
Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIMBOWA JOSEPH

Date: 02/12/2020

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 9,340,000 | 1,868,000 | 20% |
| Discretionary Government Transfers | 2,409,523 | 674,136 | 28% |
| Conditional Government Transfers | 9,795,088 | 2,725,893 | 28% |
| Other Government Transfers | 1,406,778 | 312,747 | 22% |
| External Financing | 120,000 | 0 | 0% |
| Total Revenues shares | 23,071,390 | 5,580,776 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 3,812,106 | 780,734 | 471,031 | 20% | 12% | 60% |
| Finance | 1,777,672 | 285,562 | 140,633 | 16% | 8% | 49% |
| Statutory Bodies | 1,013,377 | 309,812 | 166,294 | 31% | 16% | 54% |
| Production and Marketing | 365,425 | 51,977 | 37,344 | 14% | 10% | 72% |
| Health | 2,195,206 | 491,499 | 256,656 | 22% | 12% | 52% |
| Education | 3,676,655 | 838,399 | 633,608 | 23% | 17% | 76% |
| Roads and Engineering | 8,250,327 | 2,196,994 | 1,380,022 | 27% | 17% | 63% |
| Natural Resources | 764,083 | 166,271 | 55,533 | 22% | 7% | 33% |
| Community Based Services | 383,310 | 114,565 | 36,939 | 30% | 10% | 32% |
| Planning | 656,320 | 75,006 | 59,297 | 11% | 9% | 79% |
| Internal Audit | 92,791 | 17,566 | 11,023 | 19% | 12% | 63% |
| Trade Industry and Local Development | 84,117 | 11,179 | 10,271 | 13% | 12% | 92% |
| Grand Total | 23,071,390 | 5,339,563 | 3,258,650 | 23% | 14% | 61% |
| <i>Wage</i> | <i>3,920,141</i> | <i>980,035</i> | <i>903,266</i> | <i>25%</i> | <i>23%</i> | <i>92%</i> |
| <i>Non-Wage Recurrent</i> | <i>10,460,781</i> | <i>1,878,018</i> | <i>1,072,142</i> | <i>18%</i> | <i>10%</i> | <i>57%</i> |
| <i>Domestic Devt</i> | <i>8,570,469</i> | <i>2,481,510</i> | <i>1,283,243</i> | <i>29%</i> | <i>15%</i> | <i>52%</i> |
| <i>Donor Devt</i> | <i>120,000</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX 23,071,390,000/= in FY 2020/2021. By the end of quarter one, the Municipality was able to receive a cumulative receipt of UGX. 5,580,776,000/= representing 24% of the budget received. This receipt was below the 25% expected receipt by close of quarter one, because of the underperformances seen under sources like Locally Raised Revenues with 20% and External Financing with 0%. Of the UGX. 23,071,390,000/= approved budget for FY 2020/2021, UGX. 5,580,776,000/= was the cumulative receipt, UGX. 5,339,563,000/= was the cumulative release and UGX. 3,258,650,000/= was the cumulative expenditure by close of quarter one.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 9,340,000 | 1,868,000 | 20 % |
| Local Services Tax | 800,000 | 160,000 | 20 % |
| Occupational Permits | 205,200 | 38,420 | 19 % |
| Local Hotel Tax | 250,096 | 50,019 | 20 % |
| Business licenses | 1,452,204 | 290,441 | 20 % |
| Other licenses | 22,000 | 4,400 | 20 % |
| Park Fees | 42,520 | 0 | 0 % |
| Refuse collection charges/Public convenience | 45,050 | 9,010 | 20 % |
| Property related Duties/Fees | 5,015,237 | 1,003,047 | 20 % |
| Advertisements/Bill Boards | 156,687 | 31,337 | 20 % |
| Animal & Crop Husbandry related Levies | 12,000 | 2,400 | 20 % |
| Educational/Instruction related levies | 36,000 | 7,200 | 20 % |
| Inspection Fees | 1,050,000 | 251,040 | 24 % |
| Market /Gate Charges | 30,040 | 6,008 | 20 % |
| Other Fees and Charges | 192,099 | 8,504 | 4 % |
| Court fines and Penalties - private | 29,367 | 5,873 | 20 % |
| Miscellaneous receipts/income | 1,500 | 300 | 20 % |
| 2a.Discretionary Government Transfers | 2,409,523 | 674,136 | 28 % |
| Urban Unconditional Grant (Non-Wage) | 818,067 | 204,517 | 25 % |
| Urban Unconditional Grant (Wage) | 730,393 | 182,598 | 25 % |
| Urban Discretionary Development Equalization Grant | 861,063 | 287,021 | 33 % |
| 2b.Conditional Government Transfers | 9,795,088 | 2,725,893 | 28 % |
| Sector Conditional Grant (Wage) | 3,189,748 | 797,437 | 25 % |
| Sector Conditional Grant (Non-Wage) | 1,101,754 | 137,525 | 12 % |
| Sector Development Grant | 980,405 | 326,802 | 33 % |
| Transitional Development Grant | 4,000,000 | 1,333,333 | 33 % |
| Pension for Local Governments | 88,698 | 22,174 | 25 % |
| Gratuity for Local Governments | 434,483 | 108,621 | 25 % |
| 2c. Other Government Transfers | 1,406,778 | 312,747 | 22 % |
| Support to PLE (UNEB) | 20,017 | 0 | 0 % |

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| | | | |
|----------------------------------|-------------------|------------------|-------------|
| Uganda Road Fund (URF) | 1,371,574 | 312,747 | 23 % |
| Youth Livelihood Programme (YLP) | 15,187 | 0 | 0 % |
| 3. External Financing | 120,000 | 0 | 0 % |
| Jhpiego Corporation | 120,000 | 0 | 0 % |
| Total Revenues shares | 23,071,390 | 5,580,776 | 24 % |

Cumulative Performance for Locally Raised Revenues

Makindye Ssabagabo Municipal Council planned to collect a total of UGX 9,340,000,000/= (Nine Billions three hundred and forty millions only) from all Local Revenue sources in FY 2020/2021. But by the end of the first quarter, the Municipality was able to cumulatively collect a total of UGX 1,868,000,000/= representing 20% of the annual budget. All sources performed below the standard projection of 25% by close of quarter one. This underperformance was largely attributed to COVID 19 pandemic effects which resulted into taxable businesses slowing down in their operations.

However, during Q1, the Municipality has been transitioning from the manual assessment and collection of local revenue processes and procedures to the automated – Integrated Revenue Administration System, which was predominantly pre occupied with data capture and business assessment exercise, and we are very hopeful that once its concluded, then emphasis will be put on payment and enforcement, and eventually the Municipality will realize its projected local revenue.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 12,204,611,000/= in form of Conditional Government Transfers (UGX. 9,795,088,000/=) and Discretionary Government Transfers (UGX. 2,409,523,000/=) from central government in FY 2020/2021. The Municipality was able to receive a cumulative total of UGX 3,400,029,000/= of which UGX. 2,725,893,000/= is Conditional Government Transfers and 674,136,000/= is Discretionary Government Transfers. This represents 28% of the budget performance, which is over and above the expected 25% by close of quarter one. The over performance is attributed to the development grants whose release was vat 33% during Q1.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 1,406,778,000/= in form of Other Government Transfers from central government in FY 2020/2021. By the end of quarter one, the Municipality had cumulatively realized UGX 312,747,000/= which is 23% of the budget performance. The performance is below the expected 25% by end of quarter one because its only Uganda road fund that released funds, but Support to PLE (UNEB) and Youth Livelihood Programme performed both at 0%.

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 120,000,000/= in form of External Finance in FY 2020/2021. By the end of quarter one, from the external financing source, the Municipality had 0% realization because the partners didn't disburse any funds to the Municipality.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|----------------------------------------------|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 64,062 | 5,846 | 9 % | 15,765 | 5,846 | 37 % |
| District Production Services | 301,363 | 31,498 | 10 % | 74,591 | 31,498 | 42 % |
| Sub- Total | 365,425 | 37,344 | 10 % | 90,356 | 37,344 | 41 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 7,452,557 | 1,302,616 | 17 % | 1,833,347 | 1,302,616 | 71 % |
| Municipal Services | 797,770 | 77,406 | 10 % | 121,843 | 77,406 | 64 % |
| Sub- Total | 8,250,327 | 1,380,022 | 17 % | 1,955,190 | 1,380,022 | 71 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 84,117 | 10,271 | 12 % | 21,029 | 10,271 | 49 % |
| Sub- Total | 84,117 | 10,271 | 12 % | 21,029 | 10,271 | 49 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,037,418 | 357,644 | 18 % | 509,354 | 357,644 | 70 % |
| Secondary Education | 1,389,280 | 259,695 | 19 % | 347,320 | 259,695 | 75 % |
| Education & Sports Management and Inspection | 249,958 | 16,269 | 7 % | 62,489 | 16,269 | 26 % |
| Sub- Total | 3,676,655 | 633,608 | 17 % | 919,164 | 633,608 | 69 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,102,263 | 236,443 | 11 % | 487,425 | 236,443 | 49 % |
| Health Management and Supervision | 92,943 | 20,213 | 22 % | 26,286 | 20,213 | 77 % |
| Sub- Total | 2,195,206 | 256,656 | 12 % | 513,711 | 256,656 | 50 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 764,083 | 55,533 | 7 % | 195,613 | 55,533 | 28 % |
| Sub- Total | 764,083 | 55,533 | 7 % | 195,613 | 55,533 | 28 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 383,310 | 36,939 | 10 % | 95,828 | 36,939 | 39 % |
| Sub- Total | 383,310 | 36,939 | 10 % | 95,828 | 36,939 | 39 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,812,106 | 471,031 | 12 % | 953,026 | 471,031 | 49 % |
| Local Statutory Bodies | 1,013,377 | 166,294 | 16 % | 234,921 | 166,294 | 71 % |
| Local Government Planning Services | 656,320 | 59,297 | 9 % | 149,625 | 59,297 | 40 % |
| Sub- Total | 5,481,803 | 696,621 | 13 % | 1,337,572 | 696,621 | 52 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 1,777,672 | 140,633 | 8 % | 439,764 | 140,633 | 32 % |
| Internal Audit Services | 92,791 | 11,023 | 12 % | 21,080 | 11,023 | 52 % |
| Sub- Total | 1,870,463 | 151,656 | 8 % | 460,844 | 151,656 | 33 % |
| Grand Total | 23,071,390 | 3,258,650 | 14 % | 5,589,305 | 3,258,650 | 58 % |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------------|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,743,926 | 593,974 | 22% | 685,982 | 593,974 | 87% |
| Gratuity for Local Governments | 434,483 | 108,621 | 25% | 108,621 | 108,621 | 100% |
| Locally Raised Revenues | 1,000,183 | 61,081 | 6% | 250,046 | 61,081 | 24% |
| Multi-Sectoral Transfers to LLGs_NonWage | 830,107 | 304,484 | 37% | 207,527 | 304,484 | 147% |
| Pension for Local Governments | 88,698 | 22,174 | 25% | 22,174 | 22,174 | 100% |
| Urban Unconditional Grant (Non-Wage) | 137,082 | 34,271 | 25% | 34,271 | 34,271 | 100% |
| Urban Unconditional Grant (Wage) | 253,373 | 63,343 | 25% | 63,343 | 63,343 | 100% |
| Development Revenues | 1,068,179 | 186,760 | 17% | 267,045 | 186,760 | 70% |
| Locally Raised Revenues | 592,200 | 180,000 | 30% | 148,050 | 180,000 | 122% |
| Multi-Sectoral Transfers to LLGs_Gou | 139,829 | 6,760 | 5% | 34,957 | 6,760 | 19% |
| Urban Discretionary Development Equalization Grant | 336,150 | 0 | 0% | 84,038 | 0 | 0% |
| Total Revenues shares | 3,812,106 | 780,734 | 20% | 953,026 | 780,734 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 253,373 | 58,136 | 23% | 63,343 | 58,136 | 92% |
| Non Wage | 2,490,553 | 325,758 | 13% | 622,638 | 325,758 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,068,179 | 87,137 | 8% | 267,045 | 87,137 | 33% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,812,106 | 471,031 | 12% | 953,026 | 471,031 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 210,080 | 35% | | | |
| Wage | | 5,207 | | | | |
| Non Wage | | 204,873 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 99,623 | 53% | |
| Domestic Development | 99,623 | | |
| External Financing | 0 | | |
| Total Unspent | 309,703 | 40% | |

Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive a total UGX. 953,026,000/= in quarter one. Of this, UGX. 685,982,000/= would be recurrent and UGX. 267,045,000/= would be development. Of this UGX. 108,621,000/= as Gratuity for Local Governments, UGX. 250,046,000/= as Local Revenue, UGX. 207,527,000/= Multi Sectoral Transfers to LLGs – Non Wage, UGX. 22,174,000/= as Pension for Local Governments, UGX. 34,271,000/= as Urban Unconditional Grant (Non-Wage) and 63,343,000/= Urban Unconditional Grant (Wage), UGX. 148,050,000/= as local revenue development, UGX. 34,957,000/= as Multi Sectoral Transfers to LLGs – GOU and UGX. 84,038,000/= as Urban Discretionary Development Equalization Grant. By close of quarter one, the department had received a total of UGX. 780,734,000/=, of which UGX. 593,974,000/= was recurrent and UGX. 186,760,000/= was development representing 82% of the budget performance. The receipts were as follows; UGX. 108,621,000/= as Gratuity for Local Governments representing 100% of the budget performance, UGX. 61,081,000/= as Local Revenue representing 24% of the budget performance, UGX. 304,484, 000/= Multi Sectoral Transfers to LLGs – Non Wage representing 147% of the budget performance, UGX. 22,177,000/= as Pension for Local Governments representing 100% of budget performance, UGX. 34,271,000/= as Urban Unconditional Grant (Non-Wage) representing 100% of the budget performance and UGX. 63,343,000/= Urban Unconditional Grant (Wage) representing 100% of the budget performance, UGX. 180,000,000/= as Local Revenue development representing 122% of the budget performance, UGX. 6,760,000/= as Multi Sectoral Transfers to LLGs – GOU representing 19% of the budget performance and no realization from Urban Discretionary Development Equalization Grant. In terms of expenditure, of the UGX. 63,343,000/= Urban Unconditional Grant (Wage) received, UGX. 58,136,000/= representing 92% of the wage received was paid to the departmental staff. Of the UGX. 622,638,000/= non-wage received, UGX. 325,758,000/= was used representing 52% of the budget performance.

Reasons for unspent balances on the bank account

The total unspent balance is UGX. 309,703,000/= representing (40%), of this UGX. 5,207,000/= was salary deductions and UGX 204,873,000/= was non-wage meant for implementing activities in the second quarter and UGX, 99,623,000/= was for development whose procurement process is underway.

Highlights of physical performance by end of the quarter

Project and Programme monitoring carried out, set service standards monitored, Trade order maintained, Court fees paid, National and official days celebrated, Staffs are motivated to perform, enforced law and order. Motor vehicle LG 00355 serviced, Rewards and Sanctions Committee meeting held, one (1) quarterly sector meeting (for each sector) for Performance Improvement held, Coordination and facilitation of human resource activities, coordinated performance appraisal, monthly pension and salary data captured, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, Sanitation for Offices and compound cleaning procured were on paid. Run advertisement for procurement opportunities. Held contracts committee meetings. Held pre-bidding meeting. Submitted consolidated procurement plan for FY 2020/21 to PPDA and MoFPED Prepared bidding documents Stationary procured, Computer supplies for HR office.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,617,672 | 285,562 | 18% | 399,764 | 285,562 | 71% |
| Locally Raised Revenues | 804,946 | 192,020 | 24% | 196,582 | 192,020 | 98% |
| Multi-Sectoral Transfers to LLGs_NonWage | 595,658 | 39,275 | 7% | 148,915 | 39,275 | 26% |
| Urban Unconditional Grant (Non-Wage) | 116,846 | 29,211 | 25% | 29,211 | 29,211 | 100% |
| Urban Unconditional Grant (Wage) | 100,222 | 25,055 | 25% | 25,056 | 25,055 | 100% |
| Development Revenues | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Locally Raised Revenues | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,777,672 | 285,562 | 16% | 439,764 | 285,562 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 100,222 | 23,719 | 24% | 25,056 | 23,719 | 95% |
| Non Wage | 1,517,450 | 116,915 | 8% | 374,708 | 116,915 | 31% |
| Development Expenditure | | | | | | |
| Domestic Development | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,777,672 | 140,633 | 8% | 439,764 | 140,633 | 32% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 144,929 | 51% | | | |
| Wage | | 1,336 | | | | |
| Non Wage | | 143,592 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 144,929 | 51% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive a total of UGX. 439,764,000/= in quarter one, of which 399,764,000/= would be recurrent, including 196,582,000/= Local Revenue, UGX. 148,915,000/= Multi Sectoral Transfers to LLGs – Non Wage, UGX. 29,211,000/= Urban Unconditional Grant (Non-Wage) and 25,056,000/= Urban Unconditional Grant (Wage) plus 40,000,000/= as local revenue for GOU development. By close of quarter one, the department had received a total of UGX. 285,562,000/= all of which is recurrent and representing 71% of the budget performance. Of this, Local Revenue receipt was UGX. 192,020,000/= representing 98% of the quarter one budget, Multi Sectoral Transfers to LLGs – Non Wage receipt was UGX. 39,275,000/= representing 26%, Urban Unconditional Grant (Non-Wage) receipt was UGX. 29,211,000/= representing 100% and Urban Unconditional Grant (Wage) receipt was 25,055,000/= representing 100% of quarter one budget receipt. In terms of expenditure, of the UGX. 25,055,000/= Urban Unconditional Grant (Wage) planned expenditure, UGX. 23,719,000/= representing 95% of the wage was spent, paying the departmental staff, leaving a balance of UGX. 1,336,000/= which was salary deductions. Of the UGX. 347,708,000/= non-wage planned expenditure, UGX. 116,915,000/= was spent representing 31% and the balance of UGX. 143,592/= is earmarked for departmental activities planned for second quarter.

Reasons for unspent balances on the bank account

The total unspent balance is UGX. 144,929,000/= representing (51%), of this UGX. 1,336,000/= is salary deductions and UGX 143,592,000/= was to facilitate supervision of the revenue mobilization and data capture activities both at Municipal and Division levels in the second quarter.

