.e.
Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.

2072476000
Collected
Revenues from other sources i.e.
Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.

Non Standard Outputs:

Embraced technology in collection through online banking services. 12 consolidated local revenue collection reports from 3

Set up a taxpayers registers by entering data into the system. Revenue Distribution schedules from the Divisions received.

orientation seminars conducted,all taxable revenue sources enumerated and assessed,sensitization and revenue

revenue mobilization activities held,all revenue sources monitored by both staff and politicians

orientation seminars conducted, revenue mobilization activities held,all relevant stationary procured, all

all taxable revenue sources enumerated and assessed

revenue enforcement activities conducted, revenue mobilization activities held

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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 systemEmbraced 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	<i>Revenue collection reports from the 3 divisions prcash flow statements prepared on a quarterly basis.epared Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared. cash flow statements prepared on a quarterly basis.</i>	<i>mobilization activities held with strict supervision and monitoring of all revenue sources by both staff and political wing, all relevant stationary provided to encourage direct banking. Tax related grievances of both vulnerable and middle class swiftly handled by tax tribunal. Women,PWDs , Elderly and youth sensitized about the different taxes,eligibility procedures and paperwork.orientati on of enumeration and assessors, enumeration and assessment of taxable revenue sources, conducting revenue sensitization and mobilization activities,printing stationary for all revenue sources. Tax related grievances of both vulnerable and middle class swiftly handled by tax tribunal. Women,PWDs , Elderly and youth sensitized about the different taxes,eligibility procedures and paperwork.</i>	taxable revenue sources enumerated and assessed
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			a website fir interface with taxpayers. Set up a taxpayers registers by entering data into the system					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	142,002	102,703	657,394	164,348	164,348	164,348	164,348	164,348
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	142,002	102,703	657,394	164,348	164,348	164,348	164,348	164,348

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual
workplan to the Council

2020-02-
28Prepared and
presented both
annual reports,
annual workplans
and budget
estimates laid to
Council.Coordinate
d departments to
prepare and
compile the Draft
Budget for the F/Y
2021/2022.

2020-03-31draft
budget f/y
2020/2021

2020-05-31final
budget and work
plan

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Date of Approval of the Annual Workplan to the Council

2020-02-28
Prepared and completed sector work plan. Annual Workplans compiled for the sectors to be presented Council.

2020-10-15budget performance reports

2021-01-15approved annual work plan

2021-04-15budget performance report

2021-07-15budget performance reports

Prepared Departmental BFP for 2021/2022.

Prepared and compiled Annual budget for the F/Y 2021/2022.

Supervised and mentored 3 LLGs on new Planning and Budgeting guidelines.Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

Non Standard Outputs:

Preparation and presentation of the annual budget,and ensuring effective implementation of the budget by the sectorsCarry out budgeting on time, monitoring budget performance across sectors, presentation of the Annual report, annual work plan and Budget to Council.

Preparation and presentation of Draft annual budget

Quarterly budget performance reports prepared.To monitor budget performance across all sectors

quarterly budget performance reports prepared,convened budget monitoring meetings

quarterly budget performance reports prepared, convened budget monitoring meetings. sector work plans prepared

draft budget prepared and layed before council, quarterly budget performance reports prepared

approval of budget and work plans, convened budget monitoring meetings.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,736	6,552	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,736	6,552	50,000	12,500	12,500	12,500	12,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping. Preparation of warrants, processing payments on time and carry out Bank reconciliation statements for all accounts on time. Mentoring and carry out intensive supervision of Lower Local Government staff on ensuring of proper book keeping standards	<i>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.</i>	<i>Promoted the accountable Vote through funding Council priorities. Prepared expenditure reports for the Vote. Transferred local revenue collected to TSA. Prepared warrants for all the cash limits received. Entered, validated and approved both contracts, requisitions, purchase orders and invoices using IFMS. Posted the receipts and expenditure. Reconciled the General Ledger on a weekly basis. Prepared Journals and posted them.</i>	prepared departmental expenditure limits, posted transactions on line, performed monthly reconciliations, receipting of revenue conducted	prepared departmental expenditure limits, posted transactions on line, performed monthly reconciliations, receipting of revenue conducted	prepared departmental expenditure limits, posted transactions on line, performed monthly reconciliations, receipting of revenue conducted	prepared departmental expenditure limits, posted transactions on line, performed monthly reconciliations, receipting of revenue conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,715	8,749	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,715	8,749	17,000	4,250	4,250	4,250	4,250

Output: 14 81 05LG Accounting Services

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FY 2020/21

Date for submitting annual LG final accounts
to Auditor General

2020-08-28

2021-08-28final
accounts for f/y
2020/2021

*Enhanced
Financial
Reporting through
appropriate
utilisation of IFMS
and applicable
Public Sector
Accounting and
Reporting
Standards*

*Enhanced
financial reporting
through
appropriate
utilisation of
IFMS.*

*Trained staff on
new Financial
Management
developments.*

*Supervised invoices
/ data entry.
Ensured monthly
reconciliations are
done.*

*Prepared Monthly,
Interim and
Annual Financial
Reports.*

*4 DPAC and 1 PAC
reports handled,*

*3 LLGs accounts
staff supervised
and mentored in
the preparation of
Financial reports.*

*Coordinated Audit
queries and other
corresponding*

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>inquiries.</i> N/AN/A	posted relevant information on line, prepared monthly reports,	interim reports prepared, monthly reconciliations prepared, trained staff on new financial management developments	posted relevant information on line, prepared monthly reports,	annual financial reports prepared, monthly reconciliations prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,474	4,856	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,474	4,856	20,000	5,000	5,000	5,000	5,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.Generato r serviced and fueled, Air conditioners, Computers, Printers and Fire extinguishers serviced and protected from dust. Cash-limits received,warrants and payments processed on time and effectively.	<i>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.</i>	<i>IFMS System maintained. Computers serviced, generator fueled, printers and fire extinguishers serviced and protected from the dust. Cater for replacements of the worn out IFMS equipments.</i>	IFMS System maintained.	IFMS System maintained.	IFMS System maintained.	IFMS System maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		30,000	22,500	40,000	10,000	10,000	10,000	10,000
Output: 14 81 07Sector Capacity Development								
Non Standard Outputs:	Financial Management training. Attending workshops and seminars as well as career developments to enhance compliance to Financial Management Standards.	N/AFinancial Management training.	Professional development and review workshops and seminars attended by staff. To enhance staff performance through training, workshops, seminars, meetings.	professional development and review seminars attended by staff.			professional development and review seminars attended by staff.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,763	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,763	0	0	0	0	0	0
Output: 14 81 08Sector Management and Monitoring								

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Non Standard Outputs:	Politicians Monitored and patrolled performance of local revenue mobilisation and collection. Tax payers sensitised and mobilised to pay taxes promptly. Team up with Politicians in revenue mobilisation and sensitisation of tax payers. Monitor performance of local revenue, persistent defaulters and discuss possible strategies for improved collection.	<i>Tax payers sensitized and mobilized to pay taxes promptly. Politician s Monitored and patrolled performance of local revenue mobilisation and collection.</i>	<i>two bench- marking activity conducted within or outside the country carry out bench-making activity and research on public private partnership</i>	bench making activity conducted	bench making activity conducted	bench making activity conducted	bench making activity conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,062	62	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,062	62	42,000	10,500	10,500	10,500	10,500

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Class Of OutPut: Capital Purchases

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:		Empower the revenue team with adequate transport to traverse the Municipality. Procured a 14-seater van for the Revenue Team to mobilize local revenue collection.	<i>Procurement of a brand new Double Cabin for the Department</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,000	40,000	40,000	40,000	40,000
<i>Wage Rec't:</i>	83,176	62,382	100,222	25,056	25,056	25,056	25,056
<i>Non Wage Rec't:</i>	253,548	182,093	921,792	230,448	230,448	230,448	230,448
<i>Domestic Dev't:</i>	0	0	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	336,724	244,475	1,182,014	295,503	295,503	295,503	295,503

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

assorted stationery 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,procuring assorted stationery, Fuel for the office of clerk to council, procuring fuel for clerk , procuring meals for council meeting ,paying subscriptions for	<i>assorted stationery for the office of Clerk to council procured,fuel for office of clerk to council procured,newspapers and periodicals procured ,meals for council meeting procured council resolutions made in council to be followed up,subscription for autonomous institutions made,facilitation of councillors during death expenses,procurement of fuel for office running,procurement of stationery of the office of clerk to council,procurement of meals for the meeting</i>	<i>Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Subscription, 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 and Procure a Desktop Computer with Coloured Printer inclusive of scanner and Facilitate Councillor during death.Procure Assorted stationery for the office of clerk to council, Procure Fuel for</i>	Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Facilitate Councillor during death.	Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Subscription, for autonomous institutions made, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Council resolutions and policies followed up, Procure a Desktop Computer with Coloured Printer inclusive of scanner and Facilitate Councillor during death.	Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, HIV/AIDS sensitization conducted, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Construction of Pigeon Halls for Councillors and Facilitate Councillor during death.	Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Facilitate Councillor during death.
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Vote:780 Makindye Ssabagabo Municipal Council

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autonomous
institutions made,
conducting
HIV/AIDS
sensitization
,procuring
books,Newspapers
and periodicals
following up
council resolutions
and policies,
constructing of
pigeon holes for
councillors,
facilitating
councillors during
death expenses

*clerk to Council
office, meals for
council meeting,
Pay Subscription
for autonomous
institutions,
Conducting
HIV/AIDS
sensitization
meeting, Procure
Books,Newspapers
and periodicals for
the office of clerk
to council, Council
resolutions and
policies followed
up, Construction of
Pigeon Halls for
Councilors and
Procure a Desktop
Computer with
Coloured Printer
inclusive of
scanner and
Facilitate
Councilor during
death.*

Wage Rec't:	24,104	18,078	19,000	4,750	4,750	4,750	4,750
Non Wage Rec't:	30,207	22,655	67,177	13,901	20,372	19,453	13,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,311	40,733	86,177	18,651	25,122	24,203	18,203

Output: 13 82 02LG Procurement Management Services

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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 2019/20holding 12 meetings to consider and approval various submission from user department conducted,considering and awarding of contracts.approving the annual consolidated procurement plan FY 2019/20	<i>Approving the annual consolidated procurement plan FY 2019/20, conduct 3 meetings to consider and approve various submission from user departments, consider awards and contracts.</i>	<i>12 meetings to consider and approve various submission from user department conducted Consider and approve contracts for FY 2020/2021 Compile the annual consolidated procurement plan FY 2020/2021 conduct meetings to consider user department submissions Conduct meetings to award contracts Compiling the consolidated procurement plan for FY 2020/2021</i>	3 meetings to consider and approve various submission from user department conducted	3 meetings to consider and approve various submission from user department conducted	3 meetings to consider and approve various submission from user department conducted	3 meetings to consider and approve various submission from user department conducted
			Consider and approve contracts for FY 2020/2021	Consider and approve contracts for FY 2020/2021	Consider and approve contracts for FY 2020/2021	Consider and approve contracts for FY 2020/2021
			Compile the annual consolidated procurement plan FY 2020/2021			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:	Decision communicated to responsible officers by the DSC,prepare of recruitment plans for the on ward submission to relevant DSCPreparing of recruitment plans for onward submission to the DSC,Communicating decisions to responsible officers and stakeholders	<i>prepare recruitment plan for on ward submission to relevant DSCdecisions communicated to responsible officers /stakeholders by the DSC</i>	<i>DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for considerartion DCS communicates decisions made to stakeholders Preparing recruitment plan FY 2020/2021 for submission to DSC</i>	DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for considerartion	DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for considerartion	DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for considerartion	DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for considerartion
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		<i>6Record taking of Municipal Council sets of munitesRecord 6 Municipal Council sets of munites</i>	1Record 1 Municipal Council sets of munites	2Record 2 Municipal Council sets of munites	2Record 2 Municipal Council sets of munites	1Record 1 Municipal Council sets of munites
Non Standard Outputs:	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	<i>monthly salaries for 2 executive members paid,1 council sitting conducted,3 Executive committee meetings held,1 quarterly MEC and councillors monitoring to be held,members facilitated to travel abroad for knowledge</i>	<i>Municipal Executive sitting allowance paid Honoria to Division Councillor allowance paid Monthly Transport refund paid to Municipal Councillors paid, Council sitting allowance paid, Municipal Executive Committee member emoluments and</i>	Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors paid, Council sitting allowance paid, Municipal Executive Committee member emoluments and	Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors paid, Council sitting allowance paid, Municipal Executive Committee member emoluments and	Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors paid, Council sitting allowance paid, Municipal Executive Committee member emoluments and

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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 councillors paid ,LC1 & II exagrata paid, transport refund for councillors 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 councillors attend council sessions paying Monthly salary for two executive members conducting six

acquisition purposes, honoraria for councillors paid, sitting allowances for councillors paid 3 Executive meetings held, 2 council meetings conducted, political monitoring for second quarter conducted, monthly salaries for 2 executive members paid, honoraria for councillors paid, sitting allowances for councillors paid,

Committee member emoluments paid, Facilitation for the office of the His Worship the Mayor Facilitation for the office of the Deputy Mayor, Facilitation for the office of the speaker, Facilitation for the Deputy Speaker Facilitation for District Councillors Business Committee members allowances paid Quarterly Security meetings conducted, Sargent at Arms facilitated Facilitation for Integration Committee members EX-gratia for LCI and LCII allowance paid Facilitation for PWD aiders to attend the Council meetings Facilitation for Personal Assistant to of the Mayor Paid, Facilitation for Area Member of Parliament and Woman Member of Parliament Pay Municipal Executive sitting allowance Pay Honoria to Division Councilor allowance Pay

office of the speaker paid, Facilitation for District Councillors, Business Committee members allowances paid, Quarterly Security meetings conducted, Sargent at Arms facilitated, Facilitation for PWD aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments.

office of the speaker paid, Facilitation for District Councillors, Business Committee members allowances paid, Quarterly Security meetings conducted, Sargent at Arms facilitated, Facilitation for PWD aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments.

office of the speaker paid, Facilitation for District Councillors, Business Committee members allowances paid, Quarterly Security meetings conducted, Sargent at Arms facilitated, Facilitation for PWD aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments.

office of the speaker paid, Facilitation for District Councillors, Business Committee members allowances paid, Quarterly Security meetings conducted, Facilitation for PWD aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments, EX-gratia for LCI and LCII allowance paid.