Highlights of physical performance by end of the quarter

The activities implemented were as follows; - Mobilized local revenue to the tune of UGX 1,868,000,000/=. Prepared warrants for the cash limits received. Processed payments on the system, Updated property rates ledgers. Issued demand notes for the taxpayers. Produced monthly and quarterly performance report. Continued to implement automation of revenue management processes.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,013,377 | 309,812 | 31% | 234,921 | 309,812 | 132% |
| Locally Raised Revenues | 528,000 | 193,950 | 37% | 113,576 | 193,950 | 171% |
| Multi-Sectoral Transfers to LLGs_NonWage | 310,121 | 72,048 | 23% | 77,530 | 72,048 | 93% |
| Urban Unconditional Grant (Non-Wage) | 114,600 | 28,650 | 25% | 28,650 | 28,650 | 100% |
| Urban Unconditional Grant (Wage) | 60,656 | 15,164 | 25% | 15,164 | 15,164 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,013,377 | 309,812 | 31% | 234,921 | 309,812 | 132% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,656 | 13,587 | 22% | 15,164 | 13,587 | 90% |
| Non Wage | 952,721 | 152,707 | 16% | 219,757 | 152,707 | 69% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,013,377 | 166,294 | 16% | 234,921 | 166,294 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 143,518 | 46% | | | |
| Wage | | 1,577 | | | | |
| Non Wage | | 141,941 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 143,518 | 46% | | | |

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive a total of UGX. 234,921,000/= in quarter one, all of which is recurrent. Of this, 113,576,000/= was Local Revenue, UGX. 77,530,000/= was Multi Sectoral Transfers to LLGs – Non Wage, UGX. 28,650,000/= was Urban Unconditional Grant (Non-Wage) and 15,164,000/= Urban Unconditional Grant (Wage). By close of quarter one, the department had received a total of UGX. 309,812,000/= all of which is recurrent and representing 132% of the budget performance. Of this, Local Revenue receipt was UGX. 193,950,000/= representing 171% of the quarter one budget, Multi Sectoral Transfers to LLGs – Non Wage receipt was UGX. 72,048,000/= representing 93%, Urban Unconditional Grant (Non-Wage) receipt was UGX. 28,650,000/= representing 100% and Urban Unconditional Grant (Wage) receipt was 15,164,000/= representing 100% of quarter one budget receipt. In terms of expenditure, of the UGX. 15,164,000/= Urban Unconditional Grant (Wage) planned expenditure, UGX. 13,587,000/= was spent representing 90% of the wage received and was paid to the departmental staff, leaving a balance of UGX. 1,577,000/= which was salary deductions. Of the UGX. 219,757,0000/= non-wage planned expenditure, UGX. 152,707,000/= was spent representing 69%. and the balance of UGX. 143,592/= is earmarked for departmental activities planned for second quarter.

Reasons for unspent balances on the bank account

The total unspent is UGX. 143,518,000/= representing (46%), of this UGX. 1,577,000/= is salary deductions and UGX 141,941,000/= is non-wage earmarked for council activities in the second quarter.

Highlights of physical performance by end of the quarter

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, 3 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, DSC decision communicated to responsible officers, Recruitment Plan for FY 2020/2021 submitted to DSC for consideration, Honoria to Division Councilors and allowance paid, Monthly Transport refund paid to Municipal Councilors, Council sitting allowance paid, Municipal Executive Committee member emoluments and office of the speaker paid, Business Committee members allowances paid, Sergeant at Arms facilitated, Facilitation for PWD aids and PA to the Mayor Paid, Payment of standing committee allowances for Councilors paid, Facilitation of Councilors quarterly monitoring allowances.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 246,783 | 45,763 | 19% | 60,695 | 45,763 | 75% |
| Locally Raised Revenues | 50,000 | 6,163 | 12% | 12,250 | 6,163 | 50% |
| Multi-Sectoral Transfers to LLGs_NonWage | 58,758 | 5,093 | 9% | 13,939 | 5,093 | 37% |
| Sector Conditional Grant (Non-Wage) | 66,814 | 16,704 | 25% | 16,704 | 16,704 | 100% |
| Sector Conditional Grant (Wage) | 57,625 | 14,406 | 25% | 14,406 | 14,406 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Urban Unconditional Grant (Wage) | 9,585 | 2,397 | 25% | 2,396 | 2,397 | 100% |
| Development Revenues | 118,642 | 6,214 | 5% | 29,661 | 6,214 | 21% |
| Locally Raised Revenues | 100,000 | 0 | 0% | 25,000 | 0 | 0% |
| Sector Development Grant | 18,642 | 6,214 | 33% | 4,661 | 6,214 | 133% |
| Total Revenues shares | 365,425 | 51,977 | 14% | 90,356 | 51,977 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 67,210 | 16,635 | 25% | 16,802 | 16,635 | 99% |
| Non Wage | 179,573 | 20,709 | 12% | 43,893 | 20,709 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 118,642 | 0 | 0% | 29,661 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 365,425 | 37,344 | 10% | 90,356 | 37,344 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,419 | 18% | | | |
| Wage | | 168 | | | | |
| Non Wage | | 8,251 | | | | |
| Development Balances | | | | | | |
| | | 6,214 | 100% | | | |
| Domestic Development | | 6,214 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 14,633 | 28% | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 90,356,000/=, of which UGX. 60,695,000/= was recurrent and 29,661,000/= was development. Of the recurrent budget, UGX. 12,250, 000/= was Local Revenue, UGX. 13,939, 000/= was Multi Sectoral Transfers to LLGs – Non Wage, UGX. 16,704,000/= was Sector Conditional Grant (Non-Wage), UGX. 14,406,000/= was Sector Conditional Grant (Wage), UGX. 1,000,000/= was Urban Unconditional Grant (Non-Wage) and UGX. 2,397,000/= Urban Unconditional Grant (Wage). By close of quarter one, the department had received a total of UGX. 51,977,000/=, of which UGX. 45,763,000/= was recurrent and UGX. 6,214,000/= is development, representing a 58% budget performance. Of the recurrent budget, UGX. 6,163, 000/= of Local Revenue was received representing 50% of budget receipt, UGX. 5,093, 000/= of Multi Sectoral Transfers to LLGs – Non Wage was received representing 37% of the budget performance, UGX. 16,704,000/= of Sector Conditional Grant (Non-Wage) was received representing 100% of budget performance, UGX. 14,406,000/= of Sector Conditional Grant (Wage) was received representing 100% of budget performance, UGX. 1,000,000/= of Urban Unconditional Grant (Non-Wage) was received representing 100% of budget performance and UGX. 2,397,000/= Urban Unconditional Grant (Wage) was received representing 100% of budget performance,. In terms of expenditure, of the UGX. 16,802,000/= planned expenditure on wage, UGX. 16,635,000/= was spent representing 99% of the wage received and was paid to the departmental staff, and of the UGX. 43,893,0000/= non-wage planned expenditure, UGX. 20,709,000/= was received spent representing 47%.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 14,633,000/= representing 28% of the budget receipt. Of this UGX. 168,000/= are wage deductions, UGX. 8,251,000/= was Non-Wage meant for activities in the second quarter, and so is the UGX. 6,214,000/= development meant for activities in second quarter.

Highlights of physical performance by end of the quarter

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors -Establishment of communal nursery beds and vegetable home garden demonstration done at Masajja Gangu A&B Bunamwaya Nfuufu and Bunamwaya Ngobe - Conducted a training on (IMO) Indigenous Micro Organism at Masajja & Busabala, to help reduce the offensive smell from piggery enterprise and poultry -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. - Vaccination of Animals against FMD was done in Masajja Division - Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers Two trainings and demonstrations in vegetable gardens under urban farming were conducted at Bunamwaya kisingiri and Gangu A Busabala ward. A demonstration on mushroom growing was established at Kikajjo Namasuba ward. Farmers have been sensitized on the control of BBW disease and other banana pests at Kabuuma Busabala ward. - One session was conducted at Nakabugo landing sites on family planning, nutrition, HIV – AIDS counselling and gender – based violence counselling -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of sample fish statistic data for the fish catch. Estimated fish production for the quarter was Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors -Establishment of communal nursery beds and vegetable home garden demonstration done at Masajja Gangu A&B Bunamwaya Nfuufu and Bunamwaya Ngobe - Conducted a training on (IMO) Indigenous Micro Organism at Masajja & Busabala, to help reduce the offensive smell from piggery enterprise and poultry - Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. - Vaccination of Animals against FMD was done in Masajja Division -Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers Two trainings and demonstrations in vegetable gardens under urban farming were conducted at Bunamwaya kisingiri and Gangu A Busabala ward. A demonstration on mushroom growing was established at Kikajjo Namasuba ward. Farmers have been sensitized on the control of BBW disease and other banana pests at Kabuuma Busabala ward. - One session was conducted at Nakabugo landing sites on family planning, nutrition, HIV – AIDS counselling and gender – based violence counselling -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of sample fish statistic data for the fish catch. Estimated fish production for the quarter was 27,814 Nile perch and 5,867 Kg for Tilapia and 799 Kg of other species from both landing sites -Field visits to Fish farmers and on farm trainings /demonstration was conducted establishment visited and given technical support. -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. Estimated animal slaughters in species category were as follows ;1806 Cattle,168 Goats,305 sheep and 1,075 pigs were slaughter during the quarter. -Treatment of animal diseases and control of worm infestation at farm level. -Training farmers in control of FMD disease was conducted in Masajja division at Kalidubi slaughter ground 27,814 Nile perch and 5,867 Kg for Tilapia and 799 Kg of other species from both landing sites -Field visits to Fish farmers and on farm trainings /demonstration was conducted establishment visited and given technical support. - Conducted a training on (IMO) Indigenous Micro Organism at Ndejje division to help

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,392,486 | 278,689 | 20% | 313,031 | 278,689 | 89% |
| Locally Raised Revenues | 99,000 | 19,256 | 19% | 17,251 | 19,256 | 112% |
| Multi-Sectoral Transfers to LLGs_NonWage | 297,856 | 10,526 | 4% | 46,872 | 10,526 | 22% |
| Sector Conditional Grant (Non-Wage) | 332,646 | 83,162 | 25% | 83,162 | 83,162 | 100% |
| Sector Conditional Grant (Wage) | 658,983 | 164,746 | 25% | 164,746 | 164,746 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Development Revenues | 802,720 | 212,810 | 27% | 200,680 | 212,810 | 106% |
| External Financing | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Locally Raised Revenues | 27,000 | 18,000 | 67% | 6,750 | 18,000 | 267% |
| Multi-Sectoral Transfers to LLGs_Gou | 71,290 | 0 | 0% | 17,822 | 0 | 0% |
| Sector Development Grant | 584,431 | 194,810 | 33% | 146,108 | 194,810 | 133% |
| Total Revenues shares | 2,195,206 | 491,499 | 22% | 513,711 | 491,499 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 658,983 | 145,346 | 22% | 164,746 | 145,346 | 88% |
| Non Wage | 733,503 | 93,460 | 13% | 166,574 | 93,460 | 56% |
| Development Expenditure | | | | | | |
| Domestic Development | 682,720 | 17,850 | 3% | 152,391 | 17,850 | 12% |
| External Financing | 120,000 | 0 | 0% | 30,000 | 0 | 0% |
| Total Expenditure | 2,195,206 | 256,656 | 12% | 513,711 | 256,656 | 50% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 39,883 | 14% | | | |
| Wage | | 19,400 | | | | |
| Non Wage | | 20,483 | | | | |
| Development Balances | | 194,960 | 92% | | | |
| Domestic Development | | 194,960 | | | | |
| External Financing | | 0 | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 234,843 | 48% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Health department had received a total of Shs. 491,499,000/= comprising (Local Revenue, Multi Sectoral Transfers to LLGs –NW, Sector Conditional grant wage and Non-wage, Urban Non-wage and Sector development grant) against an annual budget of Shs. 2,195,206,000/= representing 22% performance during the reporting quarter. Whereas the department received Shs. 491,499,000/= during the quarter against the quarterly budget of Shs 513,711, 000/= representing 96% performance. EXPENDITURE: By the end of the reporting quarter, the health department had spent Shs. 256,656, 000/= against an annual planned expenditure of Shs. 2,195,206, 000/= representing 12% performance. The department also spent Shs. 256,656,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 513,711, 000/= representing a quarter one expenditure of 50%. By the end of quarter one FY.2020/2021, the department had spent Shs145,346,000/= as wage against a planned wage expenditure of Shs. 164,746,000/= representing 88% performance during the reporting quarter. the department had spent Shs 93,460,000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 164,574,000/= representing 56% performance during the reporting quarter, as well spending Shs. 17,850,000/= as domestic development against the planned Shs. 152,391,000/= representing 12% of the quarterly performance.

Reasons for unspent balances on the bank account

The unspent balance was 234,843,000/= millions of which 39,883,000/= million was for recurrent activities meant for ongoing activities in quarter two and 194,960,000/= millions was sector development grant earmarked for capital projects under Health department but not utilized due to the ongoing procurement process.

Highlights of physical performance by end of the quarter

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 schools ,Premises ,Public Institutions inspected for better facilitates for girl child

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,256,808 | 652,498 | 20% | 814,202 | 652,498 | 80% |
| Locally Raised Revenues | 57,000 | 5,329 | 9% | 14,250 | 5,329 | 37% |
| Multi-Sectoral Transfers to LLGs_NonWage | 39,460 | 0 | 0% | 9,865 | 0 | 0% |
| Other Transfers from Central Government | 20,017 | 0 | 0% | 5,004 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 628,975 | 19,330 | 3% | 157,244 | 19,330 | 12% |
| Sector Conditional Grant (Wage) | 2,473,140 | 618,285 | 25% | 618,285 | 618,285 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Urban Unconditional Grant (Wage) | 34,216 | 8,554 | 25% | 8,554 | 8,554 | 100% |
| Development Revenues | 419,847 | 185,901 | 44% | 104,962 | 185,901 | 177% |
| Multi-Sectoral Transfers to LLGs_Gou | 42,515 | 60,124 | 141% | 10,629 | 60,124 | 566% |
| Sector Development Grant | 377,332 | 125,777 | 33% | 94,333 | 125,777 | 133% |
| Total Revenues shares | 3,676,655 | 838,399 | 23% | 919,164 | 838,399 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,507,356 | 603,993 | 24% | 626,839 | 603,993 | 96% |
| Non Wage | 749,452 | 25,255 | 3% | 187,363 | 25,255 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 419,847 | 4,360 | 1% | 104,962 | 4,360 | 4% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,676,655 | 633,608 | 17% | 919,164 | 633,608 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 22,846 | | | | |
| Non Wage | | 405 | | | | |
| Development Balances | | | | | | |
| | | 181,541 | 98% | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 181,541 | | |
| External Financing | 0 | | |
| Total Unspent | 204,791 | 24% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Education department had received a total of Shs. 838,399,000/= (Local Revenue, Sector Conditional grant wage and Non-wage, Urban wage and Non-wage, Multi Sectoral Transfers to LLG- GOU as well as Sector Development Grant) against an annual budget of Shs. 3,676,655,000/= representing 23% performance during the reporting quarter. Whereas the department received Shs. 838,399,000/= during the quarter against the quarterly budget of Shs 2,765,990, 000/= representing 30% performance. EXPENDITURE: By the end of the reporting quarter, the Education department had spent Shs. 633,608, 000/= against an annual planned expenditure of Shs. 3,676,655,000/= representing 17%performance. The department also spent Shs. 633,608,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 906,494, 000/= representing a quarter one expenditure of 70%. By the end of quarter one FY.2020/2021, the department had spent Shs. 603,993,000/= as wage against a planned wage expenditure of Shs. 626,839, 000/= representing 96% performance during the reporting quarter. the department had spent Shs 25,255,000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 201,738,000/= representing 13% performance during the reporting quarter, as well as development expenditure of Shs. 4,360,000/= against a planned Shs. 77,917, 000/= of the quarter, representing 6%

Reasons for unspent balances on the bank account

The unspent balance was 204,791,000/= million of which 22,846,000/= million was for wage, meant for recruitment of departmental staff and 181,541, 000/= million was sector development grant earmarked for capital projects under Education department but not utilized due to the ongoing procurement process.

Highlights of physical performance by end of the quarter

Staff salaries for both Primary and secondary teachers paid for three (3)months; July, August and September, Procurement process for lightning arresters still undergoing the procurement process, Phase Two (2) of construction of Namasuba UMEA is still under the procurement process, USE grants paid, Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools, Quarterly meetings to discuss inspection reports held, Quarterly follow up visits carried out to confirm adherence to the MOH Standard Operating Procedures, Inspection reports written and submitted to relevant offices, Meetings were held to train and sensitize Headmasters about the Standard Operating Procedures set by the Ministry of Health and then functionality checked, Commissioning of Lubugumu UMEA P/S

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,619,227 | 468,860 | 18% | 547,415 | 468,860 | 86% |
| Locally Raised Revenues | 1,036,934 | 132,065 | 13% | 151,842 | 132,065 | 87% |
| Multi-Sectoral Transfers to LLGs_NonWage | 135,127 | 5,150 | 4% | 33,782 | 5,150 | 15% |
| Other Transfers from Central Government | 1,371,574 | 312,747 | 23% | 342,894 | 312,747 | 91% |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Urban Unconditional Grant (Wage) | 65,592 | 16,398 | 25% | 16,398 | 16,398 | 100% |
| Development Revenues | 5,631,100 | 1,728,133 | 31% | 1,407,775 | 1,728,133 | 123% |
| Locally Raised Revenues | 1,557,000 | 394,800 | 25% | 389,250 | 394,800 | 101% |
| Multi-Sectoral Transfers to LLGs_Gou | 74,100 | 0 | 0% | 18,525 | 0 | 0% |
| Transitional Development Grant | 4,000,000 | 1,333,333 | 33% | 1,000,000 | 1,333,333 | 133% |
| Total Revenues shares | 8,250,327 | 2,196,994 | 27% | 1,955,190 | 2,196,994 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 65,592 | 10,145 | 15% | 16,398 | 10,145 | 62% |
| Non Wage | 2,553,635 | 195,982 | 8% | 542,117 | 195,982 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,631,100 | 1,173,895 | 21% | 1,396,675 | 1,173,895 | 84% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,250,327 | 1,380,022 | 17% | 1,955,190 | 1,380,022 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 6,253 | | | | |
| Non Wage | | 256,480 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 554,238 | | | | |
| External Financing | | 0 | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 816,972 | 37% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Works department had received a total of Shs. 2,196,994,000/= (Local Revenue, Multi Sectoral Transfers to LLG- Non Wage, Other Transfers from Central Government, Urban Unconditional Grant wage and Non-wage, Multi Sectoral Transfers to LLG- GOU, Transitional Development Grant) against an annual budget of Shs. 8,250,327,000/= representing 27% performance during the reporting quarter. Whereas the department received Shs. 2,765,990, 000/= during the quarter against the quarterly budget of Shs 1,955,190, 000/= representing 112% performance. EXPENDITURE: By the end of the reporting quarter, the Works department had spent Shs. 1,380,022,000/= against an annual planned expenditure of Shs. 8,250,327,000/= representing 17% performance. The department also spent Shs. 1,380,022,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 1,955,190, 000/= representing a quarter one expenditure of 71%. By the end of quarter one FY.2020/2021, the department had spent Shs. 10,145,000/= as wage against a planned wage expenditure of Shs. 16,398, 000/= representing 62% performance during the reporting quarter. the department had spent Shs 195,982,000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 542,117, 000/= representing 36% performance during the reporting quarter, as well as domestic development expenditure of Shs. 1,173,895,000/= against a planned Shs. 1,396,675, 000/= of the quarter, representing 84%

Reasons for unspent balances on the bank account

The unspent balances of Shs. 816,972,000 (37%) which was balance due to staff wages allocated to the sector, but ye to access the payroll and the other funds are for the works on-going using URF and transitional grant for selected roads (Kibutika, Nsalo Road Bridge and Mary Kevin roads) whose works were ongoing and for development component which focused on Upgrade to Bitumen Standards for Muntudwe -Kisigula - Bunamwaya (3rd km) and Lubowa – Lweza -Kajjansi (3rd km) works were underway for funds earmarked from Transitional development grant by close of Q1.

Highlights of physical performance by end of the quarter

Staff salaries paid, Allowance for staff supervising and monitoring road projects paid, Community sensitization meetings on road projects conducted for social inclusion, Computer supplies and IT services procured, Field operations fuel for staff procured, Payment obligations made to Interim payment certificates for upgrading to Bitumen standards of St. Noah Nfuufu road (1.0km), Zzimwe road (0.4km) and Municipal headquarters (1.2km) road. Periodic maintenance of 3km of Kibutika road (installation of culverts on going), 1.2km of Mary Kevin road (installation of culverts on going) and Nsalo Road Bridge (laying of hard core bed on going). Procurement process is ongoing for the purchase of grader.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 414,958 | 69,072 | 17% | 103,740 | 69,072 | 67% |
| Locally Raised Revenues | 277,802 | 45,972 | 17% | 69,450 | 45,972 | 66% |
| Multi-Sectoral Transfers to LLGs_NonWage | 44,757 | 0 | 0% | 11,189 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| Urban Unconditional Grant (Wage) | 80,400 | 20,100 | 25% | 20,100 | 20,100 | 100% |
| Development Revenues | 349,125 | 97,198 | 28% | 91,873 | 97,198 | 106% |
| Locally Raised Revenues | 250,000 | 0 | 0% | 67,092 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,927 | 0 | 0% | 482 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 97,198 | 97,198 | 100% | 24,300 | 97,198 | 400% |
| Total Revenues shares | 764,083 | 166,271 | 22% | 195,613 | 166,271 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 80,400 | 6,900 | 9% | 20,100 | 6,900 | 34% |
| Non Wage | 334,558 | 48,633 | 15% | 88,232 | 48,633 | 55% |
| Development Expenditure | | | | | | |
| Domestic Development | 349,125 | 0 | 0% | 87,281 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 764,083 | 55,533 | 7% | 195,613 | 55,533 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 13,539 | 20% | | | |
| Wage | | 13,200 | | | | |
| Non Wage | | 339 | | | | |
| Development Balances | | | | | | |
| | | 97,198 | 100% | | | |
| Domestic Development | | 97,198 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 110,738 | 67% | | | |

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Natural Resources department had received a total of Shs. 166,271,000/= (Local Revenue, Urban Unconditional Grant wage and Non-wage) against an annual budget of Shs. 764,083,000/= representing 22% performance during the reporting quarter. Whereas the department received Shs. 166,271,000/= during the quarter against the quarterly budget of Shs 195,613, 000/= representing 85% performance. EXPENDITURE: By the end of the reporting quarter, the Natural Resources department had spent Shs. 55,533,000/= against an annual planned expenditure of Shs. 764,083,000/= representing 7% performance. The department also spent Shs. 55,533,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 195,613, 000/= representing a quarter one expenditure of 28%. By the end of quarter one FY.2020/2021, the department had spent Shs. 6,900,000/= as wage against a planned wage expenditure of Shs. 20,100, 000/= representing 34% performance during the reporting quarter. the department had spent Shs 48,633,000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 88,232, 000/= representing 55% performance during the reporting quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 110,738,000/= million of which 13,200,000/= million was for wage, meant for recruitment of departmental staff and 339, 000/= was Urban non-wage for ongoing activities in quarter two and 97,198,000/= was domestic development for the detailed plan whose procurement process is in progress.

Highlights of physical performance by end of the quarter

Under infrastructure planning Municipal PDP 2019-2040 was approved by the NPPB. Part Payment to Consultant (GIPEA Africa Ltd) for preparation of the Municipal PDP was made. 1 Sensitization meeting on orderly development and trade order held. 5 Municipal PPC meetings were held. 45 building sites inspected. Issued 65 enforcement notice. Processed for acquisition of land title for Ndejje H.C.IV (partial payment made to BLB). 100 plans approved. Procurement process (Technical evaluation level) for preparation of one (1) growth center (Busabala Ward) detailed physical development plan is ongoing. Under Stakeholder environmental training and sensitization 1 Local Environment Committee meeting was held. 1 sector monitoring and inspections done. 1 environment monitoring of capital projects done. 20 trees planted at Municipal headquarter compound and along Municipal road. Environment screening for capital projects for FY 2020/2021 was done. Under Environment monitoring and inspections 1 Environment monitoring and inspections done. One (1) monitoring of wetlands and fragile area in Kubuuma cell was done.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 309,006 | 50,071 | 16% | 77,252 | 50,071 | 65% |
| Locally Raised Revenues | 50,000 | 7,651 | 15% | 12,500 | 7,651 | 61% |
| Multi-Sectoral Transfers to LLGs_NonWage | 118,118 | 10,995 | 9% | 29,530 | 10,995 | 37% |
| Other Transfers from Central Government | 15,187 | 0 | 0% | 3,797 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 60,901 | 15,225 | 25% | 15,225 | 15,225 | 100% |
| Urban Unconditional Grant (Non-Wage) | 7,000 | 1,750 | 25% | 1,750 | 1,750 | 100% |
| Urban Unconditional Grant (Wage) | 57,801 | 14,450 | 25% | 14,450 | 14,450 | 100% |
| Development Revenues | 74,304 | 64,493 | 87% | 18,576 | 64,493 | 347% |
| Multi-Sectoral Transfers to LLGs_Gou | 74,304 | 64,493 | 87% | 18,576 | 64,493 | 347% |
| Total Revenues shares | 383,310 | 114,565 | 30% | 95,828 | 114,565 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 57,801 | 12,798 | 22% | 14,450 | 12,798 | 89% |
| Non Wage | 251,206 | 24,141 | 10% | 62,801 | 24,141 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 74,304 | 0 | 0% | 18,576 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 383,310 | 36,939 | 10% | 95,828 | 36,939 | 39% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,652 | | | | |
| Non Wage | | 11,481 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 64,493 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 77,626 | 68% | | | |

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Community Based Services Department had received a total of Shs. 144,565,000/= (Local Revenue, Multi Sectoral Transfers to LLGs – Non Wage, Sector Conditional Grant (Non –Wage), Urban Unconditional Grant wage and Non-wage) against an annual budget of Shs. 383,310,000/= representing 30% performance during the reporting quarter. Whereas the department received Shs. 144,565,000/= during the quarter against the quarterly budget of Shs 95,828, 000/= representing 120% performance. EXPENDITURE: By the end of the reporting quarter, the Community Based Services Department had spent Shs. 36,939,000/= against an annual planned expenditure of Shs. 383,310,000/= representing 10% performance. The department also spent Shs. 36,939,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 95,828, 000/= representing a quarter one expenditure of 39%. By the end of quarter one FY.2020/2021, the department had spent Shs. 12,798, 000/= as wage against a planned wage expenditure of Shs. 14,450, 000/= representing 89% performance during the reporting quarter. the department had spent Shs 24,141,000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 62,801, 000/= representing 38% performance during the reporting quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 77, 626, 000/= million of which 1,652,000/= million was for wage, as wage deductions, Shs. 11,481,000/= was Urban non-wage meant for quarter two activities and Shs. 64,493,000/= was domestic development for the DDEG groups still under assessment and appraisal.

Highlights of physical performance by end of the quarter

Sensitization of communities on Emyooga Presidential Initiative, Sensitization of the youth about government programs and entrepreneurship programs, 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, Juvenile cases were handled and settled, Youth Concerns mainstreamed in all interventions, 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, Older persons mobilized and enrolled to access SAGE, Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done, Elderly and Disability Council functional, Improved welfare for elderly, Welfare of elderly and PWDs and their dependents improved, Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs, Municipal Income boosted through promotion of cultural sites as tourist sites, 4 work places inspected, Rights of employees and employers promoted and observed; Thirty(30) disputes settled, ten(10) compensation claims settled, Improved welfare of women through inclusion of their concerns in development programs, Livelihoods PWDs improved through sensitizing them to join the Emyooga government program, Mobilization is ongoing in order to express interest in the PWD grant, Salaries for all sector staff paid, Civil society organizations coordinated to supplement service delivery, Sector staff appraised on a quarterly basis, Oversight role played by local leaders to ensure implementation of activities as per plan/budget, CBOs in the Municipality registered.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------------|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 589,770 | 75,006 | 13% | 132,987 | 75,006 | 56% |
| Locally Raised Revenues | 497,591 | 51,961 | 10% | 109,957 | 51,961 | 47% |
| Urban Unconditional Grant (Non-Wage) | 54,021 | 13,505 | 25% | 13,491 | 13,505 | 100% |
| Urban Unconditional Grant (Wage) | 38,158 | 9,539 | 25% | 9,539 | 9,539 | 100% |
| Development Revenues | 66,550 | 0 | 0% | 16,638 | 0 | 0% |
| Locally Raised Revenues | 18,400 | 0 | 0% | 4,600 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 48,150 | 0 | 0% | 12,038 | 0 | 0% |
| Total Revenues shares | 656,320 | 75,006 | 11% | 149,625 | 75,006 | 50% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,158 | 6,600 | 17% | 9,539 | 6,600 | 69% |
| Non Wage | 551,612 | 52,697 | 10% | 123,448 | 52,697 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 66,550 | 0 | 0% | 16,638 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 656,320 | 59,297 | 9% | 149,625 | 59,297 | 40% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,709 | 21% | | | |
| Wage | | 2,939 | | | | |
| Non Wage | | 12,769 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 15,709 | 21% | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Planning Unit had received a total of Shs. 75,006,000/= (Local Revenue, Urban Unconditional Grant wage and Non-wage) against an annual budget of Shs. 656,320, 000/= representing 11% performance during the reporting quarter. Whereas the department received Shs. 75,006,000/= during the quarter against the quarterly budget of Shs 149,625, 000/= representing 50% performance. EXPENDITURE: By the end of the reporting quarter, the Planning Unit had spent Shs. 59,297,000/= against an annual planned expenditure of Shs. 656,320, 000/= representing 9% performance. The department also spent Shs. 59,297,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 149,625,000/= representing a quarter one expenditure of 40%. By the end of quarter one FY.2020/2021, the department had spent Shs. 6,600, 000/= as wage against a planned wage expenditure of Shs. 9,539, 000/= representing 69% performance during the reporting quarter. the department had spent Shs 52,697, 000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 123,448, 000/= representing 43% performance during the reporting quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 15,709, 000/= million of which 2,939,000/= million was for wage meant for departmental staff who are yet to access the payroll and Shs. 12,769,000/= was Urban non-wage meant for ongoing activities payable in quarter two.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, Fourth Quarter Budget Performance Report for the Municipality prepared and submitted, Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2020/2021 prepared, Operational fuel procured, 3 Technical Planning Committee meetings held for the months of July, August and September 2020,

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 92,791 | 17,566 | 19% | 21,080 | 17,566 | 83% |
| Locally Raised Revenues | 55,000 | 8,118 | 15% | 11,632 | 8,118 | 70% |
| Urban Unconditional Grant (Non-Wage) | 17,000 | 4,250 | 25% | 4,250 | 4,250 | 100% |
| Urban Unconditional Grant (Wage) | 20,791 | 5,198 | 25% | 5,198 | 5,198 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 92,791 | 17,566 | 19% | 21,080 | 17,566 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 20,791 | 3,394 | 16% | 5,198 | 3,394 | 65% |
| Non Wage | 72,000 | 7,629 | 11% | 15,882 | 7,629 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,791 | 11,023 | 12% | 21,080 | 11,023 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,804 | | | | |
| Non Wage | | 4,739 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,543 | 37% | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Internal Audit Department had received a total of Shs. 17,566,000/= (Local Revenue, Urban Unconditional Grant wage and Non-wage) against an annual budget of Shs. 92,791, 000/= representing 19% performance during the reporting quarter. Whereas the department received Shs. 17,566,000/= during the quarter against the quarterly budget of Shs 21,080, 000/= representing 83% performance. EXPENDITURE: By the end of the reporting quarter, the Internal Audit Department had spent Shs. 11,023,000/= against an annual planned expenditure of Shs. 92,791,000/= representing 12% performance. The department also spent Shs. 11,023,000/= during the reporting quarter against the quarterly planned expenditure of Shs. 21,080,000/= representing a quarter one expenditure of 52%. By the end of quarter one FY.2020/2021, the department had spent Shs. 3,394, 000/= as wage against a planned wage expenditure of Shs. 5,198, 000/= representing 65% performance during the reporting quarter. the department had spent Shs 7,629, 000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 1,582, 000/= representing 48% performance during the reporting quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 6,543, 000/= million of which Shs. 1,804,000/= million was for wage meant for recruiting a departmental staff, whose recruitment is in progress and Shs. 4,739,000/= was Urban non-wage meant to cater for on going activities in quarter two.

Highlights of physical performance by end of the quarter

Submitted fourth Quarter Audit Report on 13/10/2020, submitted Quarter one Performance review 2020-2021 on 08/10/2020, One Annual Performance Agreement prepared 3 monthly Salaries paid.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|----------------------------------------------|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 84,117 | 11,179 | 13% | 21,029 | 11,179 | 53% |
| Locally Raised Revenues | 50,000 | 4,675 | 9% | 12,500 | 4,675 | 37% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,100 | 0 | 0% | 2,525 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 12,417 | 3,104 | 25% | 3,104 | 3,104 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 50% | 500 | 1,000 | 200% |
| Urban Unconditional Grant (Wage) | 9,600 | 2,400 | 25% | 2,400 | 2,400 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 84,117 | 11,179 | 13% | 21,029 | 11,179 | 53% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,600 | 2,014 | 21% | 2,400 | 2,014 | 84% |
| Non Wage | 74,517 | 8,257 | 11% | 18,629 | 8,257 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 84,117 | 10,271 | 12% | 21,029 | 10,271 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 386 | | | | |
| Non Wage | | 522 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 908 | 8% | | | |

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2020/2021, the Trade Industry and Local Development Department had received a total of Shs. 11,179,000/= (Local Revenue, Sector Conditional Grant (Non- Wage), Urban Unconditional Grant wage and Non-wage) against an annual budget of Shs. 84,117, 000/= representing 13% performance during the reporting quarter. Whereas the department received Shs. . 11,179,000/= during the quarter against the quarterly budget of Shs 21,029, 000/= representing 53% performance.

EXPENDITURE: By the end of the reporting quarter, the Trade Industry and Local Development Department had spent Shs. 10, 271,000/= against an annual planned expenditure of Shs. 84,117, 000/= representing 12% performance. The department also spent Shs. 10,271, 000/= during the reporting quarter against the quarterly planned expenditure of Shs. 21,029,000/= representing a quarter one expenditure of 49%. By the end of quarter one FY.2020/2021, the department had spent Shs. 2,014, 000/= as wage against a planned wage expenditure of Shs. 2,400, 000/= representing 84% performance during the reporting quarter. the department had spent Shs 8,257, 000/= as Non - Wage against a planned Non - Wage expenditure of Shs. 18,629, 000/= representing 44% performance during the reporting quarter

Reasons for unspent balances on the bank account

The total unspent balance was Shs. 908, 000/= of which Shs. 386,000/= was for wage, which is wage deductions and Shs. 522,000/= was Urban non-wage meant for quarter two activities.

Highlights of physical performance by end of the quarter

Under trade development and promotion services; businesses were inspected for complying to laws and payment of trading licenses, from the 3 municipal divisions, forming licensing committee at municipal headquarters. Under Enterprise Development services; businesses/MSMEs were trained in aspects of records keeping and financial literacy, business enterprises were linked to URSB for registration of their business names, businesses were linked to UNBS for product quality and standards certifications, Under Cooperatives mobilization and outreach services; cooperative groups were provided with mentoring and support supervision, political and technical monitoring session was conducted for departmental activities implemented during 1stquarter under sector management and coordination.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Guard services procured to man Municipal council Offices, 1st phase of staff Toilet at Municipal offices completed, Staff office extension (Container) completed. Enforcement Clumps and notices designed, 3 prosecution certificates processed from DPP for 3 law enforcement officers, Enforcement double cabin procured, staff lunch provided, staff motivated with millage allowance and Easter package, Balance of Double cabin for Administration paid. | | 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 | Guard services procured to man Municipal council Offices ,Administration Toilet under construction, Staff office extension (Container) completed. Enforcement Clumps and notices designed and delivered, 3 prosecution licenses acquired, Enforcement double cabin procured, staff lunch provided,, staff motivated with millage allowance and Easter package , Balance of Double cabin for Administration and Education Department fully paid |
| 211101 General Staff Salaries | 253,373 | 58,136 | 23 % | | 58,136 |
| 211103 Allowances (Incl. Casuals, Temporary) | 22,800 | 1,600 | 7 % | | 1,600 |
| 212102 Pension for General Civil Service | 88,698 | 15,966 | 18 % | | 15,966 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | 0 | 0 % | | 0 |
| 213004 Gratuity Expenses | 434,483 | 108,621 | 25 % | | 108,621 |
| 221001 Advertising and Public Relations | 10,834 | 7,670 | 71 % | | 7,670 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 26,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 960 | 240 | 25 % | | 240 |
| 221009 Welfare and Entertainment | 99,760 | 68,918 | 69 % | | 68,918 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,920 | 1,700 | 25 % | | 1,700 |
| 221017 Subscriptions | 10,000 | 0 | 0 % | | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 222001 Telecommunications | 1,600 | 400 | 25 % | 400 |
| 223004 Guard and Security services | 18,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 600 | 150 | 25 % | 150 |
| 225001 Consultancy Services- Short term | 57,240 | 15,000 | 26 % | 15,000 |
| 225002 Consultancy Services- Long-term | 143,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 209,976 | 19,498 | 9 % | 19,498 |
| 227002 Travel abroad | 11,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 33,800 | 6,500 | 19 % | 6,500 |
| Wage Rect: | 253,373 | 58,136 | 23 % | 58,136 |
| Non Wage Rect: | 1,188,671 | 246,263 | 21 % | 246,263 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,442,045 | 304,399 | 21 % | 304,399 |
| Reasons for over/under performance: The Covid-19 pandemic still rages causing challenges in staff attendance to duty and restricted movements within our clients. The realization of our revenues is also hampered by the Covid -19 pandemic. | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (45) To recruit 22 critical staff in areas of administration, natural resource,finance works,health and divisions | () | () | ()Received clearance to recruit from MOPs and initiated the Recruitment process and currently an advert has been placed by Wakiso DSC |
| %age of staff appraised | (85%) To improve staff performance in their core functions, | (60%) | () | (60%)The Performance report for FY2019/2020 was submitted to MOPs, Quarter one performance review was also conducted and quarterly returns of analyzed attendance and Disciplinary cases handled have been submitted to MOPs future use. |
| %age of staff whose salaries are paid by 28th of every month | (90%) over 400 staff paid salaries ,acting allowance arrears if any | (100%) Municipal and Division Staff | () | (100%)Municipal staff and Division staff |
| %age of pensioners paid by 28th of every month | (95%) Retired staff paid pension,gratuity and arrears if any | () | () | () |