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council sitting	<i>Monthly Transport</i>
,holding 12	<i>refund paid to</i>
Municipal	<i>Municipal</i>
Executive	<i>Councilors Pay</i>
committee,holding	<i>Council sitting</i>
4 quarterly	<i>allowance, Pay</i>
executive	<i>Municipal</i>
committee	<i>Executive</i>
monitoring ,	<i>Committee</i>
holding 4 quarterly	<i>memeber</i>
council monitoring	<i>emoluments,</i>
,facilitating 4	<i>Faciliate the office</i>
people for travel	<i>of the His Worship</i>
abroad for	<i>the Mayor Faciliate</i>
knowledge	<i>the office of the</i>
acquisition	<i>Deputy Mayor,</i>
purposes, carry out	<i>Faciliate the office</i>
3 sensitization	<i>of the speaker,</i>
meetings for	<i>Faciliate the</i>
division speakers	<i>Deputy Speaker</i>
on LG Act	<i>Faciliate District</i>
,facilitating two	<i>Councilors Pay</i>
executive members	<i>Business</i>
to carry out their	<i>Committee</i>
day today functions	<i>members</i>
at Municipal	<i>allowances paid</i>
headquarters,suppo	<i>Pay Quarterly</i>
rting three	<i>Security meetings</i>
Councillors in	<i>conducted,</i>
death and	<i>Faciliate the</i>
bereavement	<i>Sargent at Arms</i>
paying LC1 &II	<i>Faciliate</i>
Honoria ,paid LC	<i>Integration</i>
III Municipal	<i>Committee</i>
division councilors	<i>members Pay</i>
	<i>Exgratia for LCI</i>
	<i>and LCII</i>
	<i>allowance paid</i>
	<i>Faciliate PWD</i>
	<i>aiders to attend the</i>
	<i>Council meetings</i>
	<i>Faciliate Personal</i>
	<i>Assistant to of the</i>
	<i>Mayor Paid,</i>
	<i>Faciliate Area</i>
	<i>Member of</i>
	<i>Parliament and</i>
	<i>Woman Member of</i>

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			<i>Parliament</i>				
<i>Wage Rec't:</i>	36,552	27,414	41,656	10,414	10,414	10,414	10,414
<i>Non Wage Rec't:</i>	176,960	132,720	441,211	95,848	146,748	96,348	102,268
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	213,512	160,134	482,867	106,262	157,162	106,762	112,682
<i>Output: 13 82 07Standing Committees Services</i>							

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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 conducting six sectoral committee meeting at the Municipal council, four Quarterly monitoring visits for councilors, preparing invitations for committee members, preparing minutes of the meeting for committee, carrying out monitoring of program and projects for municipal council	<i>1 sectoral committee conducted, 1 quarterly monitoring conducted, preparation for committees done, payment of sectoral committee allowances 2 sectoral committee meeting conducted, 1 quarterly political monitoring conducted, allowances for sectoral committee meetings held</i>	<i>Payment of standing committee allowances for Councilors paid Facilitation of Councilors quarterly monitoring allowances. Pay standing committee allowance members Pay councilors quarterly monitoring allowances</i>	Payment of standing committee allowances for Councilors paid	Payment of standing committee allowances for Councilors paid	Payment of standing committee allowances for Councilors paid	Payment of standing committee allowances for Councilors paid
				Facilitation of Councilors quarterly monitoring allowances.	Facilitation of Councilors quarterly monitoring allowances.	Facilitation of Councilors quarterly monitoring allowances.	Facilitation of Councilors quarterly monitoring allowances.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	123,000	30,750	30,750	30,750	30,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	123,000	30,750	30,750	30,750	30,750
<i>Wage Rec't:</i>	60,656	45,492	60,656	15,164	15,164	15,164	15,164
<i>Non Wage Rec't:</i>	220,379	165,284	642,600	143,301	200,672	149,353	149,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	281,035	210,776	703,256	158,465	215,836	164,517	164,437

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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	<i>3 staff to be facilitated to carry out their field extension work 8 selected model farmers to be supplied with demonstration materials Field farmer trainings to be conducted to the model farmer sites Selection of OWC farmer beneficiaries Conducting sensitization meetings for farmers on OWC program Conduct 35 farm visits to OWC farmer beneficiaries for technical guidance 1 Farmers tour to be conducted Establish 6 demonstration sites for farmer trainings 3 Staff</i>	<i>4 Extension staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 50 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops 12 monthly statistical reports, 4 quarterly CAS reports, Annual aquaculture data, 1 frame survey report Quarterly support to owners of fisheries businesses for registration and licensing. 16 training / sessions conducted for fish farmers Facilitation of the extension</i>	4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops	4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5liters of fuel to beprocured Office stationery and imprest 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops 1 Vehicle to be maintained	4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5 liters of fuel to be procured 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops Office stationery and imprest 1 Vehicle to be maintained	4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops
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	facilitation to carry out their field extension work	worker	Maintainance of the motorcycle				
	Establishment of 8 demonstrations at the 8 model farmers	25 Field	Procurement of fuel	Procurement Vehicle			
	farmers visits to be conducted	Farmer	maintainanceof office stationery and office imprest	Conduct farm visits to OWC farmer			
	visit to selected farmers to benefit from OWC	Conduct farmers training and workshops in all Divisions	beneficieries and given technical guidance	Model farmers selected and given technical knowledge and skills			
			Control of disease outbreaks in both crops and animals	Quarterly support to owners of fisheries businesses for registration and licensing. 12 monthly statistical reports, 4 quarterly CAS reports, Annual aquaculture data, I frame survey report training / sessions conductedfor fish farmers.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,687	27,300	25,657	6,414	6,414	6,414	6,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,687	27,300	25,657	6,414	6,414	6,414	6,416

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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Non Standard Outputs:

Number of supervision and monitoring of implemented projects	4 Field supervisions conducted in all Division on implemented 1 Monitoring exercise by both political and technical4 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 Quarterly palanning meetings 6 Farmers planning meetings 4 Technica and politicall monitoring of implemented projectsConduct planning meetings with division production committees Conduct farmers planning meetings Conduct technical monitoring and supervision of implemented projects	1 Quarterly palanning meetings 6 Farmers planning meetings 1Technica and politicall monitoring of implemented projects 1 Technical team monitoring to be conducted	1 Quarterly palanning meetings 6 Farmers planning meetings 1 Technica and politicall monitoring of implemented projects 1 Technical team monitoring to be conducted	1 Quarterly palanning meetings 6 Farmers planning meetings 1 Technica and politicall monitoring of implemented projects 1 Technical team monitoring to be conducted	1 Quarterly palanning meetings 6 Farmers planning meetings 1 Technica and politicall monitoring of implemented projects 1 Technical team monitoring to be conducted
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	10,374	7,780	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,374	7,780	4,900	1,225	1,225	1,225	1,225

Output: 01 81 06Farmer Institution Development

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 quarterFormation of farmer groups at every cell to assist in farmer trainings conducted Every extension group should have to visit those groups regularly	6 Farmer groups formed and trained group dynamics 10 Farmers groups visited by extension worker 5 Demonstration sites established at farmer group level6 Farmer groups formed and trained group dynamics 10 Farmers groups visited by extension worker 5 Demonstration sites established at farmer group level	8 farmer groups trained and sensitization on group dynamicConduct trainings and workshops for farmer groups in group formation and group dynamics	2 farmer groups trained and sensitization on group dynamic	2 farmer groups trained and sensitization on group dynamic	2 farmer groups trained and sensitization on group dynamic	2farmer groups trained and sensitization on group dynamic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,598	2,066	4,563	1,141	1,141	1,141	1,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,598	2,066	4,563	1,141	1,141	1,141	1,141

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

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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 Establish a Municipal plant clinic unit in place Construction of cattle crush at Division levels to assist in vaccination and treatment of animals Provision of life jackets (80 - 120) weight to the MCs team Renovation ,painting of fish handling facilities (store and sheltered slabs	<i>One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs Procurement of the refrigerator for storing animal vaccine Procurement of the mastitis kit Procurement of plant clinic consumables which will be vital during the operation Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs</i>	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,285	14,464	18,642	4,661	4,661	4,661	4,661

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,285	14,464	18,642	4,661	4,661	4,661	4,661

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	No of Inspection visits to slaughter slabs and grounds	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 outbreaksField inspection visits to slaughter grounds and slabs in the Municipality at a quarterly basis Conduct trainings in tick control and animal disease Conducting enforcement activities during disease outbreaks	4 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 12 Trainings to be conducted to build slaughterr workers capacity 4 Quarterly data compilation of slaughtered animalsRoutine meat inspection and inspection of slaughter grounds Monthly compilation of records of animal slaughter Conduct trainings to build their capacity Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	500	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	500	7,500	1,875	1,875	1,875	1,875

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Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Seminars on cross cutting issues in gender and environmentconducting workshops and seminars in gender and environment	<i>1 Training on gender and other crossing issues like environment ,nutrition and HIV AidsI Training on gender and other crossing issues like environment ,nutrition and HIV Aids</i>	<i>5 Training to be conducted in environment ,nutrition and HIVConduct trainings in Environment ,nutrition andHIV cross cutting issues</i>	1 Training to be conducted in environment ,nutrition and HIV	1 Training to be conducted in environment ,nutrition and HIV	1 Training to be conducted in environment ,nutrition and HIV	2Training to be conducted in environment ,nutrition and HIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	3,000	750	750	750	750

Output: 01 82 03Livestock Vaccination and Treatment

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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 vaccinatedConduct animal vaccination program under disease control Carry out farmers training in Pests and disease control in both poultry and animals Conduct sensitization sessions in control and regulation of stray animals Killing of stray dogs Conduct dog vaccinations in the all Municipality	200 Cattle to be vaccinated 350 Dogs to be vaccinated 25 Cats to be vaccinated 3 Trainings in pests and disease control in Animals200 Cattle to be vaccinated 350 Dogs to be vaccinated 25 Cats to be vaccinated 3 Trainings in pests and disease control in Animals	2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) Conducting on farm visits for livestock farmersLumpy skin vaccination in cattle Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis ? Helminthiosis control in animals (Animal deworming) Conducting on farm visits for livestock farmers	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vaccinated against Rabies	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vaccinated against Rabies	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vaccinated against Rabies	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vaccinated against Rabies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	510	508	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	510	508	12,500	3,125	3,125	3,125	3,125

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	6 Fish product checks established in fishing regulation activities	3 Monthly fish inspection at landing sites (Busabala and	4 Engagement meetings held and 4 MOUs drafted/ signed. Quarterly	1 Engagement meetings held and 4 MOUs drafted/ signed.	1 Engagement meetings held and 4 MOUs drafted/ signed.	1 Engagement meetings held and 4 MOUs drafted/ signed.	1 Engagement meetings held and 4 MOUs drafted/ signed.
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8 Training to fishing communities 12 inspections made at landing sites 12 fish catch statistics to be collected 5 Training meetings for fishing community 6 fish inspection visits for illegal fishing activities at the landing sites 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 Establishme nt of fish product check points Conducting trainings for the fishing communities Conducting fish inspection trips at landing sites Nakabugo and Busabala landing sites Conduct statistical data collection on monthly and on quarterly basis Continuous registration of fisher mongas and boats Conduct field visits to fish farmers Conduct monthly fish inspection at	<i>Nakabugo) 1 fish products check points along trade routes 2 Trainings and sensitization for fish folk and other stakeholders 3 Monthly fish data statistics to be collected Registering fishers and boats for permits and licenses 3 Farm visits to fish farmers 3 Monthly fish inspection at landing sites (Busabala and Nakabugo) 1 fish products check points along trade routes 2 Trainings and sensitization for fish folk and other stakeholders 3 Monthly fish data statistics to be collected Registering fishers and boats for permits and licenses 3 Farm visits to fish farmers</i>	<i>fish farm visits conducted to all fish farming establishments 4 on farm demonstrations conducted. 12 monthly statistical reports, 4 quarterly CAS reports, Annual aquaculture data, 1 frame survey report 4 quarterly fish inspections done Quarterly supervision of permits issued and returns compiled. Quarterly support to owners of fisheries businesses for registration and licensing. Quarterly support to boat owners for fisheries licenses and permits. 8 training / sessions conducted. 8 trainings for fisher folk including men,women,PWDs and elderly at both landing sites Nakabugo and Busabala Formation of enterprise - based associatios and fostering linkages with other value chain players, to enable women and men derive economic benefits to boast incomes and also improved</i>	On session on trainings including men and women at the landing sites of Busabala and Nakabugo Monthly data collection on fish catches at both landing sites Routine registration and lincensing of fisher men and boats Technical guidannce for fish farmers in pond management Updated inventory of fisheries and aquaculture groups/ associations and Higher-level stakeholders' platforms.	One session on trainings including men and women at the landing sites of Busabala and Nakabugo Monthly data collection on fish catches at both landing sites Routine registration and lincensing of fisher men and boats Technical guidannce for fish farmers in pond management Updated inventory of fisheries and aquaculture groups/ associations and Higher-level stakeholders' platforms.	One session on trainings including men and women at the landing sites of Busabala and Nakabugo Monthly data collection on fish catches at both landing sites Routine registration and lincensing of fisher men and boats Technical guidannce for fish farmers in pond management Updated inventory of fisheries and aquaculture groups/ associations and Higher-level stakeholders' platforms.	One session on trainings including men and women at the landing sites of Busabala and Nakabugo Monthly data collection on fish catches at both landing sites Routine registration and lincensing of fisher men and boats Technical guidannce for fish farmers in pond management Updated inventory of fisheries and aquaculture groups/ associations and Higher-level stakeholders' platforms.
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landing sites
(Busabala and
Nakabugo
Trainings and
sensitization
sessions for fisher
folk and other
stakeholder Support
and strengthen
monitoring control
and surveillance
activities Collection
and compilation of
fish catch statistics
(Busabala and
Nakabugo
Conducting the
fisheries frame
survey to establish
fishing effort in the
Municipality

*nutrition for
women and
children4
Engagement
meetings held and
4 MOUs drafted/
signed. Quarterly
fish farm visits
conducted to all
fish farming
establishments 4 on
farm
demonstrations
conducted. 12
monthly statistical
reports, 4 quarterly
CAS reports,
Annual
aquaculture data, 1
frame survey report
4 quarterly fish
inspections done
Quarterly
supervision of
permits issued and
returns compiled.
Quarterly support
to owners of
fisheries businesses
for registration and
licensing.
Quarterly support
to boat owners for
fisheries licenses
and permits. 8
training / sessions
conducted. elderly
at both landing
sites Nakabugo and
Busabala
Formation of
enterprise - based
associations and
fostering linkages
with other value
chain players, to
enable women and
men derive*

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			<i>economic benefits to boast incomes and also improved nutrition for women and children Technical guidannce for fish farmers in pond management</i>				
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	5,000	3,750	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,400	23,550	37,400	9,350	9,350	9,350	9,350

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	10 Training in urban farming in order to increse 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 beneficieries 4 Trainings for OWC farmers beneficieries of seeds at division levelConduct trainings in urban farming in order to increase farmers income Training farmers in mushroom growing	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 beneficieries 3 Training for farmers beneficiaries of seeds at Division level 2 Training for farmers in vegetable growing 2 Trainings in urban farming in	10 training of farmers involving women,youth,PWD s and elderly in modern technology 15 Vegetable gardens for vulnable community members including urban refugees to be established under urban farming 4 Trainings in pests and disease control in crops 4Incomes of women boasted thru training in control BBW resulting into improved yields 4 Trainings in improvement of soil fertility by use of compost manure Farmer selection and distribution of	2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training of women in order to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops	2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training of women in order to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops	2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training of women in order to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops	2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training of women in order to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops
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and demonstrations
Trainings in pests
and disease control
in crops and BBW
in Bananas and
other
cropsEstablishment
of communal
nursery bed for
home gardens,
kitchen gardens
Conducting farm
visits to farmers
and OWC farmer
beneficiaries
Conducting seed
distribution of
OWC farmer
beneficiaries

*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*

*OWC inputs 12
Plant clini
meetingsc to be
conducted in wards
16 Trainings in
disease and pest
control in different
cropsIncrease
farmers
productivity
through training
farmers in modern
technology
Establish vegetable
home gardens for
demonstration
under urban
farming Conduct
trainings in crop
pests and diseases
Control BBW in
bananas through
training Conduct
trainings and
demonstratipons
insuse of compost
maure Farmer
selection and
supply of OWC
inputs Operation pf
plant clinics in
different wards
Plant clinic
meetings to be
conducted at ward
level 16 Trainings
in disease and pest
control in different
crops*

Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	5,500	4,306	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,900	24,106	39,400	9,850	9,850	9,850	9,850

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Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Number of cells updated in Agriculture statisticsConductin g agricultural statistic and updating the the data in place for thecells which were missing some data	10 cells /village s to update farmers register 10 cells /village s to update farmers register	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly Collect and compilation of Agricultural statistics by the Town Agents Procurement of stationery to enable the data collection exercise go on smoothly	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	9,600	2,400	2,400	2,400	2,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	9,600	2,400	2,400	2,400	2,400

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	4 trainings on tsetse vector control control one training per quarterconduct training in Tsetse and vector control in cattle	1 Training on tsetse vector control and commercial insect promotion1 Training on tsetse vector control and commercial insect promotion	5 Tsetse fly traps deployed and maintainedLaying of tsetse fly traps and their maintainance Control of tsetse flies through trainings to farmers	2 Tsetse fly traps deployed and maintained	1 Tsetse fly traps deployed and maintained	1 Tsetse fly traps deployed and maintained	1 Tsetse fly traps deployed and maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
Output: 01 82 08Sector Capacity Development							
Non Standard Outputs:	1 study tour for the production committee ,farmers and production staffConduct a farmers and staff study tour to another urban local Government		3 Staff facilitation on capacity developmentFacilitation of staff for sector capacity development	6 Town Agents to be given capacity building in data collection	6 Town Agents to be given capacity building in data collection	6 Town Agents to be given capacity building in data collection	6 Town Agents to be given capacity building in data collection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500
Output: 01 82 09Support to DATICs							
Non Standard Outputs:	2 National semi and annual planning and review meetings 2 Meeting with researchers at research institutes for the Procuction cordinatorAttending Semi and Annual planning and review meetings Attending meetings with researtch institutes	1 National semi and Annual review planning meeting 1 Meeting with researcher at MUZARD Mukono1 National semi and Annual review planning meeting 1 Meeting with researcher at MUZARD Mukono	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research instituteMonitoring of the established research trial within the MunicipalityE Establishment of one research trial in the municipality under NARO	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,532	633	633	633	633

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,532	633	633	633	633

Output: 01 82 10Vermin Control Services

No. of livestock vaccinated			<i>Carry out vaccination programmes for vaccinable diseases to be vaccinated include FMD ,LSD ,rabies and New cascle in poutry Training of farmers on importance of vaccinationTo vaccinate 5000 animals</i>				
Non Standard Outputs:	4 Trainings in vermin controlConduct trainings in vermin control	<i>1 Training to be conducted per quarter on vermin control1 Training to be conducted per quarter on vermin control</i>	<i>Vermin control though use of trapsControl of vermin pests in the municipa;lity by use of different methods</i>	Facilitation for the vermin control officer Setting traps to enable the control of vermin animals	Facilitation for the vermin control officer Setting traps to enable the control of vermin animals	Facilitation for the vermin control officer Setting traps to enable the control of vermin animals	Facilitation for the vermin control officer Setting traps to enable the control of vermin animals
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 11Livestock Health and Marketing

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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 Conduct trainings and sensitization workshops at community levels ON Animal Bye -laws Training farmers on Animal healthy and animal husbandry inspection of Slaughter grounds within the Municipality Conduct Farm visits for dairy farmers /zero grazing farmers under OWC farmers	2 Training and sensitization workshops on animal Bye laws 5 Trainings in animal healthy and animal husbandry 10 Farm visits for Dairy farmers/zero grazing farmers under OWC 2 Training and sensitization workshops on animal Bye laws 5 Trainings in animal healthy and animal husbandry 10 Farm visits for Dairy farmers/zero grazing farmers under OWC program	12 Trainings of farmers in modern animal husbandry practicves 35Farm visits to livestock farmers for disease diagnosis and treatment 12 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chainConduct trainings in modern animal husbandry practices Conduct farm visits to livestock farmers Conduct sensitization trainings in control of rabies in dogs	3 Trainings of farmers in modern animal husbandry practicves 8Farm visits to livestock farmers for disease diagnosis and treatment 3 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chain	3 Trainings of farmers in modern animal husbandry practicves 8Farm visits to livestock farmers for disease diagnosis and treatment 3 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chain	3 Trainings of farmers in modern animal husbandry practicves 8Farm visits to livestock farmers for disease diagnosis and treatment 3 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chain	3 Trainings of farmers in modern animal husbandry practicves 9Farm visits to livestock farmers for disease diagnosis and treatment 3 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chain
Wage Rec't:	14,825	11,119	14,410	3,602	3,602	3,602	3,602
Non Wage Rec't:	4,848	3,636	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,673	14,755	21,910	5,477	5,477	5,477	5,477

Output: 01 82 12District Production Management Services

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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 inputsFarmer trainings and workshops Conduct farm visits to selected farmers for OWC Conduct farmer sensitization during input distribution Input distribution to farmer beneficiaries	<i>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 farmersNo 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</i>	<i>Procure office stationery ,printing ,binding and stationery 4 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries Preparation of quarterly workplans and reports on PBS for the departmentProcure office stationery ,printing ,binding and stationery 4 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries Preparation of quarterly workplans and reports on PBS for the department</i>	Procure office stationery ,printing ,binding and stationery 1 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS	Procure office stationery ,printing ,binding and stationery 1 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS	Procure office stationery ,printing ,binding and stationery 1 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS	Procure office stationery ,printing ,binding and stationery 1 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	13,063	3,266	3,266	3,266
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	13,063	3,266	3,266	3,266	3,266
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
			<i>Procure land for slaughter slab establishmentProcure land for slaughter groung establishment</i>			Procure land for slaughter slab establishment	Procure land for slaughter slab establishment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	67,625	50,719	67,210	16,802	16,802	16,802	16,802
Non Wage Rec't:	78,717	59,371	120,814	30,203	30,203	30,203	30,205
Domestic Dev't:	19,285	14,464	118,642	29,661	29,661	29,661	29,661
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	165,627	124,554	306,666	76,666	76,666	76,666	76,668

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

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	<i>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 methodsWorld AIDS Day commemoration supported Health life Style promotion Family Planned services carried out, Train health workers from selected health facilities carried out Conduct stakeholders/decision makers FP advocacy meetings and identify FP</i>	<i>Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollutionPromotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of</i>	Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution	Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution	Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution	Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution
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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 media announcements health education carried ouSupporting the World AIDS commemoration Carry out, Family planning services 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/decisions on makers FP advocacy meetings and identify FP champions at all	<i>champions at all levels of decision making bi-annually</i>	<i>Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution</i>
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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 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 Media
announcement



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	carried out Health Education conducted						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,257	15,382	25,000	7,500	7,500	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	183,200	137,400	120,000	30,000	30,000	30,000	30,000
Total For KeyOutput	202,457	152,782	145,000	37,500	37,500	35,000	35,000

Output: 08 81 05Health and Hygiene Promotion

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 100 schools Carrying out Sensitization on Garbage management 6 Sensetisation meeting on nuisance Carrying out premises inspection (200) Carrying out sanitation week Carrying out mobilization 1500 for medical examination Supporting 12 monthly cleaning days	Carrying out School inspection in 25 schools Carrying out Sensitization on Garbage management 6 Sensitisation meeting on nuisance Carrying out premises inspection (50 Carrying out mobilization 1500 for medical examination Supporting 12 monthly cleaning days 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 (200) Carrying out sanitation week Carrying out mobilization 1500 for medical examination Supporting 12 monthly cleaning days	• Inspection of schools, Premises and Public Institutions carried out to ensure existence of adequate sanitary facilities for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried outf Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce pollution	schools ,Premises,Public Institutions inspected for better facilitates for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried outf Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce pollution	schools ,Premises,Public Institutions inspected for better facilitates for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried out Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce water	schools ,Premises,Public Institutions inspected for better facilitates for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried out Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce water	schools ,Premises,Public Institutions inspected for better facilitates for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried out Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce water
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examination	<p><i>Support to Family Planning activities carried out • Community Health sensitizations targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases especially Prostrate cancer that mainly affects men. Sensitization on Clean energy to reduce carbon emission • Carrying out Inspection of schools, Premises and Public Institutions. • Carrying out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Carrying out Enforcement of Public Health Laws and Regulations Supporting the Family Planning activities • Carrying out Model Sanitation Cells/Street Cleaning(Focused Funding) • Carrying out</i></p>	pollution
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			<i>Progressive performance meetings on Medical Examination/Waste Management (Medical/ Solid Waste). • Carrying out Community Health sensitizations on Health Promotion and Disease Prevention.. Sensitization on the non communicable diseases especially Prostrate cancer that mainly affects men. Sensitization on Clean energy to reduce carbon emission</i>				
<i>Wage Rec't:</i>	514,762	386,071	658,983	164,746	164,746	164,746	164,746
<i>Non Wage Rec't:</i>	18,691	14,019	77,954	16,503	15,224	15,114	31,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	533,453	400,090	736,938	181,249	179,970	179,859	195,859

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>200Carrying out Admission of patients Admission of patients for critical care carried</i>	50Admission of patients for critical care carried	50Admission of patients for critical care carried	50Admission of patients for critical care carried	50Admission of patients for critical care carried
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			500 <i>Carrying out immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities</i>	125immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	125immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	125immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	125immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Number of inpatients that visited the NGO Basic health facilities			600 <i>Admission of patients for critical care carriedAdmission of patients for critical care carried</i>	150Admission of patients for critical care carried	150Admission of patients for critical care carried	150Admission of patients for critical care carried	150Admission of patients for critical care carried
Number of outpatients that visited the NGO Basic health facilities			2000 <i>Diagnosis and Treatments carried outDiagnosis and Treatments carried out</i>	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,260	4,695	11,310	2,827	2,827	2,827	2,827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,260	4,695	11,310	2,827	2,827	2,827	2,827

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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FY 2020/21

% age of approved posts filled with qualified health workers

73%carrying out recruitment and retention in service of staffing. staff recruited and retained in service of staff

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%Carrying out Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators
Quart erly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators
Conducted

No and proportion of deliveries conducted in the Govt. health facilities

3550Carrying out Admission of patients for critical Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

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No of children immunized with Pentavalent vaccine

11779carrying out immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted

No of trained health related training sessions held.

10Training Staff in Quality of Health Service Deliveries and Inter personal skillsStaff trained in Quality of Health Service Deliveries and Inter personal skills

2Staff trained in Quality of Health Service Deliveries and Inter personal skills

5Staff trained in Quality of Health Service Deliveries and Inter personal skills

2Staff trained in Quality of Health Service Deliveries and Inter personal skills

1Staff trained in Quality of Health Service Deliveries and Inter personal skills

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Number of inpatients that visited the Govt. health facilities.

7000carryiAdmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and EducationAdmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

1750Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

1750Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

1750Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

1750Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

Number of outpatients that visited the Govt. health facilities.

190000carrying out diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and EducationDiagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

47500Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

47500Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

47500Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

47500Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

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Number of trained health workers in health centers				30Recruitment and retention in service of staffNdejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	5Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	10Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	10Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	5Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
Non Standard Outputs:		24 Family planning Outreaches carried outCarrying out Family planning 24 Outreaches carried ou	66					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	213,499	160,124	271,440	271,440	67,860	67,860	67,860	67,860
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	213,499	160,124	271,440	271,440	67,860	67,860	67,860	67,860

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Non Standard Outputs:	Contribution to procure a Garbage Truck for Waste Management for Municipality made Maintenance and Repairs on proposed building to house HCIII health facility in Masajja Division	Pay counter part funding for proposed Municipality Waste Management Truck in response to JAICA funding for successful project proposal Solicit a service provider to carry out maintenance and repair works on the building Supervise works carry out on the building Prepare BoQs required to carry out the works Prepare Certificates for works done on the Buildings	Mitigation measures to reduce negative impacts on vulnerable groups identified through Environmental Screening and Inspection of Proposed projects Monitoring and supervision of Projects implemented carried out . Engineering Designs, studies ,plans and BOQs prepared. Renovation of Propose site for HCII in Masajja Division	Mitigation measures to reduce negative impacts on vulnerable groups identified through Environmental Screening and Inspection of Proposed projects Monitoring and supervision of Projects implemented carried out . Engineering Designs, studies ,plans and BOQs prepared. Renovation of Propose site for HCII in Masajja Division	Mitigation measures to reduce negative impacts on vulnerable groups identified through Environmental Screening and Inspection of Proposed projects Monitoring and supervision of Projects implemented carried out . Engineering Designs, studies ,plans and BOQs prepared. Renovation of Propose site for HCII in Masajja Division	Mitigation measures to reduce negative impacts on vulnerable groups identified through Environmental Screening and Inspection of Proposed projects Monitoring and supervision of Projects implemented carried out . Engineering Designs, studies ,plans and BOQs prepared. Renovation of Propose site for HCII in Masajja Division	Mitigation measures to reduce negative impacts on vulnerable groups identified through Environmental Screening and Inspection of Proposed projects Monitoring and supervision of Projects implemented carried out . Engineering Designs, studies ,plans and BOQs prepared. Renovation of Propose site for HCII in Masajja Division
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	20,000	56,222	21,712	15,837	5,837	12,837
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	20,000	56,222	21,712	15,837	5,837	12,837

Vote:780 Makindye Ssabagabo Municipal Council

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction of mortuary at Ndejje HCIV to reduce on the trauma to other patients who are mainly women and children when bodies are kept in wards carried out, Artificial Lighting procured for Health Facilities, Assorted Furniture for All Health Units procured and Lightening Arrestors procured for all Facilities .construction of a mortuary at Ndejje HCIV and procure and install artificial lighting and Lightening Arrestors for all Health Facilities and Furniture for all Health Units

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>166,209</i>	16,250	77,459	56,250	16,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	166,209	16,250	77,459	56,250	16,250

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

0N/ANot Planned

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

No of healthcentres rehabilitated								
			<i>1</i>	<i>Securing service providers for renovation works, supervision of renovation works, preparing certificates for completed renovation works</i>				
				<i>Renovation of Seguku HCII buildings</i>				
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	35,000	8,750	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750	8,750

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed								
			0	N/A	Not planned			
No of staff houses rehabilitated								
			<i>1</i>	<i>Soliciting the contractor . supervise the works.certify completed works.Ndejje staff quarters renovated (4 units) and Ndejje HCIV Doctors House renovated</i>				
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	83,000	20,750	20,750	20,750	20,750	20,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	83,000	20,750	20,750	20,750	20,750	20,750

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Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	169,450	118,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,450	118,500	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured

Non Standard Outputs:

A patient monitoring procured Oxygen Cylinder and regulator procured A CBC a haematology analyzer procured Assorted Medical Equipment for Operating Theatre section, OPTHALMIC department, and LABORATORY department procured. main gate put in erected Fence repair OPD building renovated OPD doors replaced Solar hybrid power back up for theater 3KW Solar hybrid power back up for maternity 1.5KW complete with