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|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | New staff recruited staff performance appraised Performance review and monitoring carried out Sanctions 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 staff attendance | Two rewards and sanctions Committee meetings held. One mentoring session for newly appointed staff conducted. One performance management report feedback held. Held two performance management improvement sessions with 14 staff at Ndejje Health Centre IV and 9 staff of Ndejje Division staff on report writing and new government policies. Stationary and operational fuel procured. | New staff recruited staff performance appraised Performance review and monitoring carried out Suctions and rewards committee meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted | Held two rewards and sanctions Committee meetings one was a mentoring session for newly appointed members and the other was for hearing cases from the performance management report of FY2019/2020. Held two performance management improvement sessions with staff at Ndejje Health Center IV and Ndejje Division staff on report writing and new government policies. received facilitation i.e logistical support to manage the unit i.e, stationary, cartridge and operational fuel. |
| 221008 Computer supplies and Information Technology (IT) | 1,600 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 35,628 | 2,625 | 7 % | 2,625 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200 | 1,050 | 25 % | 1,050 |
| 227001 Travel inland | 17,800 | 3,000 | 17 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 10,479 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 69,707 | 6,675 | 10 % | 6,675 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,707 | 6,675 | 10 % | 6,675 |
| Reasons for over/under performance: | Staff attendance to duty has been hampered by the raging Covid-19 Pandemic. | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (3) induction of newly recruited staff to equip officers with foundation understanding of government staff performance appraisal review and quarterly assessment | () | () | ()Having to clearence to recruit, the recruitment process was initiated so we are waiting for minute extracts from Wakiso Service commission so we can conduct the induction exercise. |

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|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Availability and implementation of LG capacity building policy and plan | (3) orient 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 | () | () | ()Covid-19 pandemic has affected this session coupled with the electro process. we will conduct it after the elections |
| Non Standard Outputs: | Municipal staff 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 Municipal staff trained 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. | | | We have managed to hold two rewards and sanctions committee meetings, initiated the procurement of CCTV camera, Biometric staff identification machine and water dispensers. the procurement process has been completed and awards aging to be issued out |
| 221002 Workshops and Seminars | 23,800 | 0 | 0 % | 0 |
| 221003 Staff Training | 4,720 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 11,700 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |

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|----------------------------------|--------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 2,930 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 48,150 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,150 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

| | | | |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Program supervision administrative checks at cost centres carry out board of survey operational fuel for enforcement staff | Done board of survey Mentored 8 HODs Orientation of Deputy Town Clerk Conducted Field assessment of impact covid-19 on local revenue sources done on 30 business units Launched and commissioned municipal projects 14 YLP 4 UWEP 2 tax parks Supervised Procured staff furniture Centres 3 divisions, 10 departments and 3 schools. Mentored 10 staff 1 staff meeting at HCIV and held 06mentoring sessions for staff. | Program supervision administrative checks at cost centres carry out board of survey operational fuel for enforcement staff | End of FY Board of survey activity done, Desk Mentoring of staff on performance Mgt done, Familiarization and orientation meetings by the Deputy Town Clerk conducted , Field assessment of impact covid-19 on local revenue sources done, launched and commissioned municipal projects, municipal division supervision done, Formulation of third five year Development Plan Coordinated. |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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|-------------------------------------------------------|--------|--------|-------|--------|
| 221007 Books, Periodicals & Newspapers | 788 | 788 | 100 % | 788 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 | 25 % | 350 |
| 221012 Small Office Equipment | 900 | 900 | 100 % | 900 |
| 227001 Travel inland | 63,460 | 10,348 | 16 % | 10,348 |
| 227004 Fuel, Lubricants and Oils | 21,900 | 8,435 | 39 % | 8,435 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 88,448 | 20,821 | 24 % | 20,821 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 88,448 | 20,821 | 24 % | 20,821 |

Reasons for over/under performance: Covid 19 resizing of staff at all stations has created more workload for present officers.

Monitoring of staff on isolation and those under quarantine is a challenge.

Output : 138105 Public Information Dissemination

N/A

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| Non Standard Outputs: | Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated. Assessment of the impact of Mun interventions on vulnerable communities made through Baraza meetings | Held 2radio talk shows on Pandemic of Covid-19 community sensitisation, 1 talk show on revenue mobilisation Compilation of Municipal profile and disseminated on Budget conference meeting. | Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated. | Sensitised community on the Pandemic of Covid-19 on radio talkshows, during sensitization community meetings government policies and regulations have been interpreted to the Community |
| 221002 Workshops and Seminars | 4,300 | 570 | 13 % | 570 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 3,250 | 33 % | 3,250 |
| 221012 Small Office Equipment | 1,500 | 250 | 17 % | 250 |
| 222003 Information and communications technology (ICT) | 2,000 | 925 | 46 % | 925 |
| 227001 Travel inland | 23,410 | 1,375 | 6 % | 1,375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,210 | 6,370 | 15 % | 6,370 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,210 | 6,370 | 15 % | 6,370 |
| Reasons for over/under performance: | The department could not reach out for bigger community meetings to sensitise the masses on government programs as planned due Covid-19 SOPs. | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated. | Office and compound kept tidy and clean. Allowances paid for casual staff. Offices fumigated against Covid 19 prevention | Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated. | Arrears of cleaning services for FY2019/2020 paid, one month for FY2020/2021 also paid. allowances for support staff paid to date. |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,400 | 600 | 4 % | 600 |
| 224004 Cleaning and Sanitation | 34,212 | 15,000 | 44 % | 15,000 |
| 228001 Maintenance - Civil | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 52,112 | 15,600 | 30 % | 15,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 52,112 | 15,600 | 30 % | 15,600 |
| Reasons for over/under performance: | No major Challenges encountered in this unit this quarter | | | |
| Output : 138107 Registration of Births, Deaths and Marriages | | | | |
| N/A | | | | |

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|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Rights of children upheld through sensitising local leaders about birth day registration | Nil | | Local leaders sensitised on births and deaths registration Stationary provided | No activity for this unit |
| 227001 Travel inland | | 6,080 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,080 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,080 | 0 | 0 % | 0 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| No. of monitoring visits conducted | (3) municipal facilities | (2) Land at Health centres monitored Furniture assets at the Municipal offices Monitored. | | (1)Monitoring visit conducted | (2)quality check on Municipal assets and Health Centres |
| Non Standard Outputs: | Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services | Minor electrical repairs made, Tc vehicle serviced, bought new tyres for mayors double cabin. | | Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services | Minor electrical repairs made, serviced the double cabin of town clerk, bought new tires for mayors double cabin |
| 221008 Computer supplies and Information Technology (IT) | | 2,400 | 0 | 0 % | 0 |
| 223001 Property Expenses | | 1,500 | 0 | 0 % | 0 |
| 223005 Electricity | | 1,800 | 1,100 | 61 % | 1,100 |
| 223006 Water | | 1,200 | 0 | 0 % | 0 |
| 226001 Insurances | | 12,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 1,497 | 19 % | 1,497 |
| 228001 Maintenance - Civil | | 45,600 | 6,466 | 14 % | 6,466 |
| 228004 Maintenance – Other | | 12,800 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 85,300 | 9,063 | 11 % | 9,063 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 85,300 | 9,063 | 11 % | 9,063 |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | 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 quarter | Staff salaries paid for all staff, pension and gratuity paid, payroll cleaned, pay slips printed and distributed to cost centres, new staff accessed payroll within two months of appointment. | Head count done at sampled cost centres data verified and processed Pay roll verified stationary procured | staff salaries paid, pension and gratuity paid , payroll cleaned, pay slips printed and distributed to cost centers, recruited new staff accessed payroll with in two months of appointment. |
| 221002 Workshops and Seminars | 3,840 | 1,100 | 29 % | 1,100 |
| 221003 Staff Training | 2,000 | 500 | 25 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 1,060 | 265 | 25 % | 265 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 375 |
| 221020 IPPS Recurrent Costs | 6,240 | 500 | 8 % | 500 |
| 227001 Travel inland | 6,828 | 1,707 | 25 % | 1,707 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,668 | 4,447 | 19 % | 4,447 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,668 | 4,447 | 19 % | 4,447 |
| Reasons for over/under performance: | The school's closure could not permit distribution of the printed payslips to these cost centres on time. | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (4) 30 staff trained in records filling, classification, retrieving,weeding etc | () Trained 3 departments in records classification and storage at department/unit level | (1)7 staff | ()Managed to train departments and units like physical planning, community development and IT officer |

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| Non Standard Outputs: | 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. | Conducted 3 in-house trainings with 3 departments on records classification and storage, Operation fuel procured, managed courier services for the entity Procured stationary for the unit | 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. | Conducted trainings with departments on records management, received logistical support for courier services, fuel and stationary. and cartridges |
| 221002 Workshops and Seminars | 1,540 | 385 | 25 % | 385 |
| 221007 Books, Periodicals & Newspapers | 1,680 | 420 | 25 % | 420 |
| 221009 Welfare and Entertainment | 2,400 | 600 | 25 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,140 | 2,500 | 21 % | 2,500 |
| 221012 Small Office Equipment | 2,880 | 200 | 7 % | 200 |
| 222002 Postage and Courier | 1,200 | 300 | 25 % | 300 |
| 222003 Information and communications technology (ICT) | 2,500 | 200 | 8 % | 200 |
| 227001 Travel inland | 1,400 | 500 | 36 % | 500 |
| 227004 Fuel, Lubricants and Oils | 8,400 | 2,100 | 25 % | 2,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,140 | 7,205 | 21 % | 7,205 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,140 | 7,205 | 21 % | 7,205 |
| Reasons for over/under performance: | The Unit has challenges preventing Covid 19 amidst the multiple handling of documents by various stakeholders along the way. | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |

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| Non Standard Outputs: | Decision making skills developed for HODs and Senior Managers Chart stand Projector Screen White Board and stand procured CCTV camera for Mun Office procured and installed Bench marking visit for enforcement to KCCA /Kira MC Compilation of Mun Profile Media Coverage of Mun Developments Departmental meetings held | 5 years' documentary made on all municipal progress and achievements, projects profiled. ICT equipment services. Operational fuel procured Municipal website updated | Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed | five year documentaley made, projects profiled and logistical support given to the IT officer to collect data, |
| 221003 Staff Training | 5,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,150 | 650 | 16 % | 650 |
| 221012 Small Office Equipment | 950 | 613 | 64 % | 613 |
| 222003 Information and communications technology (ICT) | 10,000 | 1,428 | 14 % | 1,428 |
| 227001 Travel inland | 4,700 | 1,700 | 36 % | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,800 | 4,391 | 18 % | 4,391 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,800 | 4,391 | 18 % | 4,391 |

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

| | | | | |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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. | Institution Consolidated procurement work plan prepared, Advertisement opportunities published both under open domestic and selective bidding, pre-bidding meeting held on the 25th August 2020, evaluation reports prepared, first quarter reports submitted to PDU and other stakeholder ministries | 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. | Consolidated procurement work plan prepared, Advertisement opportunities published both under open domestic and selective bidding, pre-bidding meeting held on the 25th August 2020, evaluation reports prepared, first quarter reports submitted to PDU and other stakeholder ministries |
| 221001 Advertising and Public Relations | 11 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |

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|-------------------------------------------------------|--------|-------|------|-------|
| 221007 Books, Periodicals & Newspapers | 960 | 197 | 21 % | 197 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,992 | 998 | 25 % | 998 |
| 221012 Small Office Equipment | 1,000 | 100 | 10 % | 100 |
| 227001 Travel inland | 35,847 | 3,598 | 10 % | 3,598 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,310 | 4,893 | 11 % | 4,893 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,310 | 4,893 | 11 % | 4,893 |

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------|
| No. of computers, printers and sets of office furniture purchased | (2) laptop computer for Records office procured. working chair and table for Secretary procured | (0) Nil | (2) | (0)Worktable of the secretary and chair where procured. |
| No. of existing administrative buildings rehabilitated | (1) small office block rehabilitated | (0) Nil | (1)small office block rehabilitated | (0)Nil |
| No. of administrative buildings constructed | (1) Administrative block constructed up to ground floor | (0) Nil | (0) | (0)Nil |
| No. of vehicles purchased | (2) Town Clerk's vehicle paid fully Enforcement vehicle procured | (2) Partial payment for enforcement vehicle cleared | (1)Town Clerk's vehicle paid fully | (2)Tow clerks vehicle paid fully and the enforcement double cabin procured |
| No. of motorcycles purchased | (0) Performance Improvement Plan will include an induction for newly recruited staff,train political leaders in the 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 | (0) | (0) | (0) |

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| Non Standard Outputs: | Adequate sanitation facilities for men and women Elderly children PWD constructed at Mun headquarters | Construction of first phase of staff toilet at Municipal headquarters, Procurement of staff furniture. Staff office extension on container completed | Toilet completed | Toilet construction at roofing stage, Administration block procurement process almost completed. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------|
| 312101 Non-Residential Buildings | 615,400 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 205,000 | 87,137 | 43 % | 87,137 |
| 312203 Furniture & Fixtures | 55,800 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 880,200 | 87,137 | 10 % | 87,137 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 880,200 | 87,137 | 10 % | 87,137 |
| Reasons for over/under performance: Revenue mobilisation and tax collection was not possible due to closure of Bussiness units due a national wide Covid-19 lockdown | | | | |
| Total For Administration : Wage Rect: | 253,373 | 58,136 | 23 % | 58,136 |
| Non-Wage Reccurent: | 1,660,446 | 325,727 | 20 % | 325,727 |
| GoU Dev: | 928,350 | 87,137 | 9 % | 87,137 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,842,170 | 471,000 | 16.6 % | 471,000 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-08-30) Coordinated departments to prepare and submit Annual performance report. | () 01 performance report for 4th quarter and annual performance report for FY 19/20 prepared and submitted | | (2020-07-15)4th quarter performance report and annual performance report for f/y 9/20 2019/2020 | ()01 performance report for 4th quarter and annual performance report for FY 19/20 prepared and submitted |
| Non Standard Outputs: | | | | | |
| Non Standard Outputs: | Skills enhancement after the trainings. | monthly reports prepared, quarterly reports prepared, in house workshops and seminars conducted, bank charges paid to centenary bank. | | monthly reports prepared, quarterly reports prepared, in house workshops and seminars conducted, bank charges paid to centenary bank. | monthly reports prepared, quarterly reports prepared, in house workshops and seminars conducted, bank charges paid to centenary bank. |
| 211101 General Staff Salaries | 100,222 | 23,719 | 24 % | | 23,719 |
| 213001 Medical expenses (To employees) | 3,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 8,000 | 301 | 4 % | | 301 |
| 221007 Books, Periodicals & Newspapers | 1,080 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 7,200 | 4,800 | 67 % | | 4,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,278 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 7,800 | 225 | 3 % | | 225 |
| 221017 Subscriptions | 2,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 12,000 | 2,793 | 23 % | | 2,793 |
| 227001 Travel inland | 8,040 | 1,000 | 12 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 13,216 | 37 % | | 13,216 |
| Wage Rect: | 100,222 | 23,719 | 24 % | | 23,719 |
| Non Wage Rect: | 95,398 | 22,335 | 23 % | | 22,335 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 195,620 | 46,054 | 24 % | | 46,054 |
| Reasons for over/under performance: | Outputs achieved as planned in the quarter. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| Value of LG service tax collection | (800000000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya. | () Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya. | (200000000)Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya. | ()Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya. |
| Value of Hotel Tax Collected | (250096000) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya | () | (62524000)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya | () |
| Value of Other Local Revenue Collections | (8289900000) 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: | orientation seminars conducted,all taxable revenue sources enumerated and assessed,sensitization and revenue 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. | revenue mobilization activities held,all revenue sources monitored by both staff and politicians | revenue mobilization activities held,all revenue sources monitored by both staff and politicians | revenue mobilization activities held ,all revenue sources monitored by both staff and politicians |

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|--------------------------------------------------------|---------|--------|------|--------|
| 221001 Advertising and Public Relations | 43,500 | 0 | 0 % | 0 |
| 221006 Commissions and related charges | 91,248 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 56,133 | 3,900 | 7 % | 3,900 |
| 222003 Information and communications technology (ICT) | 4,000 | 2,900 | 73 % | 2,900 |
| 225001 Consultancy Services- Short term | 406,301 | 30,111 | 7 % | 30,111 |
| 227001 Travel inland | 17,960 | 4,660 | 26 % | 4,660 |
| 227004 Fuel, Lubricants and Oils | 35,252 | 15,000 | 43 % | 15,000 |
| 228004 Maintenance – Other | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 657,394 | 56,570 | 9 % | 56,570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 657,394 | 56,570 | 9 % | 56,570 |

Reasons for over/under performance: Quarterly outputs achieved as planned

Output : 148103 Budgeting and Planning Services

| | | | | |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Date of Approval of the Annual Workplan to the Council | (2020-02-28) | () | (2020-10-15)budget performance reports | ()budget performance reports |
| | Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans. | | | |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-02-28) | () | () | () |
| | Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022. | | | |
| Non Standard Outputs: | Quarterly budget performance reports prepared. | quarterly budget performance reports prepared,convened budget monitoring meetings | quarterly budget performance reports prepared,convened budget monitoring meetings | quarterly budget performance reports prepared,convened budget monitoring meetings |
| 221009 Welfare and Entertainment | 8,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 22,000 | 0 | 0 % | 0 |
| 226001 Insurances | 8,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 999 | 25 % | 999 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 2,999 | 6 % | 2,999 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 2,999 | 6 % | 2,999 |

Reasons for over/under performance: sector outputs achieved as planned in the quarter

Output : 148104 LG Expenditure management Services

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Promoted the accountable Vote through funding Council priorities. Prepared expenditure reports for the Vote. | 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 |
| 221008 Computer supplies and Information Technology (IT) | 3,600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Outputs achieved as planned | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2020-08-28) | () | (2021-08-28)final accounts for f/y 2020/2021 | () |
| | 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 inquiries. | | | |
| Non Standard Outputs: | N/A | N/A | posted relevant information on line, prepared monthly reports, | N/A |
| 221002 Workshops and Seminars | 10,000 | 3,511 | 35 % | 3,511 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 | 0 % | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 3,511 | 18 % | 3,511 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 3,511 | 18 % | 3,511 |

Reasons for over/under performance: Outputs achieved as planned

Output : 148106 Integrated Financial Management System

| | | | | |
|-------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| N/A | | | | |
| Non Standard Outputs: | IFMS System maintained. | IFMS System maintained. | IFMS System maintained. | IFMS System maintained. |
| 221016 IFMS Recurrent costs | 30,000 | 5,815 | 19 % | 5,815 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,000 | 5,815 | 15 % | 5,815 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 5,815 | 15 % | 5,815 |