A patient monitoring procured Oxygen Cylinder and regulator procured A CBC a haematology analyzer procured Assorted Medical Equipment for Operating Theatre section, OPTHALMIC department, and LABORATORY department procured. main gate put in erected Fence repair OPD building renovated OPD doors replacedA patient monitoring procured Oxygen Cylinder and regulator procured A CBC a haematology

10Procuring the equipmentspecial equipments procured

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FY 2020/21

Power stabilizer
units TSi Power
Vrp-5000va Air
conditioner
installation in the
laboratory, drug
store Complete
dental chair with
compressor and
hand pieces
Diarthermy/electros
urgical unit
machine with
bipolar and
monopolar;
valleylab force
LED examination
lamp for maternity
Patient trolley
Oxygen cylinder
with oxygen
Purchase of
photocopier
machine for HSD
Ultrasound scan
with color Doppler,
curvilinear and
linear probe
Procure a patient
monitoring Procure
Oxygen Cylinder
and regulator
Procure a CBC a
haematology
analyzer Procuring
Assorted Medical
Equipment through
a service
providerssorted
Medical Equipment
for Operating
Theatre section,
OPHTHALMIC
department, and
LABORATORY
department procur
Solar hybrid power
back up for theater

*analyzer procured
Assorted Medical
Equipment for
Operating Theatre
section, OPHTHA
LMIC department,
and LABORATOR
Y department
procured main
gate put in erected
Fence repair OPD
building renovated
OPD doors
replaced*



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Non Standard Outputs:

Monthly Support supervision conducted Mid term review conducted HCP trained in data management Monthly Municipal Health Team review meeting held Health Assembly supported Quarterly Municipal Health Management Team review meeting Departmental printer procured Filing Cabin procured Carrying out monthly Support supervision Carrying out Mid term review Support Health Assembly Carry out Monthly Municipal Health Team review meeting Conduct Train HCP in data management Quarterly Municipal Health Management Team review meeting Procure a department printer procure a filing cabin	<i>Departmental printer procured Filing Cabin procured 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 Monthly Municipal Health Team review meeting Monthly Support supervision conducted Midterm review conducted HCP trained in data management Quarterly Municipal Health Management Team review meeting</i>	<i>• To avail Office tools and consumables for improved service delivery carried out • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out • Carrying out avail Office tools and consumables for improved service delivery. • Carrying out Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding. • Carrying out Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers.</i>	Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out	Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out	Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out	Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,142	10,893	28,965	10,276	6,563	6,563	5,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,142	10,893	28,965	10,276	6,563	6,563	5,563

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

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 Support Annual Health Assembly Carry out HUMC meetings held Conduct Quarterly Executive monitoring Conduct Monitoring of Family Planning activities in the Public and Private Health facilities Carrying out political monitoring Carry out Family planning review meeting	<i>HUMC meetings held Quarterly Executive monitoring 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</i>	<i>• Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection • Carrying out Executive Monitoring of Sector Activities • Carrying out Political Monitoring of Sector Activities. • Inspection of Public and Private Health Facilities Promotion of clean energy in community to reduce respiratory infection</i>	Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection	Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection	Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection	Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,644	7,644	20,978	5,260	5,240	5,240	5,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	9,644	7,644	20,978	5,260	5,240	5,240	5,240
Class Of OutPut: Capital Purchases							

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:

• **Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).** • **Engineering Designs, studies ,plans and BOQs • Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).** • **Engineering Designs, studies ,plans and BOQs**

• Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). • Engineering Designs, studies ,plans and BOQs, carried out

• Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). • Engineering Designs, studies ,plans and BOQs,carried out

• Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). • Engineering Designs, studies ,plans and BOQs,carried out

• Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). • Engineering Designs, studies ,plans and BOQs,carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	43,000	10,750	10,750	10,750	10,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,000	10,750	10,750	10,750	10,750
<i>Wage Rec't:</i>	514,762	386,071	658,983	164,746	164,746	164,746	164,746
<i>Non Wage Rec't:</i>	280,494	212,757	435,647	110,226	105,214	102,603	117,603
<i>Domestic Dev't:</i>	479,521	398,571	611,431	135,212	190,546	159,337	126,337
<i>External Financing:</i>	183,200	137,400	120,000	30,000	30,000	30,000	30,000
Total For WorkPlan	1,457,976	1,134,799	1,826,061	440,184	490,506	456,686	438,686

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Staff salaries paidPayment of staff salaries in UPE schools</i>	Staff salaries paid for three (3)months; July, August and September.	Staff salaries paid for three (3)months; October, November and December.	Staff salaries paid for three (3)months; January, February and March.	Staff salaries paid for three (3)months; April, May and June.
<i>Wage Rec't:</i>	1,261,556	946,167	1,408,799	352,200	352,200	352,200	352,200
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,261,556	946,167	1,408,799	352,200	352,200	352,200	352,200

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one		<i>566Assessment of the PLE results in all UPE schools.In all 16 UPE Schools.</i>	564In all 16 UPE Schools.	564In all 16 UPE Schools.	564In all 16 UPE Schools.	564In all 16 UPE Schools.
No. of pupils enrolled in UPE		<i>10770Carry out pupil head count in all UPE schoolsIn all 16 UPE schools</i>	10770In all 16 UPE schools	10770In all 16 UPE schools	10770In all 16 UPE schools	10770In all 16 UPE schools

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No. of pupils sitting PLE			7002 Carry out pupil registration for P7 pupils in all registered UNEB PLE centresP7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.
No. of qualified primary teachers			211 Conduct teachers' assessment exercise and recruitment of new teachers.In all UPE Schools	211In all UPE Schools	211In all UPE Schools	211In all UPE Schools	211In all UPE Schools
No. of student drop-outs			N/A/N/A				
No. of teachers paid salaries			211 Processing payroll lists, payment of salaries for all UPE schools.Primary Teachers salaries paid for all 16 Schools	211Primary Teachers salaries paid for all 16 Schools	211Primary Teachers salaries paid for all 16 Schools	211Primary Teachers salaries paid for all 16 Schools	211Primary Teachers salaries paid for all 16 Schools
Non Standard Outputs:	Transferred UPE Capitation to 16 UPE Schools.Transfer direct Termly Capitation Grant to UPE schools.	Transferred UPE Capitation to 16 UPE Schools.Transferre d UPE Capitation to 16 UPE Schools.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	150,756	150,756	219,888	73,296	0	68,092	78,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,756	150,756	219,888	73,296	0	68,092	78,500

Class Of OutPut: Capital Purchases

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Lightning arresters provided to all UPE schools To provide lightning arresters to all UPE schools</i>	Lightning arresters provided to all UPE schools	Lightning arresters provided to all UPE schools	Lightning arresters provided to all UPE schools	Lightning arresters provided to all UPE schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4Solicit a service provider to carry out building works for construction of a storied block at Namasuba UMEA P/S, pay service providers, issued certificates for building works donePhased storied building constructed at Namasuba UMEA P/S.</i>	4Phased storied building constructed at Namasuba UMEA P/S.	4Phased storied building constructed at Namasuba UMEA P/S.	4Phased storied building constructed at Namasuba UMEA P/S.	4Completion of the Phased storied building constructed at Namasuba UMEA P/S.
	<i>Two(2) classroom block constructed at Seguku P/S</i>	Two(2) classroom block constructed at Seguku P/S	Two(2) classroom block constructed at Seguku P/S	Two(2) classroom block constructed at Seguku P/S	Completion of the Two(2) classroom block constructed at Seguku P/S
No. of classrooms rehabilitated in UPE	<i>3N/AN/A</i>				

Vote:780 Makindye Ssabagabo Municipal Council

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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. Construction of a 2 classroom block at Lubugumu UMEA P/S in Ndejje Division. Construction of a Ground floor for the storied two classroom block at Namasuba UMEA P/S in Masajja Division.	<i>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 DivisionTwo (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</i>	<i>Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S Solicit a service provider to carry out building works for construction of a storied block at Namasuba UMEA P/S, pay service providers, issued certificates for building works done Building works for construction of a two(2) classroom block at Seguku P/S, pay service providers, issued certificates for building works done</i>	Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S	Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S	Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S	Completion of the Phased storied building constructed at Namasuba UMEA P/S. Completion of the Two(2) classroom block constructed at Seguku P/S
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	303,000	227,250	308,466	57,500	135,966	57,500	57,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	303,000	227,250	308,466	57,500	135,966	57,500	57,500

Programme: 07 82 Secondary Education

Vote:780 Makindye Ssabagabo Municipal Council

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary Teachers paid salaries from 2 USE schoolsPaying salaries for staff in 2 USE schools	Secondary Teachers paid salaries from 2 USE schoolsSecondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schoolsPaying salaries for staff in 2 USE schools	Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; July, August and September.	Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; October, November and December.	Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; January, February and March.	Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; April, May and June.
Wage Rec't:	1,064,341	798,256	1,064,341	266,085	266,085	266,085	266,085
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,064,341	798,256	1,064,341	266,085	266,085	266,085	266,085

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2400 Carry out head count of students in all USE and UPOLET schoolsIn all USE and UPOLET schools	2400In all USE and UPOLET schools	2400In all USE and UPOLET schools	2400In all USE and UPOLET schools	2400In all USE and UPOLET schools
No. of students passing O level	848 Continuous assessment of students in preparation for O level examsIn all secondary schools in the Municipality	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality
No. of students sitting O level	2500 Registration of students for O level exams at UNEBIn all secondary schools in the Municipality	2500In all secondary schools in the Municipality	2500In all secondary schools in the Municipality	2500In all secondary schools in the Municipality	2500In all secondary schools in the Municipality

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No. of teaching and non teaching staff paid			<i>77Processing of payroll and staff lists for paying of salariesIn USE schools of Aggrey Memorial and Lubugumu Jamia High School</i>	77In USE schools of Aggrey Memorial and Lubugumu Jamia High School	77In USE schools of Aggrey Memorial and Lubugumu Jamia High School	77In USE schools of Aggrey Memorial and Lubugumu Jamia High School	77In USE schools of Aggrey Memorial and Lubugumu Jamia High School
Non Standard Outputs:	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.Transfer Capitation grant on termly basis to 5 USE/UPOLET schools.	<i>Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.N/A</i>	<i>USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.Payment of USE grants Transfer capitation grant on termly basis to 5 USE/ UPOLET schools</i>	USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.	USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.	USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.	USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	355,191	266,393	324,939	81,235	81,235	81,235	81,235
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	355,191	266,393	324,939	81,235	81,235	81,235	81,235

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Termly inspection of schools carried out and reports in place 540 schools visited termly basis. Departmental meetings held to discuss inspection reports Head teachers meetings held Follow up visits carried out. Inspection reports submitted to DES Conducting of termly school inspections all schools in the Municipality. Holding departmental meetings to discuss inspection reports Holding head teachers meetings Carrying out follow up visits to check whether corrective actions have been implemented Submission of inspection reports to DES	<i>Termly inspection of schools carried out and reports in place 200 schools visited termly basis. Departmental meetings held to discuss inspection reports Head teachers meetings held Follow up visits carried out. Inspection reports submitted to DES Termly inspection of schools carried out and reports in place 200 schools visited termly basis. Departmental meetings held to discuss inspection reports Head teachers meetings held Follow up visits carried out. Inspection reports submitted to DES</i>	<i>• 350 schools inspected • 75 schools monitored on a quarterly basis • Non compliant schools enforced • Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices. • Routine inspection of over 350 schools, Quarterly Monitoring of schools, enforcing closure of non-compliant schools. • Holding quarterly meetings to discuss inspection reports (departmental and head teachers meetings) • Carrying out quarterly follow up visits. • Writing inspection reports and submission to relevant offices.</i>	Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices.	Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices.	Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices.	Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,212	3,394	16,000	4,400	4,400	2,801	4,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,212	3,394	16,000	4,400	4,400	2,801	4,400

Output: 07 84 03Sports Development services

Vote:780 Makindye Ssabagabo Municipal Council

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Non Standard Outputs:

MDD and Sports activities supported by the Municipality Teachers trained in Athletics and ball games, Music Dance and Drama competitions conducted Supporting sports activities and training of sports teachers in athletics and ball games management Supporting MDD Competitions

MDD and Sports activities supported by the Municipality Teachers trained in Athletics and ball games, Music Dance and Drama competitions conducted MDD and Sports activities supported by the Municipality Teachers trained in Athletics and ball games, Music Dance and Drama competitions conducted

Ensuring that the boy child is retained in school through regular sports activities. Teachers trained in athletics and ball games MDD competitions conducted at municipal, regional and national levels Ensuring that the boy child is retained in school through regular sports activities. Teachers trained in athletics and ball games MDD competitions conducted at municipal, regional and national levels

Ensuring that the boy child is retained in school through regular sports activities. Teachers trained in athletics and ball games MDD competitions conducted at municipal, regional and national levels

Ensuring that the boy child is retained in school through regular sports activities. Teachers trained in athletics and ball games MDD competitions conducted at municipal, regional and national levels

Ensuring that the boy child is retained in school through regular sports activities. Teachers trained in athletics and ball games MDD competitions conducted at municipal, regional and national levels

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,605	1,204	30,000	7,667	0	7,667	14,667
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,605	1,204	30,000	7,667	0	7,667	14,667

Output: 07 84 04Sector Capacity Development

Vote:780 Makindye Ssabagabo Municipal Council

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Non Standard Outputs:	Audit assessment of schools infrastructures conducted	<i>Audit assessment of schools infrastructures conducted</i>	<i>SMCs and BOGs trained in both UPE and private primary schools and then functionality checked</i>	SMCs and BOGs trained in both UPE and private primary schools and then functionality checked	SMCs and BOGs trained in both UPE and private primary schools and then functionality checked	SMCs and BOGs trained in both UPE and private primary schools and then functionality checked
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	10,000	4,000	0	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	500	500	10,000	4,000	0	3,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Office imprest facilitated SMCs and BOGs trained Monitoring and supervision of schools conducted Political and technical monitoring of schools carried out Enforced closure of non compliant schools Statistical forms administered to all schools School based data collected for effective planning P7 Candidates registered and PLE 2019 conducted Mock exams 2019 administered Refresher seminars	<i>Office imprest facilitated SMCs and BOGs trained Monitoring and supervision of schools conducted Political and technical monitoring of schools carried out Statistical forms administered to all schools School based data collected for effective planning P7 Candidates registered for PLE 2019 Mock exams 2019 administered Refresher seminars</i>	<i>Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, mock exams 2020 conducted, P7 candidates registered for PLE 2020 and PLE 2020 conducted, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured</i>	Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, mock exams 2020 conducted, and PLE 2020 conducted, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured	Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, mock exams 2020 conducted, and PLE 2020 conducted, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured	Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, mock exams 2020 conducted, P7 candidates registered for PLE 2021 educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer
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	for teachers organized Departmental and Head teachers meeting held Laptop purchased Provision of office imprest Monitoring of all schools in the Municipality Training if SMCs and BOGs in all schools in UPE and USE schools Administering Mock exams 2019 Registering P7 candidates for PLE 2019 and conducting PLE 2019 Collecting school based data Administering statistical forms to all schools in the Municipality Carrying out quarterly political and monitoring of schools Enforcing closure of non complaint schools Provision of departmental fuel Purchase of office latop	<i>Head teachers meeting held Laptop purchased Office imprest facilitated SMCs and BOGs trained Monitoring and supervision of schools conducted Political and technical monitoring of schools carried out Enforced closure of non compliant schools School based data collected for effective planning P7 Candidates registered and PLE 2019 conducted Refresher seminars for teachers organized Departmental and Head teachers meeting held Laptop purchased</i>	<i>like MOU, office printer procured, Maintenance of Seguku Primary school and St. Gyaviira Primary School.Monitoring and supervision of schools, collecting school-based data, providing office imprest, providing departmental fuel, holding departmental and head teachers' meetings, quarterly political monitoring of schools, conducting mock exams 2020, registering P7 candidates for PLE 2020 and conduction of PLE 2020, organizing educational exhibition, prioritizing acquisition of proper land ownership documents for schools like MOU, procuring Office Printer. Maintenance of Seguku Primary school and St. Gyaviira Primary School.</i>	procured	procured		
Wage Rec't:	27,000	20,250	34,216	8,554	8,554	8,554	8,554
Non Wage Rec't:	97,087	78,031	109,165	22,376	42,037	22,376	22,376
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	124,087	98,281	143,381	30,930	50,591	30,930	30,930
Class Of OutPut: Capital Purchases							
<i>Output: 07 84 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Projects monitored/ environment and social assessment. Approved plans, BOQs, Reports)Monitorin g projects/Environme ntal ans social assessment. Investment service costs (Plans, BOQ etc)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,022	21,766	18,867	7,917	3,650	3,650	3,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,022	21,766	18,867	7,917	3,650	3,650	3,650
<i>Wage Rec't:</i>	2,352,897	1,764,673	2,507,356	626,839	626,839	626,839	626,839
<i>Non Wage Rec't:</i>	620,351	500,278	709,992	192,973	127,671	185,170	204,178
<i>Domestic Dev't:</i>	332,022	249,016	377,332	77,917	152,116	73,650	73,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,305,270	2,513,967	3,594,680	897,729	906,626	885,659	904,666

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Lower Local Services

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

3.4Solicit a service provider, Supervise road works, Certify road works completed, pay works done on the roadsPayment obligation carried forward on Municipal Headquarters road (1.3km), St. Noah - Bunamwaya road (0.6km) form FY 2019/2020 and Upgrading of Kikajjo road (1.0km)), Mutundwe-Kisigula road (1.2km) and, Lubowa Lwezza road (1.2km)

6.3Solicit service providers for upgrading of Kikajjo road, Kibutika road , Mutundwe Kisigula road and Lubowa Lwezza road to Bitumen Standard and Payment obligation carried forward on Municipal Headquarters road (1.3km) from FY 2019/2020

6.3Payment obligation carried forward on Municipal Headquarters road (1.3km) and St. Noah - Bunamwaya road (0.6km) from FY 2019/2020 and Upgrading of Kibutika (1.0km), Kikajjo road (1.0km)), Mutundwe-Kisigula road (1.2km) and, Lubowa Lwezza road (1.2km)

6.3Payment obligation carried forward on Municipal Headquarters road (1.3km) and St. Noah - Bunamwaya road (0.6km) from FY 2019/2020 and Upgrading of Kibutika (1.0km), Kikajjo road (1.0km)), Mutundwe-Kisigula road (1.2km) and, Lubowa Lwezza road (1.2km)

6.3Payment obligation carried forward on Municipal Headquarters road (1.3km) and St. Noah - Bunamwaya road (0.6km) from FY 2019/2020 and Upgrading of Kibutika (1.0km), Kikajjo road (1.0km)), Mutundwe-Kisigula road (1.2km) and, Lubowa Lwezza road (1.2km)

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

Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road

-Small business for women, youth, elderly promoted by installing street lights -Incidences of rape/defilement affecting women, children reducing by installing street

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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).Supervise road works, Certify road works completed, pay works done on the roads	<i>(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).</i>	<i>lights and eliminating dark spots - Disposable incomes and savings of communities improved due to increased trade resulting from better roads. HIV/AIDs prevalence among construction workers reduced by encouraging all contractors to put in place HIV/AIDs workplace policies Environmental mitigation measures put in place for projects after a thorough analysis environment related issues at different projects - Tarmac roads with bicycle lanes to reduce the carbon foot prints. - Planting trees along all newly constructed and rehabilitated roads to expand the municipal carbon sinks. -Planting trees to provide shade and encourage walking hence reducing carbon foot prints- Phased installation of traffic lights along all completed tarmac roads. - Upgrading of</i>
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			<i>selected roads from earth to bitumen standards</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	966,000	241,500	241,500	241,500	241,500
Domestic Dev't:	3,625,550	3,469,162	4,311,000	1,077,750	1,077,750	1,077,750	1,077,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,625,550	3,469,162	5,277,000	1,319,250	1,319,250	1,319,250	1,319,250

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10Major drainage works on Nsalo Road Bridge Opening, grading, shaping and compaction using Force on Account and solicit service providers. Supervise road works, Certify road works completed, pay works done on the roads	Solicit service providers for the Periodic maintenance of Lubugumu-Mastowa (3.0km), Kibutika (3.0km), Lubowa-Fuelex (1.0km) and Busabala –Kibuloka (2.0km) roads	1.5Installation of culverts on Nsalo Road Bridge Periodic maintenance of- Fuelex (1.0km)	6Periodic maintenance of Lubugumu-Mastowa (3.0km), Kibutika (3.0km),	2 Busabala –Kibuloka (2.0km) roads
Length in Km of Urban unpaved roads routinely maintained	2.4Opening, grading, shaping and compaction using Force on Account and solicit service	2.4Routine Mechanized maintenance of Municipal Ggangu swamp road (1.2km) and Mary	8.1Routine manual maintenance of Municipal road (1.3km), Lubowa –Lubugumu – Lubowa road	7.4Routine manual maintenance of Nakayenga road – St Noah Nfufu (4km), Mirimu – Zanta (Sempala	5.3Routine manual maintenance of Nyanama – Zana road (2.1km), Mutundwe Central – Kisingula road

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<p><i>providers,Supervise road works, Certify road works completed, pay works done on the roads</i></p> <p><i>Using road gangs (use of hand hoes to dig channels and drainage works , culvert cleaning, grass cutting and debris removal).Routine Mechanized maintenance of Municipal Ggangu swamp road (1.2km) and Mary Kevin (1.2km) road Routine manual maintenance of selected roads i.e. Municipal road (1.3km), Lubowa – Lower quality road (1.2km), Lubugumu – Lubowa road (2km), Lubowa-Lwezza road (1.0 km),Nakayenga road – St Noah Nfufu (4km), Zzimwe road (0.4km), Mirimu – Bongole – Kanaaba road (4.8km), Mirimu – Zanta (Sempala road) 2km, Nyanama – Zana road (2.1km), Mutundwe Central – Kisingula road (2km).</i></p>	<p>Kevin (1.2km) road (2km), Mirimu – Bongole – Kanaaba road (4.8km)</p>	<p>road) 2km, Zzimwe road (0.4km), Lubowa-Lwezza road (1.0km)</p>	<p>(2km), Lower quality road (1.2km)</p>
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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	<i>Routine manual maintenance of Lubowa – Lower quality road (1.2km), Lubugumu – Lubowa road (2km), Nakayenga road – St Noah Nfufu (4km), Gangu – Kabuuma – Kabiri (1.5km), Zzimwe road (1.5km), Mirimu – Bongole – Kanaaba road (4.8km), Mirimu – Zanta (Sempala road) 2km, Nsiimbe – Sekibengo road (1.5km), Nyanama – Zana road (2.1km), Kalikutanda – St. Noah Nfufu road (1.2km), Mutundwe Central – Kisingula road (2km), and Kakola Swamp (1.5km).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 Kikajjo road 3km.</i>	<i>Procurement of installation of culverts on selected roadsSolicit a service provider, construct head walls, supervise works, Certify road works completed, pay works done on the roads</i>	Solicit service providers for the culverts.	installation of culverts on selected roads	installation of culverts on selected roads	installation of culverts on selected roads
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Output: 04 81 72Administrative Capital

Non Standard Outputs:			Brand new Grader procured	Procurement process for grader	Brand new Grader procured	Payment obligation carried on for the grader	Payment obligation carried on for the grader
			<i>Brand new Grader procuredSolicit a service provider to supply the grader, signing of the contract, preparation of the Terms of Reference and Specifications</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,200,000	300,000	300,000	300,000	300,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200,000	300,000	300,000	300,000	300,000

Vote:780 Makindye Ssabagabo Municipal Council

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Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Vote:780 Makindye Ssabagabo Municipal Council

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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. Paying of salaries, Paying of allowances for road gangs, procuring of fuel for field operations, service provider secured to conduct property identification project, and Updating of the road inventory and installation of the Electronic Geo location system	<i>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, Equipment repairs and fuels procured, Computer consumables supplied, Allowances for field staff paid, Monitoring of projects done, Property identification and road naming project done.</i>	<i>Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Payment of Insurance for departmental vehicles, Maintenance of departmental vehicles, UIPE/ERB subscriptions and payments, Supply of computer consumables, purchase of departmental camera, Sensitization meetings workshops and seminars on road reserves and building regulations with Buganda Land Board officials and UMEME officials conducted, Payment of Allowances to field staff, Monitoring of projects, road naming project. Paying of allowances for road gangs, procuring of fuel for field operationsPreparation of procurement requisitions, Certifying of specifications, paying for the supplies</i>	Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Payment of Insurance for departmental vehicles, Maintenance of departmental vehicles, Supply of computer consumables, Sensitization meetings, workshops and seminars on road reserves and building regulations. Payment of Allowances to field staff, Monitoring of projects, Paying of allowances for road gangs, procuring of fuel for field operations	Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Maintenance of departmental vehicles, UIPE/ERB subscriptions and payments, Supply of computer consumables, purchase of departmental camera, Sensitization meetings workshops and seminars on road reserves and building regulations. Payment of Allowances to field staff, Monitoring of projects, Paying of allowances for road gangs, procuring of fuel for field operations	Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Maintenance of departmental vehicles, Supply of computer consumables, Sensitization meetings workshops and seminars on road reserves and building regulations, Payment of Allowances to field staff, Monitoring of projects, Paying of allowances for road gangs, procuring of fuel for field operations	Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Maintenance of departmental vehicles, Supply of computer consumables, Sensitization meetings workshops and seminars on road reserves and building Payment of Allowances to field staff, Monitoring of projects, Paying of allowances for road gangs, procuring of fuel for field operations
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	48,000	36,000	65,592	16,398	16,398	16,398	16,398
<i>Non Wage Rec't:</i>	177,800	150,050	628,019	89,759	98,725	89,810	349,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	225,800	186,050	693,610	106,157	115,123	106,208	366,123

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:

			<i>Supply of departmental furniture i.e. office chairs (2No.). Office Tables (2No.) and office cabinets (3No.) Road Naming Solicit for service providers, Placing road identification plates, Supervise the works, Certify, works completed, pay for the works done.</i>	Solicit service providers for road naming project and supply of departmental furniture	Supply of departmental furniture i.e. office chairs (2No.). Office Tables (2No.) and office cabinets (3No.) Road Naming	Road Naming project carried on	Road Naming project carried on
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,000	11,500	11,500	11,500	11,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,000	11,500	11,500	11,500	11,500

Vote:780 Makindye Ssabagabo Municipal Council

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Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,140	45,105	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,140	45,105	0	0	0	0	0
<i>Wage Rec't:</i>	48,000	36,000	65,592	16,398	16,398	16,398	16,398
<i>Non Wage Rec't:</i>	648,099	542,413	2,418,508	537,381	546,347	537,432	797,347
<i>Domestic Dev't:</i>	3,685,690	3,514,267	5,557,000	1,389,250	1,389,250	1,389,250	1,389,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,381,789	4,092,681	8,041,100	1,943,029	1,951,995	1,943,080	2,202,995

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			NANA				
Number of people (Men and Women) participating in tree planting days			10				
Non Standard Outputs:				200 trees planted along major roads and in public places	200 trees planted along major roads and in public places	200 trees planted along major roads and in public places	200 trees planted along major roads and in public places
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			50				
Non Standard Outputs:	4 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and	1 Environment Local committee meetings held. Environment monitoring and inspections done. Wetlands and fragile areas protected. All environmental issues in projects	6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and	2 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and	2 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and	1 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and	1 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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. Holding 4 Environment Local committee meetings. Carrying out LAVRAC activities. Carrying out Environment monitoring and inspections. Purchase, distributing and planting of 1000 in the municipality. Identifying environmental issues in projects and profile mitigation measures. Carrying out Environment screening for 2020/2021 capital projects.

are identified and mitigation measures profiled. 4 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. 500 trees purchased and distributed. 125 trees procured, planted and maintained. All environmental issues in projects are identified and mitigation measures profiled.

fragile areas protected. 500 trees planted and maintained along major municipal roads. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2020/2021 capital projects done. Holding 6 Environment Local committee meetings. Carrying out LAVRAC activities, attending workshops. Carrying out environment monitoring and inspections. protecting Wetlands and fragile areas. Planting of 500 trees along major municipal roads. Carrying of environment screening of all capital projects of Financial Year 2020/2021 with a view to identify environment concerns and mitigation measures profiling. Environment screening for 2021/2022 capital projects done.

fragile areas for protection monitored. 125 trees planted and maintained along major municipal roads. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2020/2021 capital projects done.

fragile areas inspected for possible protection. 125 trees planted and maintained along major municipal roads. Environmental issues in projects are identified and mitigation measures dealt with.

fragile areas inspected for possible protection. 125 trees planted and maintained along major municipal roads. Environmental issues in projects are identified and some possible mitigation measures put forward. Environment screening for 2021/2022 capital projects done.

fragile areas protected. 125 trees planted and maintained along major municipal roads. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2021/2022 capital projects done.