Reasons for over/under performance: Quarterly outputs achieved as planned

Output : 148107 Sector Capacity Development

| | | | | |
|-------------------------------------|-------------------------------------------------------------------------------|--|-----------------------------------------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | Professional development and review workshops and seminars attended by staff. | | professional development and review seminars attended by staff. | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |

Output : 148108 Sector Management and Monitoring

| | | | | |
|----------------------------------|---------------------------------------------------------------------|--------|---------------------------------|--------|
| N/A | | | | |
| Non Standard Outputs: | two bench- marking activity conducted within or outside the country | N/A | bench making activity conducted | N/A |
| 227001 Travel inland | 20,000 | 7,359 | 37 % | 7,359 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 18,326 | 83 % | 18,326 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 42,000 | 25,685 | 61 % | 25,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,000 | 25,685 | 61 % | 25,685 |

Reasons for over/under performance: Outputs to be attained in the next subsequent quarter

Capital Purchases

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|----------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148175 Vehicles and Other Transport Equipment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of a brand new Double Cabin for the Department | | N/A | N/A | |
| 312201 Transport Equipment | 160,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 160,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 160,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Planned output to be achieved in the subsequent quarters | | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>100,222</i> | <i>23,719</i> | <i>24 %</i> | | <i>23,719</i> |
| <i>Non-Wage Reccurent:</i> | <i>921,792</i> | <i>116,915</i> | <i>13 %</i> | | <i>116,915</i> |
| <i>GoU Dev:</i> | <i>160,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,182,014</i> | <i>140,633</i> | <i>11.9 %</i> | | <i>140,633</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------|---------------|------------------------------------------------------------------|------------------------------------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Assorted stationery procured for the office of clerk to council, | Assorted stationery procured for the office of clerk to council, | | Assorted stationery procured for the office of clerk to council, | Assorted stationery procured for the office of clerk to council, |
| | Fuel for clerk procured, meals for council meeting procured, | Fuel for clerk procured, meals for council meeting procured. | | Fuel for clerk procured, meals for council meeting procured, | Fuel for clerk procured, meals for council meeting procured. |
| | Subscription, for autonomous institutions made, | Books,Newspapers and periodicals procured. | | Books,Newspapers and periodicals procured, | Books,Newspapers and periodicals procured. |
| | HIV/AIDS sensitization conducted, Books,Newspapers and periodicals procured, | Council resolutions and policies followed up. | | Council resolutions and policies followed up, | Council resolutions and policies followed up. |
| | Council resolutions and policies followed up, | | | Facilitate Councillor during death. | |
| | Construction of Pigeon Halls for Councilors and | | | | |
| | Procure a Desktop Computer with Coloured Printer inclusive of scanner and | | | | |
| | Facilitate Councilor during death. | | | | |
| 211101 General Staff Salaries | 19,000 | 3,588 | 19 % | | 3,588 |
| 213002 Incapacity, death benefits and funeral expenses | 4,500 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 500 | 25 % | | 500 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 625 | 25 % | | 625 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 5,000 | 500 | 10 % | | 500 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 222001 Telecommunications | 1,367 | 342 | 25 % | 342 |
| 227001 Travel inland | 15,810 | 0 | 0 % | 0 |
| 227002 Travel abroad | 6,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 21,000 | 3,731 | 18 % | 3,731 |
| Wage Rect: | 19,000 | 3,588 | 19 % | 3,588 |
| Non Wage Rect: | 67,177 | 6,197 | 9 % | 6,197 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 86,177 | 9,786 | 11 % | 9,786 |

Reasons for over/under performance: Outputs achieved as planned

Output : 138202 LG Procurement Management Services

N/A

| | | | | |
|-----------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 meetings to consider and approve various submission from user department conducted | 5 meetings to consider and approve various submission from user department conducted | 3 meetings to consider and approve various submission from user department conducted | 5 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 | Compile the annual consolidated procurement plan FY 2020/2021 | Compile the annual consolidated procurement plan FY 2020/2021 | Compile the annual consolidated procurement plan FY 2020/2021 |
| 227001 Travel inland | 5,212 | 1,303 | 25 % | 1,303 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,212 | 1,303 | 25 % | 1,303 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,212 | 1,303 | 25 % | 1,303 |

Reasons for over/under performance: Outputs achieved as planned

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|-----------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| Non Standard Outputs: | DSC decision communicated to responsible officers | DSC decision communicated to responsible officers | DSC decision communicated to responsible officers | DSC decision communicated to responsible officers |
| | Recruitment Plan for FY 2020/2021 submitted to DSC for consideration | Recruitment Plan for FY 2020/2021 submitted to DSC for consideration | Recruitment Plan for FY 2020/2021 submitted to DSC for consideration | Recruitment Plan for FY 2020/2021 submitted to DSC for consideration |
| 221004 Recruitment Expenses | 6,000 | 0 | 0 % | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Outputs achieved as planned | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Record 6 Municipal Council sets of minutes | (1) Record 1 Municipal Council sets of minutes | (1)Record 1 Municipal Council sets of minutes | (1)Record 1 Municipal Council sets of minutes |
| Non Standard Outputs: | 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 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 | Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors, Council sitting allowance paid, Municipal Executive Committee member emoluments and office of the speaker paid, Business Committee members allowances paid, Sergeant at Arms facilitated, Facilitation for PWD aids and PA to the Mayor Paid. Sergeant at Arms facilitated, Facilitation for PWD aids and PA to the Mayor 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 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 aids and PA to the Mayor Paid, Facilitation for Member of Parliaments. | Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors, Council sitting allowance paid, Municipal Executive Committee member emoluments and office of the speaker paid, Business Committee members allowances paid, Sergeant at Arms facilitated, Facilitation for PWD aids and PA to the Mayor Paid. |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|--------|---------------------------------------------------|---------------------------------------------------------------------------|--------|------|--------|
| | | 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 | | | |
| 211101 | General Staff Salaries | 41,656 | 9,998 | 24 % | 9,998 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 148,800 | 24,765 | 17 % | 24,765 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,200 | 500 | 23 % | 500 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 227001 | Travel inland | 177,611 | 37,200 | 21 % | 37,200 |
| 227002 | Travel abroad | 15,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 71,000 | 10,694 | 15 % | 10,694 |
| 228002 | Maintenance - Vehicles | 10,000 | 0 | 0 % | 0 |
| 282101 | Donations | 10,000 | 0 | 0 % | 0 |
| | Wage Rect: | 41,656 | 9,998 | 24 % | 9,998 |
| | Non Wage Rect: | 441,211 | 73,159 | 17 % | 73,159 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 482,867 | 83,157 | 17 % | 83,157 |

Reasons for over/under performance: Outputs achieved as planned

Output : 138207 Standing Committees Services

N/A

| | | | | |
|----------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| Non Standard Outputs: | 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. |
| 211103 Allowances (Incl. Casuals, Temporary) | 43,000 | 0 | 0 % | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|------------------------------------------------|----------------------------|---------------|---------------|---------------|
| 227001 Travel inland | 80,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 123,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 123,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Output achieved as planned | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>60,656</i> | <i>13,587</i> | <i>22 %</i> | <i>13,587</i> |
| <i>Non-Wage Reccurent:</i> | <i>642,600</i> | <i>80,659</i> | <i>13 %</i> | <i>80,659</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>703,256</i> | <i>94,246</i> | <i>13.4 %</i> | <i>94,246</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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, I frame survey report Quarterly support to owners of fisheries businesses for registration and licensing. 16 training / sessions conducted. for fish farmers | 3 Staff were facilitated 3 Trainings were conducted under Operation wealthy creation 93 Farmers received maize seeds 8 Model farmer selection & one model farmer to be established | | 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 | 3 Staff were facilitated 3 Trainings were conducted under Operation wealthy creation 93 Farmers received maize seeds 8 Model farmer selection & one model farmer to be established |
| 221002 Workshops and Seminars | 757 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 250 | 21 % | | 250 |
| 222001 Telecommunications | 498 | 0 | 0 % | | 0 |
| 224006 Agricultural Supplies | 2 | 0 | 0 % | | 0 |
| 227001 Travel inland | 17,400 | 2,648 | 15 % | | 2,648 |
| 227004 Fuel, Lubricants and Oils | 3,800 | 948 | 25 % | | 948 |
| 228002 Maintenance - Vehicles | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,657 | 4,346 | 17 % | | 4,346 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,657 | 4,346 | 17 % | | 4,346 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: | We had a challenge of COVID -19 Pandemic where we could not call big numbers pof farmers even during seed distribution exercise we had to observe SOPs | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Quarterly palanning meetings 6 Farmers planning meetings 4 Technica and politicall monitoring of implemented projects | 8 Town agents were trained and facilitated to collect and compile the Agricultural statistics together with the SATC 3 SATC to were trained | | 1 Quarterly palanning meetings 6 Farmers planning meetings 1Technica and politicall monitoring of implemented projects 1 Technical team monitoring to be conducted | 8 Town agents were trained and facilitated to collect and compile the Agricultural statistics together with the SATC 3 SATC to were trained |
| 221002 Workshops and Seminars | 2,400 | 250 | 10 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 250 | 17 % | | 250 |
| 227001 Travel inland | 1,000 | 500 | 50 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,900 | 1,000 | 20 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,900 | 1,000 | 20 % | | 1,000 |
| Reasons for over/under performance: | The training was conducted at Municipal headquarter and they went into the field and collected data as agreed on and challenges were find in the field that farmers donmt want to release all the information | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 farmer groups trained and sensitization on group dynamic | 2 Trainings were conducted Makindye fish farmers higher level organisation 42 participants attendedworkshop were conducted | | 2 farmer groups trained and sensitization on group dynamic | 2 Trainings were conducted Makindye fish farmers higher level organisation 42 participants attendedworkshop to be conducted |
| 221002 Workshops and Seminars | 2,563 | 500 | 20 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,563 | 500 | 11 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,563 | 500 | 11 % | | 500 |
| Reasons for over/under performance: | The number of participants was controlled because of COVID -19 | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | No activity implement for this quarter | | 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 | No activity implement for this quarter |
| 263370 Sector Development Grant | 18,642 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 18,642 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,642 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No activity implemented for this quarter | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 animals | Daily meat inspection visits and recorded statistics slaughtered animals Quarterly data on animal slaughter were collected and compiled Number of cattle slaughter was 1806,Goats 168 ,Sheep 305 ,Pigs 1075 | | 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 | Daily meat inspection visits and recorded statistics slaughtered animals Quarterly data on animal slaughter were collected and compiled Number of cattle slaughter was 1806,Goats 168 ,Sheep 305 ,Pigs 1075 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|--------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| 221002 | Workshops and Seminars | 1,000 | 100 | 10 % | 100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 100 | 5 % | 100 |
| 227001 | Travel inland | 2,500 | 625 | 25 % | 625 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 100 | 5 % | 100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,500 | 925 | 12 % | 925 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,500 | 925 | 12 % | 925 |
| Reasons for over/under performance: | | Numbner of animal slaughter has reduced a lot due to the pandemic Covid - 19 ,since they closed the cattle traders markets | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 5 Training to be conducted in environment ,nutrition and HIV | 1 workshop was conducted at Bunamwaya slaghter ground on issues of HIV ,COVID - 19SOPs and a washing facility was provided at the slaughter ground | 1 Training to be conducted in environment ,nutrition and HIV | 1 workshop was conducted at Bunamwaya slaghter ground on issues of HIV ,COVID - 19SOPs and a washing facility was provided at the slaughter ground |
| 221002 | Workshops and Seminars | 2,000 | 350 | 18 % | 350 |
| 227001 | Travel inland | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 350 | 12 % | 350 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 350 | 12 % | 350 |
| Reasons for over/under performance: | | The training was succefully conducted and appreciated the hand washing facity given to them as one of the SOPs for controlling the Corona virus at the slaughter ground | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment ofypanosomiasis Helminthiosis control in animals (Animal deworming) Conducting on farm visits for livestock farmers | 453 dogs were vaccinated against Rabies at Masajja division in all wards | 500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment ofypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vacinated against Rabies | 453 dogs were vaccinated against Rabies at Masajja division in all wards |
| 221002 | Workshops and Seminars | 2,500 | 625 | 25 % | 625 |

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|-------------------------------------------------------|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 150 | 8 % | 150 |
| 224006 Agricultural Supplies | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 2,000 | 150 | 8 % | 150 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 150 | 5 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,500 | 1,825 | 15 % | 1,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,500 | 1,825 | 15 % | 1,825 |

Reasons for over/under performance: The exercise was successfully conducted

Output : 018204 Fisheries regulation

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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|-----------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | <p>4 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. 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 nutrition for women and children</p> | <p>2 Fisher folk trainings at the landing site was conducted Training involved fish farmers ,political leaders and fish folk leaders concerning entrepreneurship and leadership skills Nile perch 27,814 Kgs, Tilapia 5,867 Kgs ,others 799 Kgs for the three months 3 farm visits were conducted in the three divisions ALL fishermen at the two designated landing sites 25 fisheries business owners were registered and assessed,10 fishers paid and 7 lincenses and 14 permits were issued</p> | <p>1 Engagement meetings held and 4 MOUs drafted/ signed. 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.</p> | <p>2 Fisher folk trainings at the landing site was conducted Training involved fish farmers ,political leaders and fish folk leaders concerning entrepreneurship and leadership skills Nile perch 27,814 Kgs, Tilapia 5,867 Kgs ,others 799 Kgs for the three months 3 farm visits were conducted in the three divisions ALL fishermen at the two designated landing sites 25 fisheries business owners were registered and assessed,10 fishers paid and 7 lincenses and 14 permits were issued</p> |
| 211101 | General Staff Salaries | 26,400 | 6,600 | 25 % | 6,600 |
| 221002 | Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 224006 | Agricultural Supplies | 3,000 | 250 | 8 % | 250 |
| 227001 | Travel inland | 2,000 | 500 | 25 % | 500 |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 3,000 | 250 | 8 % | 250 |
| Wage Rect: | 26,400 | 6,600 | 25 % | 6,600 |
| Non Wage Rect: | 11,000 | 1,750 | 16 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,400 | 8,350 | 22 % | 8,350 |
| Reasons for over/under performance: No challenges were faced during implementation | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| <p>10 training of farmers involving women,youth,PWDs and elderly in modern technology</p> <p>15 Vegetable gardens for vulnable community members including urban refugees to be established under urban farming</p> <p>4 Trainings in pests and disease control in crops</p> <p>4Incomes of women boasted thru training in control BBW resulting into improved yields</p> <p>4 Trainings in improvement of soil fertility by use of compost manure</p> <p>Farmer selection and distribution of OWC inputs</p> <p>12 Plant clini meetingsc to be conducted in wards</p> <p>16 Trainings in disease and pest control in different crops</p> | | | | |
| 211101 General Staff Salaries | 26,400 | 6,435 | 24 % | 6,435 |
| 221002 Workshops and Seminars | 500 | 125 | 25 % | 125 |
| 222001 Telecommunications | 3,000 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 4,000 | 1,000 | 25 % | 1,000 |
| 227001 Travel inland | 3,500 | 500 | 14 % | 500 |

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|------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| 227004 | Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| | Wage Rect: | 26,400 | 6,435 | 24 % | 6,435 |
| | Non Wage Rect: | 13,000 | 2,125 | 16 % | 2,125 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 39,400 | 8,560 | 22 % | 8,560 |
| Reasons for over/under performance: | | Many farmers have benefited from these communal nursery bed which has been established because seedlings have been distributed and home gardens have been established | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly | 8 Town Agents trained and facilitated to collect and compile the Agriculture statistic from their respective wards | 6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly | 8 Town Agents trained and facilitated to collect and compile the Agriculture statistic from their respective wards |
| 221002 | Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 6,600 | 1,150 | 17 % | 1,150 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 250 | 13 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,600 | 1,400 | 15 % | 1,400 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,600 | 1,400 | 15 % | 1,400 |
| Reasons for over/under performance: | | Activity was done successfully | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 5 Tsetse fly traps deployed and maintained | 2 Tsetsefly traps deployed and maintained | 2 Tsetse fly traps deployed and maintained | 2 Tsetsefly traps deployed and maintained |
| 227001 | Travel inland | 2,000 | 500 | 25 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | | Too much rain has been a challenge to these traps | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | 3 Staff facilitation on capacity development | 8 Town Agents were given capacity building in data collection , stationery ,transport and other logistics which were essential for field work | 6 Town Agents to be given capacity building in data collection | 8 Town Agents were given capacity building in data collection , stationery ,transport and other logistics which were essential for field work |
| 221002 Workshops and Seminars | 768 | 200 | 26 % | 200 |
| 227001 Travel inland | 1,232 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 200 | 10 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 200 | 10 % | 200 |
| Reasons for over/under performance: | No challenges | | | |
| Output : 018209 Support to DATICs | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute | 1 Training of farmers who expressed intrest in Micro - smale irrigation programme 1 Field visit was conducted during selection and mobilization of Micro - scale irrigation farmers | 1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute | 1 Training of farmers who expressed intrest in Micro - smale irrigation programme 1 Field visit was conducted during selection and mobilization of Micro - scale irrigation farmers |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 532 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,532 | 250 | 10 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,532 | 250 | 10 % | 250 |
| Reasons for over/under performance: | Activity was successful conducted with no challenges | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | () To vaccinate 5000 animals | () | () | () |
| Non Standard Outputs: | Vermin control though use of traps | Facilitated the District Vermin officer for conducting a field visit in areas most affected by Monkeys Ndejje mirimu zone ,Masajja Gangu B and Bunamwaya Mutunde | Facilitation for the vermin control officer Setting traps to enable the control of vermin animals | Facilitated the District Vermin officer for conducting a field visit in areas most affected by Monkeys Ndejje mirimu zone ,Masajja Gangu B and Bunamwaya Mutunde |

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|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No challenges

Output : 018211 Livestock Health and Marketing

N/A

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|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 12 Trainings of farmers in modern animal husbandry practives 35Farm visits to livestock farmers for disease diagonosis and treatment 12 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthnning livestock products handling and value chain | 3 Trainings in modern animal husbandry practices in IMO and Poultry management 8 Farm visits to livestock farmers visited and given technical guidance 3 Trainings in strengthening livestock products and value chain in dairy cattle were conducted at Busabala and Ndejje divisions | 3 Trainings of farmers in modern animal husbandry practives 8Farm visits to livestock farmers for disease diagonosis 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 in modern animal husbandry practices in IMO and Poultry management 8 Farm visits to livestock farmers visited and given technical guidance 3 Trainings in strengthening livestock products and value chain in dairy cattle were conducted at Busabala and Ndejje divisions |
| 211101 General Staff Salaries | 14,410 | 3,600 | 25 % | 3,600 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 224006 Agricultural Supplies | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 2,000 | 250 | 13 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 375 | 25 % | 375 |
| Wage Rect: | 14,410 | 3,600 | 25 % | 3,600 |
| Non Wage Rect: | 7,500 | 1,625 | 22 % | 1,625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,910 | 5,225 | 24 % | 5,225 |