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,933	4,575	21,852	5,463	5,463	5,463	5,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,933	4,575	21,852	5,463	5,463	5,463	5,463

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>4quarterly monitoring, supervision and inspection of the wetlands and fragile areas in the municipality.quarte rly environmental monitoring and inspections done</i>				
Non Standard Outputs:	Environment monitoring and inspections done. Wetlands and fragile areas protected.Carrying out Environment monitoring and inspections. Wetland and fragile areas protected.	<i>Environment monitoring and inspections done. Wetlands and fragile areas protectedEnvironment monitoring and inspections done. Wetlands and fragile areas protected</i>	<i>Environment monitoring and inspections done. Wetlands and fragile areas protected.Carrying out Environment monitoring and inspections. Wetland and fragile areas protected</i>	Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development.	Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development.	Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development.	Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	500	5,000	1,250	1,250	1,250	1,250

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	1 Municipal Physical Development Plan preparation	<i>1 MPDP preparation completed. 1 Sensitization</i>	<i>Physical development plan 2019-2010 implemented</i>	PDP 2019-2040 implemented through preparation of 1	PDP 2019-2040 implemented through preparation of 1	PDP 2019-2040 implemented through preparation of 1	Physical development plan 2019-2040 implemented
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

completed. 4 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Sites/building/struc tures 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 stationary 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 procuredCompletion of the Preparation of Municipal Physical Development. Holding Sensitization meetings on orderly development and	<i>meeting on orderly development held. 6 PPC meetings held. Sites/buildings inspected. Orderly development enforced. Processed for acquisition of land titles for Mutundwe HCII, Seguku P/S and Ndejje H.CIV. Office stationary procured. Developers guided on orderly development. Beautified municipal council headquarters land done. Feasibility study for surveying, mapping and marking of the municipality boundaries done. 1 Sensitization meeting on orderly development held. 6 PPC meetings held. Sites/building inspected. Orderly development enforced. Processed for acquisition of land titles for Mutundwe HCII, Seguku P/S and Ndejje H.CIV. Office stationary procured. Developers guided on orderly development.</i>	<i>through preparation of one growth centre detailed physical development plan. Land for the garbage disposal site purchased. Land titles of Ndejje HCIV, Aggrey Memorial school and Seguku Primary School processed. Site inspected for plan approval processing. Illegal sites identified and issued with illegal notifications. Plans assessed, processed and forwarded to the Physical Planning Committee. Municipal compound beautified with pavers and greenly. Communities sensitized on physical planning. Orderly developments ensured in the municipality</i>	growth center detailed physical development plan. 1 Land titles of Ndejje HCIV, Aggrey Memorial school and Seguku P/S processed. Site inspected. Illegal notifications issued. Plans assessed, processed and forwarded to the Physical Planning Committee. Municipal compound beautified with pavers and greenly. Communities sensitized on physical planning. Orderly developments ensured in the municipality	growth center detailed physical development plan. 1 Land titles of Ndejje HCIV, Aggrey Memorial school and Seguku P/S processed. Site inspected. Illegal notifications issued. Plans assessed, processed and forwarded to the Physical Planning Committee. Municipal compound beautified with pavers and greenly. Communities sensitized on physical planning. Orderly developments ensured in the municipality.	growth center detailed physical development plan. 1 Land titles of Ndejje HCIV, Aggrey Memorial school and Seguku P/S processed. Site inspected. Illegal notifications issued. Plans assessed, processed and forwarded to the Physical Planning Committee. Municipal compound beautified with pavers and greenly. Communities sensitized on physical planning. Orderly developments ensured in the municipality.	through preparation of one growth center detailed physical development plan. Land for the garbage disposal site purchased. Site inspected for plan approval processing. Illegal sites identified and issued with illegal notifications. Plans assessed, processed and forwarded to the Physical Planning Committee for consideration. Communities sensitized on physical planning. Orderly developments ensured in the municipality
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

	trade order. Holding 24 Physical Planning Committee meetings. Inspecting of Sites/building/struc tures in the municipality. Enforcing Orderly development. Coordinating the processing for acquisition of land titles for Mutundwe HCII, Seguku Primary school and Ndejje H.CIV. Beautifying of the municipal council headquarter land and carrying out feasibility study for surveying, mapping and marking of the municipality boundaries. Procuring one lap top computer	<i>Beautified municipal council headquarters land done. Feasibility study for surveying, mapping and marking of the municipality boundaries done.</i>	<i>preparations starting with 5km radius as a tool for implementation a municipal physical development plan 2019-2040, beautifying the municipal headquarters compound and acquiring land tiles for Ndejje H.CIV, Aggrey Memorial School and Seguku Primary school. The purchase of land for garbage management. Phased construction of the administration block for the municipal headquarters</i>				
Wage Rec't:	27,000	20,250	80,400	20,100	20,100	20,100	20,100
Non Wage Rec't:	80,567	74,780	252,949	67,537	62,339	111,537	11,537
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,567	95,030	333,349	87,637	82,439	131,637	31,637

Class Of OutPut: Capital Purchases

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 09 83 72Administrative Capital

Non Standard Outputs:

			<i>Land for the garbage disposal (1st phase or installment done in Financial Year 2020/2021) site purchased. one Detailed Physical Development Plan for one(1) Growth Center prepared and report in place. Land process for acquisition of land titles for Ndejje H.CIV, Aggrey Memorial School and Seguku P/S done.Purchasing of Land for the garbage disposal (1st phase or installment done in Financial Year 2020/2021) site. preparing of one Detailed Physical Development Plan for one(1) Growth Center and report. processing for acquisition of land titles for Ndejje H.CIV, Aggrey Memorial School and Seguku P/S.</i>	Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done.	Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done.	Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done.	Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	347,198	86,800	86,800	86,800	86,800
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

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Total For KeyOutput	0	0	347,198	86,800	86,800	86,800	86,800
<i>Wage Rec't:</i>	27,000	20,250	80,400	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	87,000	79,855	289,802	76,750	71,552	120,750	20,750
<i>Domestic Dev't:</i>	0	0	347,198	86,800	86,800	86,800	86,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	114,000	100,105	717,400	183,650	178,451	227,650	127,650

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	CBS office at Division level functional- Support CDWs financially to undertake the mandatory sector activities	CBS office at Division level functional CBS office at Division level functional	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainableFacilitate CDOs undertake their mandatory roles Sensitize Hard to reach communities especially fisher folk and commercial sex workers about development programs Regular engagement with community groups under YLP, UWEP and DDEG resulting into sustainability of the initiatives	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainable	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainable	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainable	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainable
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	12,000	18,247	4,562	4,562	4,562	4,562
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	12,000	18,247	4,562	4,562	4,562	4,562

Output: 10 81 05Adult Learning

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

No. FAL Learners Trained	75Refresher training of instructors From entire Municipality	40Entire Municipality	35Entire Municipality
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Non Standard Outputs:

Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels 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 Conduct refresher training for the FAL instructors Support supervision of the FAL classes Facilitate FAL instructors with scholastic materials and bicycle allowance Dissemination of FAL IEC materials to instructors and local leaders	<i>Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels 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 Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels 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</i>	<i>Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels Facilitating FAL instructors to conduct classes Conduct refresher training for FAL instructors conduct special literacy classes for men. Provision of FAL instructional materials Communities sensitized about benefits from seeking health services from professional service providers</i>	Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,999	2,750	4,500	1,125	1,125	1,125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,999	2,750	4,500	1,125	1,125	1,125	1,125

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<p>-Reduced poverty levels among women whose initiatives have been been supported. -Gender sensitive programs undertaken in the LG -Employment opportunities created for women and men -Improved tax base for the LG due to the increased economic activities under UWEP. - Empowering women through facilitating women to participate and exhibit at events Commemorate International Women Day Mobilize Women to access the Uganda Women Entrepreneurship program grant and also pay back Guide sectors at the Municipal Council and Private sector Address concerns of both men/women, girls/boys through gender analysis and mainstreaming in order to realize</p>	<p>-Reduced poverty levels among women whose initiatives have been been supported. -Gender sensitive programs undertaken in the LG -Employment opportunities created for women and men - Improved tax base for the LG due to the increased economic activities under UWEP. - Reduced poverty levels among women whose initiatives have been been supported. -Gender sensitive programs undertaken in the LG -Employment opportunities created for women and men - Improved tax base for the LG due to the increased economic activities under UWEP.</p>	<p>commercial sex workers and teenage mothers mobilized to join and benefit from UWEP Awareness about non communicable diseases especially prostrate cancer created among men. Vulnerable urban refugees especially women and youth empowered Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP</p>	<p>Vulnerable urban refugees especially women and youth empowered Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP</p>	<p>Awareness about non communicable diseases especially prostrate cancer created among men. Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP</p>	<p>Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP Events to mark International Women Day commemorated</p>	<p>Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP</p>
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

sustainable
development
Conduct skills and
financial literacy
training for women
in groups

*commemorated
Women mobilized
to form groups and
benefit from
UWEP program
Men sensitized
about non
communicable
diseases especially
prostrate cancer
Conduct craft skills
training for urban
refugees especially
women and youth
Women groups
inducted on
financial
management and
group dynamics
before accessing
funds under UWEP
Sectors guided to
analyse and
mainstream gender
concerns
International
Women Day
Commemorated
Skills training
conducted for
women.
Beneficiaries of
UWEP funds
followed to ensure
compliance with
program guidelines
and also recover
due funds*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,293	23,177	5,794	5,794	5,794	5,794
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,293	23,177	5,794	5,794	5,794	5,794

Output: 10 81 08Children and Youth Services

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

No. of children cases (Juveniles) handled and settled

Non Standard Outputs:

- Day of the African Child commemorated - OVC service providers supervised. - Basic rights of children and youth promoted
Decreased incidences of gender based violence through mediation of family disputes. More children resettled with their parents and guardians through the de institutionalization approach -Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards-Creation of awareness about children rights by participating in events to commemorate day of the African Child. -Hold 4 Municipal OVC Coordination committee meetings -Roll out alternative care framework Tracing and resettlement of lost children -

*-OVC service providers supervised. - Basic rights of children and youth promoted
Decreased incidences of gender based violence through mediation of family disputes. More children resettled with their parents and guardians through the de institutionalization approach -Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards -OVC service providers supervised. - Basic rights of children and youth promoted
Decreased incidences of gender based violence through mediation of family disputes. More children resettled with their parents and guardians through the de institutionalization*

12N/AEntire Municipality

3Entire Municipality

3Entire Municipality

3Entire Municipality

3Entire Municipality

*Reduced incidences of early marriages especially girl child due increment in number of stable families Location and needs of critically vulnerable OVCs determined Child welfare homes supervised and inspected Basic rights of children and youth promoted
Engagement with communities and families to handle increased incidences of gender based violence during post COVID era through mediation of family disputes
Incidences of violating children rights reduced through promotion of De-institutionalisation approach Improved access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring service providers roll out alternative care framework
Day of the African*

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	Follow up parents/guardians that deny their children the right to education and health Sensitizing community about proper parenting	<i>approach -Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards</i>	<i>Child Commemorated Routine probation cases handled Conduct a baseline survey to determine location and needs of critically vulnerable OVCs Child welfare institutions regularly inspected Parents intending to foster children visited Municipal OVC Coordination committee meeting held Conduct a baseline survey to establish magnitude of child labour and human trafficking Day of the African child marked</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,937	7,000	14,401	3,600	3,600	3,600	3,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,937	7,000	14,401	3,600	3,600	3,600	3,600

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Facilitating youth councils to undertake their mandatory rolesMunicipal Youth Council</i>	1Municipal Youth Council	1Municipal Youth Council	1Municipal Youth Council	1Municipal Youth Council
Non Standard Outputs:	-Reduced poverty levels among youth whose initiatives have been supported. - Employment	<i>-Reduced poverty levels among youth whose initiatives have been supported. - Employment</i>	<i>Youth sensitized about dangers of human trafficking Youth Concerns mainstreamed in all interventions</i>	Youth Concerns mainstreamed in all interventions Improved livelihoods of	Youth Concerns mainstreamed in all interventions Improved livelihoods of	Youth Concerns mainstreamed in all interventions Improved livelihoods of	Youth Concerns mainstreamed in all interventions Improved livelihoods of

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opportunities created for community by progressive initiatives - Improved tax base for the LG due to the increased economic activities under YLP. -Youth Day commemorated - Improved welfare of the youth through inclusion in development programs -Reduced poverty levels among youth whose initiatives have been supported. - Employment opportunities created for community by progressive initiatives . - Improved tax base for the LG due to the increased economic activities under YLP. -Youth Day commemorated - Mobilise youth to access the Youth Livelihood grant and also pay back and generating projects to benefit from YLP. - Organise skills enhancement workshops for Youth leaders and also guide start Village Savings	<i>opportunities created for community by progressive initiatives - Improved tax base for the LG due to the increased economic activities under YLP. -Youth Day commemorated - Improved welfare of the youth through inclusion in development programs - Reduced poverty levels among youth whose initiatives have been supported. - Employment opportunities created for community by progressive initiatives - Improved tax base for the LG due to the increased economic activities under YLP. - Improved welfare of the youth through inclusion in development programs -</i>	<i>Improved livelihoods of youth whose projects are supported under YLP Employment opportunities created for youth Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP International Youth Day commemorated Youth facilitated to acquire skills during events to commemorate International Youth DayYouth mobilized to form groups and benefit from YLP program Youth groups inducted on financial management and group dynamics before accessing funds under YLP Sectors guided to mainstream youth concerns Regular monitoring of all programs to access how youth are included or benefiting International Youth Day Commemorated Skills training conducted for</i>	youth whose projects are supported under YLP Employment opportunities created for youth Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP International Youth Day commemorated Youth facilitated to acquire skills during events to commemorate International Youth Day	youth whose projects are supported under YLP Employment opportunities created for youth Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP Youth facilitated to acquire skills during events to commemorate International Youth Day	youth whose projects are supported under YLP Employment opportunities created for youth Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP	youth whose projects are supported under YLP Employment opportunities created for youth Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP
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	and Loans		<i>youth. Sensitizing youth about HIV/AIDS services at the health units</i>					
	Associations -							
	Monitoring supported youth initiatives to ensure they dont divert from the approved enterprises and also recover funds under revolving component. -							
	Financial Support to Youth Groups under YLP. -							
	Support supervision of beneficiaries -							
	Hold youth council and executive meetings							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	258,583	131,743	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	258,583	131,743	6,000	1,500	1,500	1,500	1,500	1,500

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			10Entire Municipality				10Entire Municipality
Non Standard Outputs:	-Welfare of Elderly and PWDs improved. -Events to mark Day of Elderly commemorated. - Events to mark Disability Day commemorated. - Concerns of PWDs and elderly mainstreamed in development initiatives -Reduced unemployment and improved incomes	-Welfare of Elderly and PWDs improved. - Concerns of PWDs and elderly mainstreamed in development initiatives - Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs -Welfare	Older persons mobilized and enrolled to access SAGE Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done Elderly and Disability Council Improved welfare for elderly Welfare of elderly and PWDs and their	Older persons mobilized and enrolled to access SAGE Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done Elderly and Disability Council functional	Older persons mobilized and enrolled to access SAGE Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done Elderly and Disability Council functional	Older persons mobilized and enrolled to access SAGE Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done Elderly and Disability Council functional	Older persons mobilized and enrolled to access SAGE Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done Elderly and Disability Council functional

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	for PWDs and elderly who embrace development programs - Facilitate both the disability and elderly councils to hold quarterly meeting - Welfare support to elderly. - Sensitizing communities about disabilities and their management Mobilizing PWDs and elderly to participate in mainstream income generating programs like YLP, UWEP and OWC Participate in events to commemorate days of the PWDs and elderly	<i>of Elderly and PWDs improved. - Events to mark Day of Elderly commemorated. - Events to mark Disability Day commemorated. - Concerns of PWDs and elderly mainstreamed in development initiatives - Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs</i>	<i>dependents improved Events to mark Disability Day commemorated Events to mark Elderly Day commemorated Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs Events to mark Disability Day commemorated Events to mark Elderly Day commemorated Skills training for PWD and elderly conducted Meetings for elderly and Disability councils held PWDs and elderly mobilized to embrace development programs Older persons mobilized and enrolled to access SAGE Elderly provided with blankets Dependents of elderly especially OVCs linked to CSOs to access basic services</i>	Improved welfare for elderly	Improved welfare for elderly	Improved welfare for elderly	Improved welfare for elderly
				Welfare of elderly and PWDs and their dependents improved	Welfare of elderly and PWDs and their dependents improved	Welfare of elderly and PWDs and their dependents improved	Welfare of elderly and PWDs and their dependents improved
				Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs	Events to mark Disability Day commemorated Events to mark Elderly Day commemorated Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs	Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs	Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,641	9,102	14,700	3,675	3,675	3,675	3,675

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,641	9,102	14,700	3,675	3,675	3,675	3,675

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	-Improved tax base in LG with promotion of cultural sites as tourist sites - Erecting sign posts at selected cultural sites and identifying partners to promote them as tourists sites.	<i>-Improved tax base in LG with promotion of cultural sites as tourist sites - Improved tax base in LG with promotion of cultural sites as tourist sites</i>	<i>Municipal Income boasted through promotion of cultural sites as tourist sitesErecting sign posts at cultural sites and identifying partners to promote them as tourist sites</i>	Municipal Income boasted through promotion of cultural sites as tourist sites	Municipal Income boasted through promotion of cultural sites as tourist sites	Municipal Income boasted through promotion of cultural sites as tourist sites	Municipal Income boasted through promotion of cultural sites as tourist sites
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,578	894	894	894	894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,578	894	894	894	894

Output: 10 81 12Work based inspections

Non Standard Outputs:	-Rights of employees and employers observed Improved working environment at workplaces - Improve labour productivity at workplacesCarry out regular labour inspections Tracking down newly created workplaces.	<i>-Rights of employees and employers observed Improved working environment at workplaces - Improve labour productivity at workplaces -Rights of employees and employers observed Improved working environment at workplaces - Improve labour productivity at workplaces</i>	<i>Improved labour productivity at workplaces.through regular inspection of work places to ensure rights of both employees and employers are respected Risky workplaces especially stone queries identified and closed Exploitation of youth by fake labour firms reduced Rights of</i>
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*employees and working environment promoted and improved
Employment policy formulated
Performance management and appraisal tool for employees formulated and disseminated
Safety of workers enhances
Improved health of employees
Empowerment of small and medium enterprises
Carry out regular inspection of workplaces in all 3 Divisions
Widely disseminate information about genuine labour firms approved by MGLSD
Conduct mapping of risky workplaces in the Municipality for subsequent closure
Initiation of an employment policy for workers
Initiation of a policy on employee performance management and appraisal
Implementing corporate social responsibility to particularly focus on donation of protective gear.
Hold specialized training sessions in*

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			<i>Industrial and organisational labour management to small and medium enterprises</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,490	1,490	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,490	1,490	9,000	2,250	2,250	2,250	2,250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	-Rights of employees and employers observed -Improve labour productivity at workplaces - International Labour Day commemorated- Compute compensation claims. -Resolving labour disputes - Marking International labour day	-Rights of employees and employers observed -Improve labour productivity at workplaces -Rights of employees and employers observed -Improve labour productivity at workplaces	International Labor day commemorated Rights of employees and employers promoted and observed Labour Court functional in the Municipality International Labour commemorated Mediation sessions held to resolve labour disputes Computing compensation claims Creation of a room to accommodate labour court	Rights of employees and employers promoted and observed Labour Court functional in the Municipality	Rights of employees and employers promoted and observed Labour Court functional in the Municipality	Rights of employees and employers promoted and observed Labour Court functional in the Municipality	International Labor day commemorated Rights of employees and employers promoted and observed Labour Court functional in the Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,500	1,625	1,625	1,625	1,625

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Output: 10 81 14Representation on Women's Councils

No. of women councils supported			1Municipal Women Council	1Municipal Women Council	1Municipal Women Council	1Municipal Women Council	1Municipal Women Council
Non Standard Outputs:	-Improved welfare of women through Inclusion of their concerns in development programs-Facilitate the Women Council hold quarterly meetings - Organise skills enhancement workshops for women leaders and also guide start Village Savings and Loans Associations Monitor women projects in the municipality to ensure that women are favourably included. Disseminate IEC materials denouncing domestic violence Organise one benchmark visit an established Municipal and learn more on operations of the Women Council Participate in events to commemorate the International Women s day	-Improved welfare of women through Inclusion of their concerns in development programs- Improved welfare of women through Inclusion of their concerns in development programs	International Women Day commemorated Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered . Facilitate women councils hold quarterly meetings Organise skills enhancement workshops for women leaders Guide women in groups form Village Savings and Loans Association. Monitor women projects in the Municipality to ensure that women are favourably included Disseminate IEC Materials denouncing domestic violence	Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered .	Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered .	International Women Day commemorated Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered .	Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,336	4,002	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,336	4,002	2,000	500	500	500	500

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Livelihoods of PWDs improvedFinancial support Income generating initiatives of the elderly

Livelihoods of PWDs improved

Livelihoods of PWDs improved

Livelihoods of PWDs improved

Livelihoods of PWDs improved

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,022	3,256	3,256	3,256	3,256
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,022	3,256	3,256	3,256	3,256

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Community based Services sector functional and vibrant Sector workers motivated through monthly salaries Civil Society Organisations coordinated to supplement service delivery. Increased Municipal resources for utilization of development activities Registration of Community Based Organisations Hold regular meetings to coordinate

Community based Services sector functional and vibrant Sector workers motivated through monthly salaries Civil Society Organisations coordinated to supplement service delivery. Increased Municipal resources for utilization of development activities Community based Services sector functional and vibrant Sector workers motivated

Human rights based approach popularized among sectors and CSOs Salaries for all sector staff paid Community Based services sector functional and vibrant Civil society organisations coordinated to supplement service delivery Departmental meetings held to review progress under the sector Sector staff appraised on a quarterly basis Oversight role

Salaries for all sector staff paid

Community Based services sector functional and vibrant

Civil society organisations coordinated to supplement service delivery

Departmental meetings held to review progress under the sector

Sector staff appraised on a quarterly basis

Salaries for all sector staff paid

Community Based services sector functional and vibrant

Civil society organisations coordinated to supplement service delivery

Departmental meetings held to review progress under the sector

Sector staff appraised on a quarterly basis

Salaries for all sector staff paid

Community Based services sector functional and vibrant

Civil society organisations coordinated to supplement service delivery

Departmental meetings held to review progress under the sector

Sector staff appraised on a quarterly basis

Salaries for all sector staff paid

Community Based services sector functional and vibrant

Civil society organisations coordinated to supplement service delivery

Departmental meetings held to review progress under the sector

Sector staff appraised on a quarterly basis

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	activities of Civil Society Organisations Hold at least 6 departmental meetings to plan and review progress Mentor sector staff in areas of probation and record management Processing and payment of sector staff salaries. Conduct joint monitoring with local leaders of all interventions under the sector Mobilize and sensitize communities about on going development interventions by both government and development partners. Spearhead community mobilization during opening up and repair of roads Dissemination of IEC materials Lobby government and other development partners to support the Municipal projects and programs	<i>through monthly salaries Civil Society Organisations coordinated to supplement service delivery. Increased Municipal resources for utilization of development activities</i>	<i>played by local leaders to ensure implementation of activities as per plan/budget CBOs in the Municipality registered Payment of monthly staff salaries Conduct joint quarterly monitoring of sector interventions Setting of staff targets and reviewing them on on a quarterly basis Hold regular CSO networking meetings Hold at least 6 departmental meetings Mentor sector staff in areas of gender, population and nutrition issues Lobbying for additional financial resources for CBS and other sectors in the Municipality</i>	Oversight role played by local leaders to ensure implementation of activities as per plan/budget	Oversight role played by local leaders to ensure implementation of activities as per plan/budget	Oversight role played by local leaders to ensure implementation of activities as per plan/budget	Oversight role played by local leaders to ensure implementation of activities as per plan/budget
Wage Rec't:	57,801	43,351	57,801	14,450	14,450	14,450	14,450
Non Wage Rec't:	15,000	11,250	17,963	4,491	4,491	4,491	4,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	72,801	54,601	75,764	18,941	18,941	18,941	18,941
<i>Wage Rec't:</i>	57,801	43,351	57,801	14,450	14,450	14,450	14,450
<i>Non Wage Rec't:</i>	324,986	186,880	133,088	33,272	33,272	33,272	33,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	382,787	230,230	190,888	47,722	47,722	47,722	47,722

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid 12 Departmental meetings held Staff allowances paid Staff appraised on their performance Paying of staff salaries, filling of appraisal forms and conducting performance appraisal exercise, paying of staff allowance.	<i>Staff salaries paid 3 Departmental meetings held Staff allowances paid 3 Departmental meetings held Staff salaries paid 3 Departmental meetings held Staff appraised on their performance</i>	<i>1. Staff salaries paid to Planning Unit Staff for 12 Months. 2. Staff allowances paid to Planning Unit Staff for 12 Months. 3. Small office equipment for the Planning Office procure 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 12 Months.</i>	1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months.	1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months.	1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months.	1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months.
Wage Rec't:	26,400	19,800	38,158	9,539	9,539	9,539	9,539
Non Wage Rec't:	10,000	7,500	58,021	14,500	14,500	14,500	14,521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,400	27,300	96,179	24,039	24,039	24,039	24,060

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			12Monthly Municipal Technical Planning Committee meetings held and minutes in place.	3Monthly Municipal Technical Planning Committee meetings held and minutes in place.	3Monthly Municipal Technical Planning Committee meetings held and minutes in place.	3Monthly Municipal Technical Planning Committee meetings held and minutes in place.	3Monthly Municipal Technical Planning Committee meetings held and minutes in place.
No of qualified staff in the Unit			0				
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	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, PBS departmental Budget Performance Reports and Municipal Council Budget Performance Report for FY 2019/2020 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, One Draft Performance Contract (Form B) for FY 2020/2021 prepared.	04 quarterly PBS reports coordinated and prepared. A budget conference is held. A budget framework paper is prepared and submitted. The approved annual work plan is coordinated and produced. An approved draft and final budget estimates is coordinated and produced. Performance contract is prepared and submitted.	Quarterly PBS report coordinated, prepared and submitted.	Quarterly PBS report coordinated, prepared and submitted. A budget conference is held. A budget framework paper is prepared and submitted.	Quarterly PBS report coordinated, prepared and submitted. The approved annual work plan is coordinated and produced. An approved draft and final budget estimates is coordinated and produced. Performance contract is prepared and submitted.	Quarterly PBS report coordinated, prepared and submitted.

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Draft and Approved Performance Contract (Form B) for FY 2020/2021 prepared. Preparing departmental PBS quarterly and annual reports, holding the Municipal Budget Conference for FY 2020/2021, coordinating the quarterly and annual reports for FY 2019/2020 for Municipal Council using PBS, conducting hands on training for PBS users on any update made on the system.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,200	18,150	125,591	30,898	30,898	30,898	32,898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,200	18,150	125,591	30,898	30,898	30,898	32,898

Output: 13 83 03Statistical data collection

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Non Standard Outputs:	Municipal Profile updated for FY 2019/2020 Four (4) Municipal Statistical Committee meetings held Compilation of the Municipal Statistical Abstract for FY 2018/2019 done Holding the statistical committee meetings, updating the Municipal profile for FY 2019/2020 and coordinating the compiling of the Statistical abstract.	<i>Municipal Profile updated for FY 2019/2020 One (1) Municipal Statistical Committee meetings held Compilation of the Municipal Statistical Abstract for FY 2018/2019 done Municipal Profile updated for FY 2019/2020 One (1) Municipal Statistical Committee meetings held</i>	<i>Municipal Statistical Abstract for FY 2020/2021 compiled. Municipal Data Booklet Prepared and disseminated. 04 Quarterly Municipal Statistical Committee meetings held.</i>	Municipal Statistical Abstract for FY 2020/2021 compiled. Municipal Data Booklet Prepared and disseminated. Quarterly Municipal Statistical Committee meetings held.	Municipal Statistical Abstract for FY 2020/2021 compiled. Municipal Data Booklet Prepared and disseminated. Quarterly Municipal Statistical Committee meetings held.	Municipal Statistical Abstract for FY 2020/2021 compiled. Municipal Data Booklet Prepared and disseminated. Quarterly Municipal Statistical Committee meetings held.	Municipal Statistical Abstract for FY 2020/2021 compiled. Municipal Data Booklet Prepared and disseminated. Quarterly Municipal Statistical Committee meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	350	30,000	5,500	5,500	5,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	350	30,000	5,500	5,500	5,500	13,500

Output: 13 83 04Demographic data collection

Vote:780 Makindye Ssabagabo Municipal Council

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Non Standard Outputs:		Municipal Population Action Plan for FY 2019/2020 developed Training of Political Leaders and Technical Staff on population development factorsConduct training sessions on integrating population development factors in development planning, coordinate the development of Population Action Plan for FY 2019/2020, disseminate and popularize the Population Action Plan developed to various stakeholders	<i>Not plannedMunicipal Population Action Plan for FY 2019/2020 developed</i>	<i>Demographic and population data and issues collected, analysed and and integrated in plans and budgets. Divisions coordinated and trained to register birth and death.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	500	19,000	4,750	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500	500	19,000	4,750	4,750	4,750	4,750	4,750

Output: 13 83 05Project Formulation

Vote:780 Makindye Ssabagabo Municipal Council

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Non Standard Outputs:	Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed. Coordinate project proposal writing and Call for Application from different funding agenciesProcure a Consultant and Municipal Resource Pool to develop Concept notes for various projects Respond to Call for Application from various potential funders	<i>Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed. Coordinate project proposal writing and Call for Application from different funding agencies Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed. Coordinate project proposal writing and Call for Application from different funding agencies</i>	<i>Project proposals and concepts developed on alternative revenue sources to supplement Government funding.</i>	Project proposals and concepts developed on alternative revenue sources to supplement Government funding.	Project proposals and concepts developed on alternative revenue sources to supplement Government funding.	Project proposals and concepts developed on alternative revenue sources to supplement Government funding.	Project proposals and concepts developed on alternative revenue sources to supplement Government funding.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	2,000	110,000	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	110,000	27,500	27,500	27,500	27,500

Output: 13 83 06Development Planning

Vote:780 Makindye Ssabagabo Municipal Council

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Non Standard Outputs:			<i>Municipal 5 Year Development Plans developed. Data continuously collected to aid decision making. Train CDOs in data collection and review techniques. Ward Development Committee members trained on data collection, analysis and review methods</i>	Municipal 5 Year Development Plans developed.	Municipal 5 Year Development Plans developed.	Municipal 5 Year Development Plans developed.	Municipal 5 Year Development Plans developed.
				Data continuously collected to aid decision making.	Data continuously collected to aid decision making.	Data continuously collected to aid decision making.	Data continuously collected to aid decision making.
				Train CDOs in data collection and review techniques.	Train CDOs in data collection and review techniques.	Train CDOs in data collection and review techniques.	Train CDOs in data collection and review techniques.
				Ward Development Committee members trained on data collection, analysis and review methods	Ward Development Committee members trained on data collection, analysis and review methods	Ward Development Committee members trained on data collection, analysis and review methods	Ward Development Committee members trained on data collection, analysis and review methods
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	1,250	1,250	1,250	46,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	1,250	1,250	1,250	46,250