Reasons for over/under performance: No challenges

Output : 018212 District Production Management Services

N/A

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|-------------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | Procure office stationery ,printing ,binding and stationery 4 Quaterlly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries Preparation of quarterly workplans and reports on PBS for the department | Procurement of office stationery ,printing ,binding and computer services 1 Quarterly technicla monitoring and giving farmers technical advise during the field visits 3 model farmers were selected who had enterprise mix and given technical guidance | Procure office stationery ,printing ,binding and stationery 1 Quaterlly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS | Procurement of office stationery ,printing ,binding and computer services 1 Quarterly technicla monitoring and giving farmers technical advise during the field visits 3 model farmers were selected who had enterprise mix and given technical guidance |
| 221002 | Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 700 | 209 | 30 % | 209 |
| 222001 | Telecommunications | 63 | 0 | 0 % | 0 |
| 224006 | Agricultural Supplies | 5,000 | 250 | 5 % | 250 |
| 227001 | Travel inland | 1,300 | 250 | 19 % | 250 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| 228002 | Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 13,063 | 1,209 | 9 % | 1,209 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 13,063 | 1,209 | 9 % | 1,209 |
| Reasons for over/under performance: | | No challenges | | | |
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Procure land for slaughter slab establishment | Activity was not allocated funds and nothing was done ,we has to start on the procurement of land for establishment of standard slaughter Abbottour for the the Municipality | | Activity was not allocated funds and nothing was done ,we has to start on the procurement of land for establishment of standard slaughter Abbottour for the the Municipality |
| 311101 | Land | 100,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 100,000 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | No funds were allocated | | | |

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|--------------------------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>67,210</i> | <i>16,635</i> | <i>25 %</i> | <i>16,635</i> |
| <i>Non-Wage Reccurent:</i> | <i>120,814</i> | <i>18,005</i> | <i>15 %</i> | <i>18,005</i> |
| <i>GoU Dev:</i> | <i>118,642</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>306,666</i> | <i>34,640</i> | <i>11.3 %</i> | <i>34,640</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 |
| 227001 Travel inland | 140,000 | 4,449 | 3 % | | 4,449 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,249 | 25 % | | 1,249 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,000 | 5,698 | 23 % | | 5,698 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 120,000 | 0 | 0 % | | 0 |
| Total: | 145,000 | 5,698 | 4 % | | 5,698 |
| Reasons for over/under performance: | Procurement Processes | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | <ul style="list-style-type: none"> • Inspection of schools, Premises and Public Institutions carried out to ensure existence of adequate sanitary facilities for girl child • Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances.carried out • Mobilization for Examination of Food carried out • Enforcement of Public Health Laws and Regulations carried out • Model Sanitation Cells/Street Cleaning(Focused Funding) carried out • Progressive performance meetings on Medical Examination/Waste Management (Medical/ Solid Waste) carried out 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 | schools ,Premises,Public Institutions inspected for better facilitates for girl child | schools ,Premises,Public Institutions inspected for better facilitates for girl child | schools ,Premises,Public Institutions inspected for better facilitates for girl child |
| 211101 General Staff Salaries | 658,983 | 145,346 | 22 % | 145,346 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 500 | 5 % | 500 |
| 221001 Advertising and Public Relations | 3,200 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |

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|--------------------------------------------------------|---------|---------|-------|---------|
| 222003 Information and communications technology (ICT) | 200 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 22,500 | 2,564 | 11 % | 2,564 |
| 224005 Uniforms, Beddings and Protective Gear | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 10,000 | 2,062 | 21 % | 2,062 |
| 227004 Fuel, Lubricants and Oils | 23,686 | 3,869 | 16 % | 3,869 |
| 228002 Maintenance - Vehicles | 368 | 367 | 100 % | 367 |
| Wage Rect: | 658,983 | 145,346 | 22 % | 145,346 |
| Non Wage Rect: | 77,954 | 9,863 | 13 % | 9,863 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 736,938 | 155,208 | 21 % | 155,208 |

Reasons for over/under performance: N/A

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

| | | | | |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| Number of outpatients that visited the NGO Basic health facilities | (2000) Diagnosis and Treatments carried out | (400) Diagnosis and Treatments carried out | (500)Diagnosis and Treatments carried out | (400)Diagnosis and Treatments carried out |
| Number of inpatients that visited the NGO Basic health facilities | (600) Admission of patients for critical care carried | (300) Admission of patients for critical care carried | (150)Admission of patients for critical care carried | (300)Admission of patients for critical care carried |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (200) Admission of patients for critical care carried | (50) Admission of patients for critical care carried | (50)Admission of patients for critical care carried | (50)Admission of patients for critical care carried |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (500) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted | (123) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted | (125)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted | (123)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted |

Non Standard Outputs:

| | | | | |
|--------------------------------------------|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 11,310 | 2,827 | 25 % | 2,827 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,310 | 2,827 | 25 % | 2,827 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,310 | 2,827 | 25 % | 2,827 |

Reasons for over/under performance: e

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|----------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Number of trained health workers in health centers | (30) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII | (30) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII | (5)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII | (30)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII |
|----------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------|

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| No of trained health related training sessions held. | (10) Staff trained in Quality of Health Service Deliveries and Inter personal skills | (18) r Staff trained in New giudelines for HIV, Child days plus,IPC,GBV,Inters tinal obstruction,Principle sof Ophthalmology, Mood disorders, History taking,Partogram,Ne onatal resusciation,Use of Antibiotics. | (2)Staff trained in Quality of Health Service Deliveries and Inter personal skills | (18)r Staff trained in New giudelines for HIV, Child days plus,IPC,GBV,Inters tinal obstruction,Principle sof Ophthalmology, Mood disorders, History taking,Partogram,Ne onatal resusciation,Use of Antibiotics. |
| Number of outpatients that visited the Govt. health facilities. | (190000) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out | (13794) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out | (47500)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out | (13794)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out |
| Number of inpatients that visited the Govt. health facilities. | (7000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out | (651) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out | (1750)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out | (651)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out |
| No and proportion of deliveries conducted in the Govt. health facilities | (3550) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out | (606) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out | () | (606)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out |
| % age of approved posts filled with qualified health workers | (73%) staff recruited and retained in service of staff | () | () | () |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted | () | () | () |
| No of children immunized with Pentavalent vaccine | (11779) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted | () | () | () |
| Non Standard Outputs: | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|--------------------------------------------|---------|--------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 271,440 | 67,859 | 25 % | 67,859 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 271,440 | 67,859 | 25 % | 67,859 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 271,440 | 67,859 | 25 % | 67,859 |

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

| | | | | |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Non Standard Outputs: | 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 | N/A | 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 | N/A |
| 281501 Environment Impact Assessment for Capital Works | 8,736 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 5,875 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,611 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 20,000 | 0 | 0 % | 0 |
| 312104 Other Structures | 7,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,222 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,222 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

| | | | | | |
|----------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-------|
| 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 . | | | |
| 312101 Non-Residential Buildings | 35,000 | 1,450 | 4 % | | 1,450 |
| 312104 Other Structures | 70,000 | 1,450 | 2 % | | 1,450 |
| 312203 Furniture & Fixtures | 61,209 | 1,950 | 3 % | | 1,950 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 166,209 | 4,850 | 3 % | | 4,850 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 166,209 | 4,850 | 3 % | | 4,850 |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (0) Not Planned | () | () | () | |
| No of healthcentres rehabilitated | (1) Renovation of Seguku HCII buildings | () | () | () | |
| Non Standard Outputs: | | | | | |
| 312101 Non-Residential Buildings | 35,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 35,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| No of staff houses constructed | (0) Not planned | () | () | () | |
| No of staff houses rehabilitated | (1) Ndejje staff quarters renovated (4 units) and Ndejje HCIV Doctors House renovated | () | () | () | |
| Non Standard Outputs: | | | | | |
| 312102 Residential Buildings | 83,000 | 0 | 0 % | | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 83,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 83,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | () | () | () | () |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | |
| Value of medical equipment procured | (10) special equipments procured | () N/A | () | (0)N/A |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| 312212 Medical Equipment | 228,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 228,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 228,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationery. • Assorted printed stationery, Photocopying & Binding carried out |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 3,000 | 400 | 13 % | 400 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 713 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 141 | 5 % | 141 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 222003 Information and communications technology (ICT) | 2,500 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 2,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,416 | 1,859 | 22 % | 1,859 |
| 227004 Fuel, Lubricants and Oils | 4,835 | 1,205 | 25 % | 1,205 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,965 | 4,105 | 14 % | 4,105 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,965 | 4,105 | 14 % | 4,105 |
| Reasons for over/under performance: Procurement Processes | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> • 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 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 480 | 100 % | 480 |
| 221012 Small Office Equipment | 20 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,000 | 2,628 | 20 % | 2,628 |
| 227004 Fuel, Lubricants and Oils | 7,478 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,978 | 3,108 | 15 % | 3,108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,978 | 3,108 | 15 % | 3,108 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 088372 Administrative Capital | | | | |
| N/A | | | | |

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

| | | | | | |
|-------------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | | <ul style="list-style-type: none"> • Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). • Engineering Designs, studies ,plans and BOQs | <ul style="list-style-type: none"> • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Environmental Screening and Inspection of Proposed projects. • Monitoring and supervision of Projects implemented (5% of PHC-Development Grant). |
| 281504 Monitoring, Supervision & Appraisal of capital works | 43,000 | 13,000 | 30 % | | 13,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 43,000 | 13,000 | 30 % | | 13,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 43,000 | 13,000 | 30 % | | 13,000 |
| Reasons for over/under performance: | | | | | |
| Total For Health : Wage Rect: | 658,983 | 145,346 | 22 % | | 145,346 |
| Non-Wage Reccurent: | 435,647 | 93,460 | 21 % | | 93,460 |
| GoU Dev: | 611,431 | 17,850 | 3 % | | 17,850 |
| Donor Dev: | 120,000 | 0 | 0 % | | 0 |
| Grand Total: | 1,826,061 | 256,656 | 14.1 % | | 256,656 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid | Staff salaries paid for three (3)months; July, August and September. | | Staff salaries paid for three (3)months; July, August and September. | Staff salaries paid for three (3)months; July, August and September. |
| 211101 General Staff Salaries | 1,408,799 | 350,886 | 25 % | | 350,886 |
| Wage Rect: | 1,408,799 | 350,886 | 25 % | | 350,886 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,408,799 | 350,886 | 25 % | | 350,886 |
| Reasons for over/under performance: Outputs achieved as planned. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (211) Primary Teachers salaries paid for all 16 Schools | (211) Primary Teachers salaries paid for all 16 Schools | | (211)Primary Teachers salaries paid for all 16 Schools | (211)Primary Teachers salaries paid for all 16 Schools |
| No. of qualified primary teachers | (211) In all UPE Schools | (211) In all UPE Schools | | (211)In all UPE Schools | (211)In all UPE Schools |
| No. of pupils enrolled in UPE | (10770) In all 16 UPE schools | () N/A | | (10770)In all 16 UPE schools | ()N/A |
| No. of student drop-outs | () N/A | () N/A | | () | ()N/A |
| No. of Students passing in grade one | (566) In all 16 UPE Schools. | () N/A | | (564)In all 16 UPE Schools. | ()N/A |
| No. of pupils sitting PLE | (7002) P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality. | () N/A | | (7002)P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality. | ()N/A |
| Non Standard Outputs: | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 219,888 | 6,758 | 3 % | | 6,758 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 219,888 | 6,758 | 3 % | | 6,758 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 219,888 | 6,758 | 3 % | | 6,758 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| Reasons for over/under performance: | Outputs achieved as planned All education activities were suspended by the President due to the outbreak of the COVID 19 pandemic. | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Lightning arresters provided to all UPE schools | Procurement process still undergoing. | | Lightning arresters provided to all UPE schools | Procurement process still undergoing. |
| 312202 Machinery and Equipment | 50,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 50,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Procurement process delayed by the COVID 19 pandemic. | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (4) Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S | (0) Phase Two (2) of construction is still under the procurement process | | (4)Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S | (0)Phase Two (2) of construction is still under the procurement process |
| No. of classrooms rehabilitated in UPE | (3) N/A | (0) N/A | | (0) | (0)N/A |
| Non Standard Outputs: | Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S | Phase Two (2) of construction is still under the procurement process | | Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S | Phase Two (2) of construction is still under the procurement process |
| 312101 Non-Residential Buildings | 308,466 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 308,466 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 308,466 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Construction activities delayed by the COVID 19 Pandemic. | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Reasons for over/under performance:

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

N/A

| | | | | |
|-------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Secondary Teachers paid salaries from 2 USE schools. | Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; July, August and September. | 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; July, August and September. |
| 211101 General Staff Salaries | 1,064,341 | 250,225 | 24 % | 250,225 |
| Wage Rect: | 1,064,341 | 250,225 | 24 % | 250,225 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,064,341 | 250,225 | 24 % | 250,225 |

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

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

| | | | | |
|-------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| No. of students enrolled in USE | (2400) In all USE and UPOLET schools | (0) N/A | (2400)In all USE and UPOLET schools | (0)N/A |
| No. of teaching and non teaching staff paid | (77) In USE schools of Aggrey Memorial and Lubugumu Jamia High School | (77) In USE schools of Aggrey Memorial and Lubugumu Jamia High School | (77)In USE schools of Aggrey Memorial and Lubugumu Jamia High School | (77)In USE schools of Aggrey Memorial and Lubugumu Jamia High School |
| No. of students passing O level | (848) In all secondary schools in the Municipality | (0) N/A | (848)In all secondary schools in the Municipality | (0)N/A |
| No. of students sitting O level | (2500) In all secondary schools in the Municipality | (0) N/A | (2500)In all secondary schools in the Municipality | (0)N/A |
| Non Standard Outputs: | 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. |
| 263104 Transfers to other govt. units (Current) | 16,779 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 308,160 | 9,471 | 3 % | 9,471 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 324,939 | 9,471 | 3 % | 9,471 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 324,939 | 9,471 | 3 % | 9,471 |

Reasons for over/under performance: All school activities were suspended because of the COVID 19 Pandemic

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> • 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. | <ul style="list-style-type: none"> Quarterly meetings to discuss inspection reports held. Quarterly follow up visits carried out to confirm adherence to the MOH Standard Operating Procedures. Inspection reports written and submitted to relevant offices. | | <ul style="list-style-type: none"> Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices. | <ul style="list-style-type: none"> Quarterly meetings to discuss inspection reports held. Quarterly follow up visits carried out to confirm adherence to the MOH Standard Operating Procedures. Inspection reports written and submitted to relevant offices. |
| 227001 Travel inland | 10,404 | 519 | 5 % | | 519 |
| 227004 Fuel, Lubricants and Oils | 5,596 | 511 | 9 % | | 511 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,000 | 1,030 | 6 % | | 1,030 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,000 | 1,030 | 6 % | | 1,030 |
| Reasons for over/under performance: Outputs achieved as planned | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> 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 | N/A | | <ul style="list-style-type: none"> 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 | N/A |
| 227001 Travel inland | 30,000 | 519 | 2 % | | 519 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|---------------------|--------|-----|-----|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 519 | 2 % | 519 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 519 | 2 % | 519 |

Reasons for over/under performance: Activities limited by the COVID 19 Pandemic

Output : 078404 Sector Capacity Development

N/A

| | | | | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------|-------|
| Non Standard Outputs: | SMCs and BOGs trained in both UPE and private primary schools and then functionality checked | N/A | SMCs and BOGs trained in both UPE and private primary schools and then functionality checked | N/A |
| 221002 Workshops and Seminars | 4,000 | 500 | 13 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 100 | 10 % | 100 |
| 222003 Information and communications technology (ICT) | 1,000 | 100 | 10 % | 100 |
| 227001 Travel inland | 4,000 | 300 | 8 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,000 | 10 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,000 | 10 % | 1,000 |

Reasons for over/under performance: All activities were suspended due to the riise of the COVID19 Pandemic.

Output : 078405 Education Management Services

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 like MOU, office printer procured, Maintenance of Seguku Primary school and St. Gyaviira Primary School. | Meetings were held to train and sensitize Headmasters about the Standard Operating Procedures set by the Ministry of Health and then functionality checked. | Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured | Meetings were held to train and sensitize Headmasters about the Standard Operating Procedures set by the Ministry of Health and then functionality checked. |
| 211101 General Staff Salaries | 34,216 | 2,882 | 8 % | 2,882 |
| 221003 Staff Training | 6,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,800 | 1,829 | 38 % | 1,829 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 1,000 | 10 % | 1,000 |
| 226001 Insurances | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 36,117 | 200 | 1 % | 200 |
| 227004 Fuel, Lubricants and Oils | 15,980 | 2,648 | 17 % | 2,648 |
| 228002 Maintenance - Vehicles | 5,200 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 25,068 | 801 | 3 % | 801 |
| Wage Rect: | 34,216 | 2,882 | 8 % | 2,882 |
| Non Wage Rect: | 109,165 | 6,478 | 6 % | 6,478 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 143,381 | 9,360 | 7 % | 9,360 |

Reasons for over/under performance:

Many of the activities were limited by COVID 19 Pandemic
Funds facilitated ensuring the SOPs and inspection to ensure functionality.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| Non Standard Outputs: | Projects monitored/ environment and social assessment. Approved plans, BOQs, Reports) | Commissioning of Lubugumu UMEA. | | Commissioning of Lubugumu UMEA. |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------|---------------|------------------------------------|
| 281501 Environment Impact Assessment for Capital Works | 1,867 | 110 | 6 % | 110 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,400 | 600 | 25 % | 600 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,600 | 3,650 | 25 % | 3,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,867 | 4,360 | 23 % | 4,360 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,867 | 4,360 | 23 % | 4,360 |
| Reasons for over/under performance: | Outputs achieved as planned | | | |
| <i>Total For Education : Wage Rect:</i> | <i>2,507,356</i> | <i>603,993</i> | <i>24 %</i> | <i>603,993</i> |
| <i>Non-Wage Reccurent:</i> | <i>709,992</i> | <i>25,255</i> | <i>4 %</i> | <i>25,255</i> |
| <i>GoU Dev:</i> | <i>377,332</i> | <i>4,360</i> | <i>1 %</i> | <i>4,360</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,594,680</i> | <i>633,608</i> | <i>17.6 %</i> | <i>633,608</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Lower Local Services | | | | | |
| Output : 048153 Urban roads upgraded to Bitumen standard (LLS) | | | | | |
| Length in Km. of urban roads upgraded to bitumen standard | (3.4) Payment obligation carried forward on Municipal Headquarters road (1.3km), St. Noah - Bunamwaya road (0.6km) from FY 2019/2020 and Upgrading of Kikajjo road (1.0km), Mutundwe-Kisigula road (1.2km) and, Lubowa Lwezza road (1.2km) | (2.6) Payment obligation carried forward on St. Noah - Bunamwaya Road (1.0km), Municipal Headquarters road (1.2km) and Zzimwe road (0.4km) from the previous FY 2019/2020 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometer out of 5.0km and Lubowa -Lwezza- Kajjansi 2nd kilometer out of the 5.0km) was partly Cleared | | (6.3)Solicit 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 | (2.6)Payment obligation carried forward on St. Noah - Bunamwaya Road (1.0km), Municipal Headquarters road (1.2km) and Zzimwe road (0.4km) from the previous FY 2019/2020 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometer out of 5.0km and Lubowa -Lwezza- Kajjansi 2nd kilometer out of the 5.0km) was partly Cleared |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|-----------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|-----------|
| Non Standard Outputs: | | <p>-Small business for women, youth, elderly promoted by installing street lights</p> <p>-Incidences of rape/defilement affecting women, children reducing by installing street lights and eliminating dark spots</p> <p>- Disposable incomes and savings of communities improved due to increased trade resulting from better roads.</p> <p>HIV/AIDs prevalence among construction workers reduced by encouraging all contractors to put in place HIV/AIDS workplace policies</p> <p>Environmental mitigation measures put in place for projects after a thorough analysis environment related issues at different projects</p> <p>-Tarmac roads with bicycle lanes to reduce the carbon foot prints.</p> <p>-Planting trees along all newly constructed and rehabilitated roads to expand the municipal carbon sinks.</p> <p>-Planting trees to provide shade and encourage walking hence reducing carbon foot prints</p> | | | |
| 263104 | Transfers to other govt. units (Current) | 5,277,000 | 1,173,895 | 22 % | 1,173,895 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 966,000 | 0 | 0 % | 0 |
| | Gou Dev: | 4,311,000 | 1,173,895 | 27 % | 1,173,895 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,277,000 | 1,173,895 | 22 % | 1,173,895 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: | Limited funds to clear all the balances Late release of Uganda Road Fund Resistance from land owners to consent | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (2.4) 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 (1.0km),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). | (1.2) Routine mechanized maintenance of Municipal Ggangu swamp road (1.2km) and Mary Kevin road (1.2km)) | | (2.4)Routine Mechanized maintenance of Municipal Ggangu swamp road (1.2km) and Mary Kevin (1.2km) road | (1.2) Routine mechanized maintenance of Municipal Ggangu swamp road (1.2km) and Mary Kevin road (1.2km) |
| Length in Km of Urban unpaved roads periodically maintained | (10) Installation of culverts on Nsalo Road Bridge Periodic maintenance of Lubugumu-Mastowa (3.0km), Kibutika (3.0km), Lubowa-Fuelex (1.0km) and Busabala –Kibuloka (2.0km) roads | () Periodic Maintenance of Kibutika road (3.0km) and Nsalo Road Bridge | | ()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 | () Periodic Maintenance of Kibutika road (3.0km) and Nsalo Road Bridge |
| Non Standard Outputs: | Procurement of installation of culverts on selected roads | | | Solicit service providers for the culverts. | |
| 263101 LG Conditional grants (Current) | 248,000 | 80,000 | 32 % | | 80,000 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|-------------------------------------------------|---------|---------|------|---------|
| 263104 Transfers to other govt. units (Current) | 576,489 | 48,721 | 8 % | 48,721 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 824,489 | 128,721 | 16 % | 128,721 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 824,489 | 128,721 | 16 % | 128,721 |

Reasons for over/under performance: Late release of URF funds
Resistance from land owners to consent

Capital Purchases**Output : 048172 Administrative Capital**

N/A

| | | | | |
|--------------------------------|---------------------------|-----------------------------|--------------------------------|-----------------------------|
| Non Standard Outputs: | Brand new Grader procured | Soliciting service provider | Procurement process for grader | Soliciting service provider |
| 312202 Machinery and Equipment | 1,200,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,200,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,200,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | 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 operations | Payment of Staff Salaries, Procurement of Equipment repairs and fuels, Supply of computer consumables, Sensitization meetings, workshops and seminars on road reserves and building regulations. Payment of Allowances to field staff, Monitoring of projects, procuring of fuel for field operations | 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, Supply of computer consumables, Sensitization meetings, workshops and seminars on road reserves and building regulations. Payment of Allowances to field staff, Monitoring of projects, procuring of fuel for field operations |
| 211101 General Staff Salaries | 65,592 | 10,145 | 15 % | 10,145 |
| 221002 Workshops and Seminars | 24,000 | 3,000 | 13 % | 3,000 |
| 221003 Staff Training | 2,000 | 500 | 25 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,000 | 25 % | 2,000 |
| 221012 Small Office Equipment | 119 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 2,000 | 500 | 25 % | 500 |
| 225002 Consultancy Services- Long-term | 260,000 | 0 | 0 % | 0 |
| 226001 Insurances | 7,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 125,200 | 19,224 | 15 % | 19,224 |
| 227002 Travel abroad | 37,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 147,900 | 40,298 | 27 % | 40,298 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| 228002 Maintenance - Vehicles | 10,800 | 740 | 7 % | 740 |
| Wage Rect: | 65,592 | 10,145 | 15 % | 10,145 |
| Non Wage Rect: | 628,019 | 67,262 | 11 % | 67,262 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 693,610 | 77,406 | 11 % | 77,406 |
| Reasons for over/under performance: | The Reason for under/over Expenditure was due to Delayed procurement processes and pend recruitments for wage | | | |
| Capital Purchases | | | | |
| Output : 048372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supply of departmental furniture i.e. office chairs (2No.). Office Tables (2No.) and office cabinets (3No.) Road Naming | N/A | Solicit service providers for road naming project and supply of departmental furniture | The process of soliciting for the service provider is close to conclusion. |
| 312104 Other Structures | 40,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | N/A | | | |
| Total For Roads and Engineering : Wage Rect: | 65,592 | 10,145 | 15 % | 10,145 |
| Non-Wage Reccurent: | 2,418,508 | 195,982 | 8 % | 195,982 |
| GoU Dev: | 5,557,000 | 1,173,895 | 21 % | 1,173,895 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 8,041,100 | 1,380,022 | 17.2 % | 1,380,022 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) () N/A | | () N/A | | () | ()N/A |
| Number of people (Men and Women) participating in tree planting days (10) | | () | | () | () |
| Non Standard Outputs: | | 20 trees were purchased and planted. | | 200 trees planted along major roads and in public places | 20 trees were purchased and planted. |
| 225001 Consultancy Services- Short term | 10,000 | 722 | 7 % | | 722 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 722 | 7 % | | 722 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 722 | 7 % | | 722 |
| Reasons for over/under performance: Very limited funds were released for the sub sector. | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring (50) | | () N/A | | () | ()N/A |
| Non Standard Outputs: | 6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. 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. | 1 Local Environment Committee meeting was held. 1 sector monitoring and inspections done. 1 environment monitoring of capital projects done. 20 trees planted at Municipal headquarter compound and along Municipal road. Environment screening for capital projects for FY 2020/2021 was done | | 2 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and 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. | 1 Local Environment Committee meeting was held. 1 sector monitoring and inspections done. 1 environment monitoring of capital projects done. 20 trees planted at Municipal headquarter compound and along Municipal road. Environment screening for capital projects for FY 2020/2021 was done |
| 221002 Workshops and Seminars | 7,000 | 1,750 | 25 % | | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,330 | 0 | 0 % | | 0 |
| 227001 Travel inland | 12,216 | 3,052 | 25 % | | 3,052 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 1,306 | 324 | 25 % | 324 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,852 | 5,126 | 23 % | 5,126 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,852 | 5,126 | 23 % | 5,126 |

Reasons for over/under performance: Funds released were limited.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-----------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| No. of monitoring and compliance surveys undertaken | (4) quarterly environmental monitoring and inspections done | () One (1) monitoring exercise was done | () | ()One (1) monitoring exercise was done |
| Non Standard Outputs: | Environment monitoring and inspections done. 1 Wetlands and fragile areas protected. | 1 Environment monitoring and inspections done. 1 monitoring of wetlands and fragile areas carried out. | Environment monitoring and inspections done. 1 Wetlands and fragile areas protected from incompatible and illegal development. | 1 Environment monitoring and inspections done. 1 monitoring of wetlands and fragile areas carried out. |

| | | | | |
|----------------------------------------------------------|-------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,250 | 25 % | 1,250 |

Reasons for over/under performance: Funds were utilized as per release.

Output : 098311 Infrastructure Planning

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|-----------------------|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Non Standard Outputs: | | Physical development plan 2019-2010 implemented 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 for consideration. Municipal compound beautified with pavers and greenly. Communities sensitised on physical planning. Orderly developments ensured in the municipality. | PDP 2019-2040 implemented through preparation of 1 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 | Municipal Physical Development Plan 2019-2040 was approved by the National Physical Planning Board. Part Payment to Cosultant (GIPEA Africa Ltd) for preparation of the Municipal PDP was made. 1 Sensitization meeting on orderly development and trade order held. 5 Physical Planning Committee meetings held. 45 Sites/building/structures inspected. Issued 65 enforcement notice. | |
| 211101 | General Staff Salaries | 80,400 | 6,900 | 9 % | 6,900 |
| 221011 | Printing, Stationery, Photocopying and Binding | 900 | 225 | 25 % | 225 |
| 225001 | Consultancy Services- Short term | 100,000 | 30,000 | 30 % | 30,000 |
| 225002 | Consultancy Services- Long-term | 106,802 | 0 | 0 % | 0 |
| 227001 | Travel inland | 31,448 | 7,862 | 25 % | 7,862 |
| 227004 | Fuel, Lubricants and Oils | 13,800 | 3,448 | 25 % | 3,448 |
| Wage Rect: | | 80,400 | 6,900 | 9 % | 6,900 |
| Non Wage Rect: | | 252,949 | 41,535 | 16 % | 41,535 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 333,349 | 48,435 | 15 % | 48,435 |

Reasons for over/under performance: The output ere achieved in respect of the realized funds.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

| | | | | |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------|--------|
| Non Standard Outputs: | 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. | Land for the garbage disposal site not yet done purchased. Feasibility study for Municipal boundaries surveying and marking done. | | |
| 281502 Feasibility Studies for Capital Works | 97,198 | 0 | 0 % | 0 |
| 311101 Land | 250,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 347,198 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 347,198 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No funds released | | | |
| Total For Natural Resources : Wage Rect: | 80,400 | 6,900 | 9 % | 6,900 |
| Non-Wage Reccurent: | 289,802 | 48,633 | 17 % | 48,633 |
| GoU Dev: | 347,198 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 717,400 | 55,533 | 7.7 % | 55,533 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community development function strengthened | Community development function strengthened | | Community development function strengthened | Community development function strengthened |
| | Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs | Sensitization of communities on Emyooga Presidential Initiative. Sensitization of the youth about government programs and entrepreneurship programs. | | Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs | Sensitization of communities on Emyooga Presidential Initiative. Sensitization of the youth about government programs and entrepreneurship programs. |
| | Group initiatives under YLP, UWEP and DDEG sustainable | | | Group initiatives under YLP, UWEP and DDEG sustainable | |
| 221002 Workshops and Seminars | 18,245 | 4,411 | 24 % | | 4,411 |
| 221011 Printing, Stationery, Photocopying and Binding | 2 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,247 | 4,411 | 24 % | | 4,411 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,247 | 4,411 | 24 % | | 4,411 |
| Reasons for over/under performance: | Most outputs achieved as planned. The outbreak of the Covid 19 pandemic limited majority of the activities. The group initiatives are awaiting approval from the ministry to continue operation using revolving funds from the old groups. | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (75) From entire Municipality | (0) N/A | | () | (0)N/A |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|-------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------|-----|
| Non Standard Outputs: | | Improved levels of sanitation and hygiene in the community due to improved literacy. | N/A | Improved levels of sanitation and hygiene in the community due to improved literacy. | N/A |
| | | Improved levels of illiteracy among men | | Improved levels of illiteracy among men | |
| | | Increased demand for health services from both men and women | | 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 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 | | Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels | |
| 227001 | Travel inland | 4,500 | 625 | 14 % | 625 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 4,500 | 625 | 14 % | 625 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 4,500 | 625 | 14 % | 625 |
| Reasons for over/under performance: | | Activity delayed by the outbreak of the Covid 19 pandemic. Mobilization process is going on to enable the take off of the activity. | | | |

Output : 108107 Gender Mainstreaming

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Non Standard Outputs: | commercial sex workers and teenage mothers mobilized to join and benefit from UWEP | Gender sensitive programs undertaken in LG | Vulnerable urban refugees especially women and youth empowered | Gender sensitive programs undertaken in LG |
| | Awareness about non communicable diseases especially prostate cancer created among men. | Improved livelihoods of women whose projects are supported under UWEP | Gender sensitive programs undertaken in LG | Improved livelihoods of women whose projects are supported under UWEP |
| | Vulnerable urban refugees especially women and youth empowered | Employment opportunities created for women and men | Improved livelihoods of women whose projects are supported under UWEP | Employment opportunities created for women and men |
| | Gender sensitive programs undertaken in LG | Women empowered through skills training and participation in National Events | Employment opportunities created for women and men | Women empowered through skills training and participation in National Events |
| | Improved livelihoods of women whose projects are supported under UWEP | Improved tax base for LG due to the increased economic activities under UWEP | Women empowered through skills training and participation in National Events | Improved tax base for LG due to the increased economic activities under UWEP |
| | Employment opportunities created for women and men | | Improved tax base for LG due to the increased economic activities under UWEP | |
| | Women empowered through skills training and participation in National Events | | | |
| | Improved tax base for LG due to the increased economic activities under UWEP | | | |
| | International Women Day commemorated | | | |
| 221002 Workshops and Seminars | 7,510 | 875 | 12 % | 875 |
| 221003 Staff Training | 4,490 | 1,000 | 22 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,177 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,177 | 1,875 | 8 % | 1,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,177 | 1,875 | 8 % | 1,875 |
| Reasons for over/under performance: | Outputs achieved as planned | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (12) Entire Municipality | (33) Entire Municipality | | (3)Entire Municipality | (33)Entire Municipality |
| Non Standard Outputs: | <p>Reduced incidences of early marriages especially girl child due increment in number of stable families</p> <p>Location and needs of critically vulnerable OVCs determined</p> <p>Child welfare homes supervised and inspected</p> <p>Basic rights of children and youth promoted</p> <p>Engagement with communities and families to handle increased incidences of gender based violence during post COVID era through mediation of family disputes</p> <p>Incidences of violating children rights reduced through promotion of De-institutionalisation approach</p> <p>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</p> <p>Day of the African Child Commemorated</p> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1 | 0 | 0 % | | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| 227001 Travel inland | 14,400 | 3,372 | 23 % | 3,372 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,401 | 3,372 | 23 % | 3,372 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,401 | 3,372 | 23 % | 3,372 |
| Reasons for over/under performance: Outputs achieved as planned | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (1) Municipal Youth Council | () N/A | (1)Municipal Youth Council | ()N/A |
| Non Standard Outputs: | Youth sensitized about dangers of human trafficking | Youth Concerns mainstreamed in all interventions | Youth Concerns mainstreamed in all interventions | Youth Concerns mainstreamed in all interventions |
| | Youth Concerns mainstreamed in all interventions | Improved livelihoods of youth whose projects are supported under YLP | Improved livelihoods of youth whose projects are supported under YLP | Improved livelihoods of youth whose projects are supported under YLP |
| | Improved livelihoods of youth whose projects are supported under YLP | Employment opportunities created for youth | Employment opportunities created for youth | Employment opportunities created for youth |
| | Employment opportunities created for youth | Youth empowered through skills training and participation in National Events | Youth empowered through skills training and participation in National Events | Youth empowered through skills training and participation in National Events |
| | Youth empowered through skills training and participation in National Events | Improved tax base for LG due to the increased economic activities under YLP | Improved tax base for LG due to the increased economic activities under YLP | Improved tax base for LG due to the increased economic activities under YLP |
| | Improved tax base for LG due to the increased economic activities under YLP | | International Youth Day commemorated | |
| | International Youth Day commemorated | | Youth facilitated to acquire skills during events to commemorate International Youth Day | |
| | Youth facilitated to acquire skills during events to commemorate International Youth Day | | | |
| 221002 Workshops and Seminars | 3,000 | 98 | 3 % | 98 |
| 227001 Travel inland | 3,000 | 650 | 22 % | 650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 748 | 12 % | 748 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 748 | 12 % | 748 |

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Reasons for over/under performance: Majority of the outputs affected like the international youth day were affected by the COVID 19 pandemic. | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | (10) Entire Municipality | () N/A | | () | ()N/A |
| Non Standard Outputs: | Older persons mobilized and enrolled to access SAGE | Older persons mobilized and enrolled to access SAGE | | Older persons mobilized and enrolled to access SAGE | Older persons mobilized and enrolled to access SAGE |
| | Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done | Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done | | Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done | Advocacy for mainstreaming disability and elderly concerns in Municipal interventions done |
| | Elderly and Disability Council functional | Elderly and Disability Council functional | | Elderly and Disability Council functional | Elderly and Disability Council functional |
| | 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 |
| | Events to mark Disability 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 |
| | Events to mark Elderly Day commemorated | | | | |
| | Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs | | | | |
| 227001 Travel inland | 14,700 | 2,546 | 17 % | | 2,546 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,700 | 2,546 | 17 % | | 2,546 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,700 | 2,546 | 17 % | | 2,546 |
| Reasons for over/under performance: Outputs achieved as planned | | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | | |
|----------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| N/A | | | | | |
| Non Standard Outputs: | | Municipal Income boosted through promotion of cultural sites as tourist sites | Municipal Income boosted through promotion of cultural sites as tourist sites | Municipal Income boosted through promotion of cultural sites as tourist sites | Municipal Income boosted through promotion of cultural sites as tourist sites |
| 221001 | Advertising and Public Relations | 3,500 | 625 | 18 % | 625 |
| 227001 | Travel inland | 78 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,578 | 625 | 17 % | 625 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,578 | 625 | 17 % | 625 |
| Reasons for over/under performance: | | Outputs achieved as planned. | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Improved labour productivity at workplaces.through regular inspection of work places to ensure rights of both employees and employers are respected | 4 work places inspected. | | 4 work places inspected. |
| | | Risky workplaces especially stone queries identified and closed | | | |
| | | Exploitation of youth by fake labour firms reduced | | | |
| | | Rights of 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 | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 227001 Travel inland | 9,000 | 1,197 | 13 % | 1,197 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 1,197 | 13 % | 1,197 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 1,197 | 13 % | 1,197 |
| Reasons for over/under performance: Outputs achieved as planned. | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | International Labor day commemorated | Rights of employees and employers promoted and observed; Thirty(30) disputes settled, ten (10) compensation claims settled. | Rights of employees and employers promoted and observed | Rights of employees and employers promoted and observed; Thirty(30) disputes settled, ten (10) compensation claims settled. |
| | Rights of employees and employers promoted and observed | | Labour Court functional in the Municipality | Labour Court functional in the Municipality. (Three (3) cases referred) |
| | Labour Court functional in the Municipality | Labour Court functional in the Municipality. (Three (3) cases referred) | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,502 | 1,000 | 40 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,996 | 999 | 25 % | 999 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,500 | 1,999 | 31 % | 1,999 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,500 | 1,999 | 31 % | 1,999 |
| Reasons for over/under performance: Outputs achieved as planned | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (1) Municipal Women Council | (1) Municipal Women Council | (1)Municipal Women Council | (1)Municipal Women Council |
| Non Standard Outputs: | International Women Day commemorated | Improved welfare of women through inclusion of their concerns in development programs | Improved welfare of women through inclusion of their concerns in development programs | Improved welfare of women through inclusion of their concerns in development programs |
| | Improved welfare of women through inclusion of their concerns in development programs | Women leaders empowered | Women leaders empowered | Women leaders empowered |
| | Women leaders empowered | | | |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: Outputs achieved as planned