Output: 13 83 07Management Information Systems

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Non Standard Outputs:	Technical support and mentorship provided ICT equipment repaired and maintained Fuel procured Officer facilitated Website, email and face book page operated and updated Technical guidance and mentorship of staff in ICT utilization. Repair and maintenance of ICT equipment. Procurement of Fuel Staff welfare Operation and maintenance of Website, email and face book page	. The Municipal website and Facebook pages regularly updated and maintained 2. Maintaining a stable LAN 3. Subscription for hosting the Municipal website paid. 4. Internet Data bundles procured for Municipal use. 5. Solicitation of support from NITA U on maintenance of the Municipal website doneConducting 4 Monitoring Activities.			1. The Municipal website and Facebook pages regularly updated and maintained	1. The Municipal website and Facebook pages regularly updated and maintained	1. The Municipal website and Facebook pages regularly updated and maintained	1. The Municipal website and Facebook pages regularly updated and maintained
					2. Maintaining a stable LAN	2. Maintaining a stable LAN	2. Maintaining a stable LAN	2. Maintaining a stable LAN
					3. Subscription for hosting the Municipal website paid.	3. Subscription for hosting the Municipal website paid.	3. Subscription for hosting the Municipal website paid.	3. Subscription for hosting the Municipal website paid.
					4. Internet Data bundles procured for Municipal use.	4. Internet Data bundles procured for Municipal use.	4. Internet Data bundles procured for Municipal use.	4. Internet Data bundles procured for Municipal use.
					5. Solicitation of support from NITA U on maintenance of the Municipal website done	5. Solicitation of support from NITA U on maintenance of the Municipal website done	5. Solicitation of support from NITA U on maintenance of the Municipal website done	5. Solicitation of support from NITA U on maintenance of the Municipal website done
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,600	7,375	50,000	11,800	11,800	11,800	11,800	14,600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,375	50,000	11,800	11,800	11,800	11,800	14,600

Output: 13 83 08Operational Planning

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Four quarterly mandatory reports submitted to MFPED. 2. Office desktop computers , Laptops and printers serviced. 3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc</i>	Four quarterly mandatory reports submitted to MFPED.	Four quarterly mandatory reports submitted to MFPED.	Four quarterly mandatory reports submitted to MFPED.	Four quarterly mandatory reports submitted to MFPED.
				2. Office desktop computers , Laptops and printers serviced.	2. Office desktop computers , Laptops and printers serviced.	2. Office desktop computers , Laptops and printers serviced.	2. Office desktop computers , Laptops and printers serviced.
				3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc	3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc	3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc	3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	105,000	26,250	26,250	26,250	26,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	105,000	26,250	26,250	26,250	26,250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

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 projectsCarry out project profiling for all projects to be undertaken in the FY 2019/20 Carry out monitoring and supervision of projects and programs for Municipal programs and projects. Carry out skills training in Monitoring and Evaluation Tools for key stakeholders	<i>1 Quarterly consolidated monitoring visit and supervision report produced for the Municipality for all Government programs and projects1 Quarterly consolidated monitoring visit and supervision report produced for the Municipality for all Government programs and projects</i>	<i>Municipal and Division Development Plan lls monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.</i>	Municipal and Division Development Plan lls monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.	Municipal and Division Development Plan lls monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.	Municipal and Division Development Plan lls monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.	Municipal and Division Development Plan lls monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	1,300	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	7,782	5,837	28,150	7,038	7,038	7,038	7,038
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	9,082	7,137	32,150	8,038	8,038	8,038	8,038
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,400	9,600	9,600	9,600	9,600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,400	9,600	9,600	9,600	9,600
<i>Wage Rec't:</i>	26,400	19,800	38,158	9,539	9,539	9,539	9,539
<i>Non Wage Rec't:</i>	48,100	37,175	551,612	123,448	123,448	123,448	181,269
<i>Domestic Dev't:</i>	7,782	5,837	66,550	16,638	16,638	16,638	16,638
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	82,282	62,812	656,320	149,625	149,625	149,625	207,446

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

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 attendedPrepare department Annual Work plan, Prepare department Annual Work plan, Prepare Department Annual Budget, carry out Quarterly Audits, Pay staff salaries, attend to Technical Planning Meetings, Pay staff	<i>Performance Agreement prepared Monthly Salaries paid TPC Meetings attended and final Internal Audit Reports Prepared and Submitted Verification of Actions taken by Accounting Office 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</i>	<i>1Work 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, 2 subscriptions madePrepare department Annual Work plan, Prepare Annual Budget, carry out Quarterly Audits, Pay staff salaries, attend to Technical Planning Meetings, Preparation of Performance</i>	1 draft and final Quarterly audits carried, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, 1 Performance Agreement prepared and submitted, Verification of supplies carried out. 3 capacity building workshops attended	1 draft and final Quarterly audits carried, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, 2 subscriptions made, Verification of supplies carried out.	1 draft and final Quarterly audits carried, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, Verification of supplies carried out.	1 draft and final Quarterly audits carried, 1Work plan prepared, approved and submitted, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, Verification of supplies carried out.
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FY 2020/21

	Allowances, Preparation of Performance Agreement, Preparation and submission of Annual Internal Audit Plan, Witness handovers, Pay subscriptions to affiliated institutions, attend IIA, ICPAU and LOGIAA workshops and seminars		<i>Agreement, Preparation and submission of Annual Internal Audit Plan, Witness handovers, Pay subscriptions to affiliated institutions</i>				
Wage Rec't:	13,575	10,181	20,791	5,198	5,198	5,198	5,198
Non Wage Rec't:	10,000	9,038	20,319	5,080	5,080	5,080	5,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,575	19,218	41,110	10,277	10,277	10,277	10,277

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

*Continuous
quarterly
audits31/10/2020,
31/01/2021,30/04/2
021, 31/07/2021*

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FY 2020/21

No. of Internal Department Audits

114Conduct audit at the municipal departments
Conduct audit in the divisions
Carry out Primary schools audit
Audit health centers
Audit of the payroll
Verification of supplies
Carry out evaluation of internal controls both at the municipal and divisions
Verification of accountability
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

10 departmental audits, 9 Division audits, 4 UPE school audits, 2 health center audits, 3 Monthly payrolls Audits, Supplies verification, 1 risk assessment carried out

10 departmental audits, 9 Division Audits, 4 UPE school audits, 2 health center audits , 3 Monthly payrolls Audits, Supplies verification, 1 Internal Control evaluation

10 departmental audits, 9 Division audits, 4 UPE school audits , 2 health center audits , 3 Monthly payrolls Audits, Supplies verification

10 departmental audits, 9 division audits, 4 UPE school audits , 2 health center audits ,3 Monthly payrolls Audits, Supplies verification, 1 Internal Control evaluation

Non Standard Outputs:

Bench marking, Workshops and Seminars, and verification of suppliesCarry out two Bench-markings, attend to four Local workshops and One International Conference.

2 Bench marking and 2 Workshops

2 Bench marking and 1 workshop

Wage Rec't:

0

0

0

0

0

0

0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	17,900	13,710	23,505	3,759	3,759	3,759	12,230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,900	13,710	23,505	3,759	3,759	3,759	12,230

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	4 bench-marking programs made, 4 workshops attendedCarry out bench making exercise both national and international Attend workshops and seminars	<i>1 workshop attended1 workshop attended</i>	<i>4 bench-marking programs made, 3 workshops attendedCarry out bench making exercise both national and international Attend workshops and seminars</i>	1 bench-marking programs made, 1 workshop attended	1 bench-marking programs made,	1 bench-marking programs made, 1 workshop attended	1 bench-marking programs made, 1 workshop attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	1,000	16,610	4,153	4,153	4,153	4,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	1,000	16,610	4,153	4,153	4,153	4,153

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads MonitoringMonitor Youth Livelihood program groups Monitor Women Entrepreneurship groups Monitor Farmers' groups Monitor roads construction	<i>Not Planned8 YLP groups monitored, 4 UWEP groups monitored, 4 Farmers monitored, Roads Monitoring8 YLP groups monitored, 4 UWEP groups monitored, 4 Farmers monitored, Roads Monitoring done.</i>	<i>16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads MonitoringMonitor Youth Livelihood program groups Monitor Women Entrepreneurship groups Monitor Farmers' groups Monitor roads construction</i>	4 YLP, 2 UWEP groups monitored and 2 Farmers monitored	4 YLP, 2 UWEP groups monitored and 2 Farmers monitored, roads monitored	4 YLP, 2 UWEP groups monitored and 2 Farmers monitored	4 YLP, 2 UWEP groups monitored and 2 Farmers monitored, roads monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	2,000	1,760	11,566	2,892	2,892	2,892	2,892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,760	11,566	2,892	2,892	2,892	2,892
<i>Wage Rec't:</i>	13,575	10,181	20,791	5,198	5,198	5,198	5,198
<i>Non Wage Rec't:</i>	30,900	25,508	72,000	15,882	15,882	15,882	24,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,475	35,688	92,791	21,080	21,080	21,080	29,551

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>20 Radio talk shows to be participated inInformation Dissemination</i>				
No of businesses inspected for compliance to the law			<i>500Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory frameworkTrade Regulation compliance enhanced in 3 Municipal Divisions</i>	125Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework	125Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework	125Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework	125Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework

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FY 2020/21

No of businesses issued with trade licenses			10000 Assessment and Approval of businesses for trading licensesTrade Licensing across the Municipality	2500Assessment and Approval of businesses for trading licenses in Divisions of Bunamwaya, Ndejje and Masajja.	2500Assessment and Approval of businesses for trading licenses in Divisions of Bunamwaya, Ndejje and Masajja.	2500Assessment and Approval of businesses for trading licenses in Divisions of Bunamwaya, Ndejje and Masajja.	2500Assessment and Approval of businesses for trading licenses in Divisions of Bunamwaya, Ndejje and Masajja.
No. of trade sensitisation meetings organised at the District/Municipal Council			Training of Licensing committee and Appeals Authority on trade licensing. sensitization of business community on trade licenses 9 trade sensitization meetings to be held at Municipal Headquarters and the 3 Divisions				
Non Standard Outputs:			Municipal Business register updatedCensus/Survey of business establishments	Census/Survey of business establishments in whole Municipality.	Census/Survey of business establishments in whole Municipality.	Census/Survey of business establishments in whole Municipality.	Census/Survey of business establishments in whole Municipality.
Wage Rec't:	0	0	9,600	2,400	2,400	2,400	2,400
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,600	4,150	4,150	4,150	4,150

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

N/A/N/A

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FY 2020/21

No of businesses assisted in business registration process

60 Mobilize and provide formalization support especially to the most vulnerable community members. (process and benefits) Ease of doing business and improved socioeconomic activities in the Municipality

15 Mobilize and provide formalization support especially to the most vulnerable community members from the three Municipal Divisions. (process and benefits)

15 Mobilize and provide formalization support especially to the most vulnerable community members from the three Municipal Divisions. (process and benefits)

15 Mobilize and provide formalization support especially to the most vulnerable community members from the three Municipal Divisions. (process and benefits)

15 Mobilize and provide formalization support especially to the most vulnerable community members from the three Municipal Divisions. (process and benefits)

No. of enterprises linked to UNBS for product quality and standards

Linking businesses to UNBS for product quality and standards certification (60 businesses) Ease of doing business and improved socioeconomic activities in the Municipality

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Non Standard Outputs:	Communities awakened on enterprise development services and a target of 90 people to participate. 1 Municipal Investment profile to be developed Community awareness on enterprise development services. Developing a Municipal Investment Profile.	<i>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. 1 Municipal Investment profile developed. 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.</i>	<i>Ease of doing business and improved socioeconomic activities in the Municipality Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells of Ndejje Division.</i>	Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells of Ndejje Division.	Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells Masajja Division.	Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells of Bunamwaya Division.	Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly at the Division and Municipal headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,609	3,213	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,609	3,213	3,200	800	800	800	800

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FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			N/AN/A					
No. of producers or producer groups linked to market internationally through UEPB			N/AN/A					
Non Standard Outputs:	3 exhibitions/trade fair participated in/organized to promote locally produced goods 50 copies of Annual municipal magazines to be produced Organizing exhibitions/trade fairs to promote locally produced goods Production of an annual municipal magazine	-- 500 Copies of market information briefs produced and disseminated2 exhibitions/trade fair participated in/organized to promote locally produced goods. 250 copies of municipal magazines produced. 500 Copies of market information briefs produced and disseminated	Local products are adequately displayed on the supermarkets; 40%shelf space. Promote BUBU PolicyOrganizing sensitization meetings for supermarket owners. Organizing Exhibition to promote BUBU Policy and open up opportunities for women who are burdened by the triple role to work at home (cottage industries).	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them.	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them.	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them.	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them.	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them.
Wage Rec't:	9,600	7,200	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,600	10,950	12,000	3,000	3,000	3,000	3,000	3,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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FY 2020/21

No of cooperative groups supervised	<i>20Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives Compliance with regulatory framework</i>	4Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives	4Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives	4Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives	4Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives
No. of cooperative groups mobilised for registration	<i>Mobilization of 10 groups to form cooperatives Registration of cooperatives</i>				
No. of cooperatives assisted in registration	<i>Training of leaders, managers and members about various cooperative aspects. Assistance to cooperative groups in registration in three Divisions of Ndejje, Bunamwaya and Masajja.</i>				

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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. Attending AGMs for cooperative groups.. Handling arbitration cases for cooperatives.	5 cooperatives mobilized assisted for registration. 12 cooperative groups supervised. 5 cooperatives mobilized assisted for registration. 12 cooperative groups supervised.	Update of cooperative register Data collection and update on cooperatives	N/A	Data collection and update on cooperatives	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	900	200	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	900	200	25,000	6,250	6,250	6,250	6,250

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		5Updating hospitality facilities inventoryPromoting tourism	10Updating hospitality facilities inventory	10Updating hospitality facilities inventory	10Updating hospitality facilities inventory	20Updating hospitality facilities inventory
No. and name of new tourism sites identified		5N/A/N/A	N/A	N/A	N/A	N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A/N/A				
Non Standard Outputs:	N/A N/A	2 Tourism activities mainstreamed in Municipal Development Plan2 Tourism activities mainstreamed in Municipal Development Plan	N/A/N/A	Developing municipality Tourism Development Plan	Developing municipality Tourism Development Plan	Developing municipality Tourism Development Plan
Wage Rec't:	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	1,854	1,479	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,854	1,479	2,000	500	500	500	500

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	4 workshops/seminars attended to build staff capacity Attending workshops and seminars to build staff capacity		<i>Build staff capacity Attending workshops and seminars</i>	N/A	Attending workshops and seminars	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Departmental fuel procured. Transport refund to committee members and technical staff paid. Stationery and other office equipment procured. Procurement of departmental fuel. Payment of transport refund. Procurement of office stationery and other office equipment.	<i>Departmental fuel procured. Transport refund to committee members and technical staff paid. Stationery and other office equipment procured. Departmental fuel procured. Transport refund to committee members and technical staff paid. Stationery and other office equipment procured.</i>	<i>Implementation of the planned activitiesProcurement of a Laptop Carryout quarterly departmental monitoring session Procurement of fuel Procurement of office stationery</i>	Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery	Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery	Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery	Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery
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Vote:780 Makindye Ssabagabo Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	14,217	3,554	3,554	3,554	3,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	14,217	3,554	3,554	3,554	3,554
<i>Wage Rec't:</i>	9,600	7,200	9,600	2,400	2,400	2,400	2,400
<i>Non Wage Rec't:</i>	15,863	12,017	64,417	16,104	16,104	16,104	16,104
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	25,463	19,217	74,017	18,504	18,504	18,504	18,504

N/A