Output : 108116 Social Rehabilitation Services

N/A

| | | | | |
|-----------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Livelihoods of PWDs improved | Livelihoods PWDs improved through sensitizing them to join the Emyooga government program. Mobilization is ongoing in order to express interest in the PWD grant | Livelihoods of PWDs improved | Livelihoods PWDs improved through sensitizing them to join the Emyooga government program. Mobilization is ongoing in order to express interest in the PWD grant |
| 282101 Donations | 13,022 | 3,255 | 25 % | 3,255 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,022 | 3,255 | 25 % | 3,255 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,022 | 3,255 | 25 % | 3,255 |

Reasons for over/under performance: Outputs achieved as planned

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| Non Standard Outputs: | Human rights based approach popularized among sectors and CSOs | Salaries for all sector staff paid | Community Based services sector functional and vibrant | Salaries for all sector staff paid | Community Based services sector functional and vibrant | Salaries for all sector staff paid | Community Based services sector functional and vibrant |
|-------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------|--------------------------------------------------------|
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| | Salaries for all sector staff paid | 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 played by local leaders to ensure implementation of activities as per plan/budget | CBOs in the Municipality registered | |
| 211101 General Staff Salaries | 57,801 | 12,798 | 22 % | | | | 12,798 |
| 221002 Workshops and Seminars | 17,963 | 2,988 | 17 % | | | | 2,988 |
| Wage Rect: | 57,801 | 12,798 | 22 % | | | | 12,798 |
| Non Wage Rect: | 17,963 | 2,988 | 17 % | | | | 2,988 |
| Gou Dev: | 0 | 0 | 0 % | | | | 0 |
| External Financing: | 0 | 0 | 0 % | | | | 0 |
| Total: | 75,764 | 15,786 | 21 % | | | | 15,786 |
| Reasons for over/under performance: | Outputs achieved as planned | | | | | | |
| Total For Community Based Services : Wage Rect: | 57,801 | 12,798 | 22 % | | | | 12,798 |
| Non-Wage Reccurent: | 133,088 | 24,141 | 18 % | | | | 24,141 |
| GoU Dev: | 0 | 0 | 0 % | | | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | | | 0 |
| Grand Total: | 190,888 | 36,939 | 19.4 % | | | | 36,939 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|-------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------|---------------|----------------------------------------------------------------|-------------------------------------------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Staff salaries paid to Planning Unit Staff for 12 Months. | Salary paid for the first three months of FY 2020/2021 | | 1. Staff salaries paid to Planning Unit Staff for 03 Months. | Salary paid to planning unit staff for July, August and September, 2020 |
| | 2. Staff allowances paid to Planning Unit Staff for 12 Months. | | | 2. Staff allowances paid to Planning Unit Staff for 03 Months. | |
| | 3. Small office equipment for the Planning Office procure | | | 3. Small office equipment for the Planning Office procured | |
| | 4. Office stationery and other assorted materials procured. | | | 4. Office stationery and other assorted materials procured. | |
| | 5. ICT and other other ICT related materials procured. | | | 5. ICT and other other ICT related materials procured. | |
| | 6. Planning unit staff performance appraised. | | | 6. Planning unit staff performance appraised. | |
| | 7. Departmental meetings held for 12 Months. | | | 7. Departmental meetings held for 03 Months. | |
| 211101 General Staff Salaries | 38,158 | 6,600 | 17 % | | 6,600 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 12,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 8,000 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 210 | 0 | 0 % | | 0 |
| 227001 Travel inland | 24,811 | 1,500 | 6 % | | 1,500 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------|
| 227004 Fuel, Lubricants and Oils | 4,000 | 998 | 25 % | 998 |
| Wage Rect: | 38,158 | 6,600 | 17 % | 6,600 |
| Non Wage Rect: | 58,021 | 2,498 | 4 % | 2,498 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 96,179 | 9,098 | 9 % | 9,098 |
| Reasons for over/under performance: | | | | |
| Output : 138302 District Planning | | | | |
| No of qualified staff in the Unit | (0) | () | () | () |
| No of Minutes of TPC meetings | (12) Monthly Municipal Technical Planning Committee meetings held and minutes in place. | (3) Monthly Municipal Technical Planning Committee meetings held. | (3)Monthly Municipal Technical Planning Committee meetings held and minutes in place. | (3)Monthly Municipal Technical Planning Committee meetings held. |
| Non Standard Outputs: | 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 reported coordinated, prepared and submitted. | Quarterly PBS report coordinated, prepared and submitted. | Quarterly PBS reported coordinated, prepared and submitted. |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 7,000 | 500 | 7 % | 500 |
| 221009 Welfare and Entertainment | 31,228 | 23,960 | 77 % | 23,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 1,000 | 11 % | 1,000 |
| 221017 Subscriptions | 10,000 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 8,700 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 19,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,007 | 3,247 | 25 % | 3,247 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------|--------|
| 227004 Fuel, Lubricants and Oils | 17,656 | 9,498 | 54 % | 9,498 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 125,591 | 38,206 | 30 % | 38,206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 125,591 | 38,206 | 30 % | 38,206 |
| Reasons for over/under performance: There are delays in submission of PBS quarterly reports due to some upgrades on the system which make submissions late as per the PFMA 2015. | | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Municipal Statistical Abstract for FY 2020/2021 compiled. | | Municipal Statistical Abstract for FY 2020/2021 compiled. | |
| | Municipal Data Booklet Prepared and disseminated. | | Municipal Data Booklet Prepared and disseminated. | |
| | 04 Quarterly Municipal Statistical Committee meetings held. | | Quarterly Municipal Statistical Committee meetings held. | |
| 221003 Staff Training | 5,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,000 | 1,500 | 13 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 1,994 | 22 % | 1,994 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 3,494 | 12 % | 3,494 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 3,494 | 12 % | 3,494 |
| Reasons for over/under performance: | | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic and population data and issues collected, analysed and integrated in plans and budgets. | | | |
| | Divisions coordinated and trained to register birth and death. | | | |
| 227001 Travel inland | 19,000 | 0 | 0 % | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

| | | | | |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------|
| Non Standard Outputs: | 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. | Alternative resource committee facilitated to develop proposals and concepts | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 80,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,000 | 3,000 | 20 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 110,000 | 3,000 | 3 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 110,000 | 3,000 | 3 % | 3,000 |

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

| | | | | |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------|---|
| Non Standard Outputs: | Municipal 5 Year Development Plans developed. | Municipal 5 Year Development Plans developed. | The Draft Municipal Five Year Development Plan developed. | |
| | 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. | | |
| | Ward Development Committee members trained on data collection, analysis and review methods | Ward Development Committee members trained on data collection, analysis and review methods | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 0 % | 0 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| | | | | |
|----------------------------------|--------|-----|-----|-----|
| 227001 Travel inland | 30,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 500 | 3 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 500 | 1 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 500 | 1 % | 500 |

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

. 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 done

1. 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 done

Municipal Website and facebook page updated and maintained

| | | | | |
|----------------------------------------------------------|--------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 2,800 | 35 % | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 700 | 25 % | 700 |
| 221017 Subscriptions | 4,000 | 0 | 0 % | 0 |
| 225002 Consultancy Services- Long-term | 7,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 800 | 25 % | 800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 700 | 4 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,000 | 5,000 | 10 % | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 5,000 | 10 % | 5,000 |

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

| Non Standard Outputs: | Four quarterly mandatory reports submitted to MFPED. | Four quarterly mandatory reports submitted to MFPED. | Departmental quarterly report developed. |
|-------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------|
| | 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 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % |
| 221012 Small Office Equipment | 8,000 | 0 | 0 % |
| 225001 Consultancy Services- Short term | 85,000 | 0 | 0 % |
| 227001 Travel inland | 5,000 | 0 | 0 % |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 105,000 | 0 | 0 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 105,000 | 0 | 0 % |

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| Non Standard Outputs: | Municipal and Division Development Plan lls monitored. | Municipal and Division Development Plan lls monitored. | Quarterly monitoring undertaken |
|-------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------------------|
| | Municipal and Division Budgets for FY 2020/21 Monitored | Municipal and Division Budgets for FY 2020/21 Monitored | |
| | Municipal and Division Annual Work plans FY 2020/2021 Monitored | Municipal and Division Annual Work plans FY 2020/2021 Monitored | |
| | Work plan and budgets of development partners at Municipal and Division level monitored. | Work plan and budgets of development partners at Municipal and Division level monitored. | |
| 221011 Printing, Stationery, Photocopying and Binding | 10,150 | 0 | 0 % |
| 227001 Travel inland | 12,000 | 0 | 0 % |

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| | | | | |
|-----------------------------------------------------------------|----------------|---------------|--------------|---------------|
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 28,150 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,150 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| 281501 Environment Impact Assessment for Capital Works | 5,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 15,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 3,400 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,400 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,400 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>38,158</i> | <i>6,600</i> | <i>17 %</i> | <i>6,600</i> |
| <i>Non-Wage Reccurent:</i> | <i>551,612</i> | <i>52,697</i> | <i>10 %</i> | <i>52,697</i> |
| <i>GoU Dev:</i> | <i>66,550</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>656,320</i> | <i>59,297</i> | <i>9.0 %</i> | <i>59,297</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 made | Submitted fourth Quarter Audit Report on 13/10/2020, submitted Quarter one Performance review 2020-2021 on 08/10/2020 , One Annual Performance Agreement prepared and submitted, 3 monthly Salaries paid. | | 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 | Submitted fourth Quarter Audit Report on 13/10/2020, submitted Quarter one Performance review 2020-2021 on 08/10/2020 , One Annual Performance Agreement prepared and submitted, 3 monthly Salaries paid. |
| 211101 General Staff Salaries | 20,791 | 3,394 | 16 % | | 3,394 |
| 221003 Staff Training | 4,500 | 400 | 9 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,925 | 400 | 21 % | | 400 |
| 221017 Subscriptions | 2,000 | 600 | 30 % | | 600 |
| 227001 Travel inland | 3,294 | 1,597 | 48 % | | 1,597 |
| 227004 Fuel, Lubricants and Oils | 8,600 | 1,100 | 13 % | | 1,100 |
| Wage Rect: | 20,791 | 3,394 | 16 % | | 3,394 |
| Non Wage Rect: | 20,319 | 4,097 | 20 % | | 4,097 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 41,110 | 7,491 | 18 % | | 7,491 |
| Reasons for over/under performance: | Budget cut to accomplish planned activities | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out | (21) 10 departmental audits, 3 Division audits, 2 health center audits, 3 Monthly payrolls Audits, 4 Pension files audited | | (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 | (21)10 departmental audits, 3 Division audits, 2 health center audits, 3 Monthly payrolls Audits, 4 Pension files audited |

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| | | | | |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------|--------------------------------------------------------|------------------------------------------------------------|
| Date of submitting Quarterly Internal Audit Reports | () 31/10/2020, 31/01/2021,30/04/2021, 31/07/2021 | () | () | () |
| Non Standard Outputs: | Bench marking, Workshops and Seminars, and verification of supplies | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,568 | 300 | 19 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,960 | 400 | 20 % | 400 |
| 221012 Small Office Equipment | 737 | 350 | 47 % | 350 |
| 227001 Travel inland | 8,471 | 1,118 | 13 % | 1,118 |
| 227004 Fuel, Lubricants and Oils | 10,769 | 1,364 | 13 % | 1,364 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,505 | 3,532 | 15 % | 3,532 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,505 | 3,532 | 15 % | 3,532 |
| Reasons for over/under performance: | Field visit transport and delayed responses to draft internal audit report which affects timely submission | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 bench-marking programs made, 3 workshops attended | | 1 bench-marking programs made, 1 workshop attended | One benchmarking made to Kayunga District Local Government |
| 225001 Consultancy Services- Short term | 13,250 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,360 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,610 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,610 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No major reason encountered | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | 16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring | N/A | 4 YLP, 2 UWEP groups monitored and 2 Farmers monitored | N/A |
| 227001 Travel inland | 7,263 | 0 | 0 % | 0 |

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| | | | | |
|----------------------------------------------|---------------|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 4,303 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,566 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,566 | 0 | 0 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>20,791</i> | <i>3,394</i> | <i>16 %</i> | <i>3,394</i> |
| <i>Non-Wage Reccurent:</i> | <i>72,000</i> | <i>7,629</i> | <i>11 %</i> | <i>7,629</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>92,791</i> | <i>11,023</i> | <i>11.9 %</i> | <i>11,023</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 12 Trade Industry and Local Development**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | () Information Dissemination | () N/A | | () | ()N/A |
| No. of trade sensitisation meetings organised at the District/Municipal Council | () 9 trade sensitization meetings to be held at Municipal Headquarters and the 3 Divisions | () N/A | | () | ()N/A |
| No of businesses inspected for compliance to the law | (500) Trade Regulation compliance enhanced in 3 Municipal Divisions | () 140 Businesses | | (125)Promoting 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 | ()140 businesses were inspected and were complying to laws. |
| No of businesses issued with trade licenses | (10000) Trade Licensing across the Municipality | () 7000 businesses | | (2500)Assessment and Approval of businesses for trading licenses in Divisions of Bunamwaya, Ndejje and Masajja. | ()7000 businesses were assessed and approved for payment of trading licenses. |
| Non Standard Outputs: | Municipal Business register updated | 90 businesses | | Census/Survey of business establishments in whole Municipality. | 90 new businesses were established in Masajja and Ndejje Divisions. |
| 211101 General Staff Salaries | 9,600 | 2,014 | 21 % | | 2,014 |
| 221012 Small Office Equipment | 300 | 75 | 25 % | | 75 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,700 | 670 | 25 % | | 670 |
| Wage Rect: | 9,600 | 2,014 | 21 % | | 2,014 |
| Non Wage Rect: | 7,000 | 1,745 | 25 % | | 1,745 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,600 | 3,760 | 23 % | | 3,760 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 068302 Enterprise Development Services | | | | | |

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| | | | | |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| No of awareness radio shows participated in | () N/A | () N/A | () | ()N/A |
| No of businesses assisted in business registration process | (60) Ease of doing business and improved socioeconomic activities in the Municipality | () 15 Business enterprises | (15) Mobilize and provide formalization support especially to the most vulnerable community members from the three Municipal Divisions. (process and benefits) | ()15 business enterprises were linked to URSB for registration of their business names from Ndejje and Masajja Divisions |
| No. of enterprises linked to UNBS for product quality and standards | () Ease of doing business and improved socioeconomic activities in the Municipality | () 3 Business enterprises | () | ()3 businesses were linked to UNBS for product quality and standards certifications and these were from Ndejje Division. |
| Non Standard Outputs: | Ease of doing business and improved socioeconomic activities in the Municipality | N/A | 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. | N/A |
| 227001 Travel inland | 2,200 | 550 | 25 % | 550 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 247 | 25 % | 247 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,200 | 797 | 25 % | 797 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,200 | 797 | 25 % | 797 |
| Reasons for over/under performance: limited budget to implement meaningful activities | | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | () N/A | () N/A | () | ()N/A |
| No. of market information reports disseminated | () N/A | () N/A | () | ()N/A |

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| | | | | |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non Standard Outputs: | Local products are adequately displayed on the supermarkets; 40% shelf space. Promote BUBU Policy | N/A | Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them. | N/A |
| | | | 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). | |
| 221001 Advertising and Public Relations | 2,000 | 425 | 21 % | 425 |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 500 | 25 % | 500 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 250 | 8 % | 250 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 495 | 25 % | 495 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 2,420 | 20 % | 2,420 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 2,420 | 20 % | 2,420 |
| Reasons for over/under performance: | The activities will be conducted during the next quarter | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (20) Compliance with regulatory framework | () 15 cooperatives | (4)Monitoring and support supervision of cooperative societies auditing books of accounts of cooperative societies Investigation and inspection of fraud cases in cooperatives | ()15 cooperative groups were provided with mentoring and support supervision. 5, 6 and 4 cooperative groups were from Masajja, Bunamwaya and Ndejje Divisions respectively. |
| No. of cooperative groups mobilised for registration | () Registration of cooperatives | () N/A | () | ()N/A |
| No. of cooperatives assisted in registration | () Assistance to cooperative groups in registration in three Divisions of Ndejje, Bunamwaya and Masajja. | () | () | () |
| Non Standard Outputs: | Update of cooperative register | N/A | N/A | N/A |

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| | | | | |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------|--------|--------------------------------------------------|-----------------------------------------------------------------------------------|
| 227001 Travel inland | 23,000 | 750 | 3 % | 750 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 495 | 25 % | 495 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 1,245 | 5 % | 1,245 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 1,245 | 5 % | 1,245 |
| Reasons for over/under performance: limited budget for the department | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | () N/A | () N/A | () | ()N/A |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (5) Promoting tourism | () 50 | (10)Updating hospitality facilities inventory | ()50 facilities were identified and hospitality facilities inventory was updated. |
| No. and name of new tourism sites identified | (5) N/A | () N/A | ()N/A | ()N/A |
| Non Standard Outputs: | N/A | N/A | Developing municipality Tourism Development Plan | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 150 | 8 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 150 | 8 % | 150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 150 | 8 % | 150 |
| Reasons for over/under performance: Municipal tourism development plan was not developed due to lack of funding | | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunities identified for industrial development | () N/A | () N/A | () | ()N/A |
| No. of producer groups identified for collective value addition support | () N/A | () N/A | () | ()N/A |
| No. of value addition facilities in the district | () N/A | () N/A | () | ()N/A |
| A report on the nature of value addition support existing and needed | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | Promote Local Economic Development | None | Develop Municipal Investment Profile | None |
| N/A | | | | |
| Reasons for over/under performance: Un realization of local revenue for developing municipal investment profile | | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Build staff capacity | N/A | N/A | N/A |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |

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| | | | | |
|-----------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 250 |
| Reasons for over/under performance: N/A | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Implementation of the planned activities | 1 monitoring session was conducted. departmental fuel was procured. office stationery was procured. | Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery | 1 monitoring session was conducted. departmental fuel was procured. office stationery was procured. |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 250 | 6 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 | 15 % | 300 |
| 227001 Travel inland | 4,000 | 50 | 1 % | 50 |
| 227004 Fuel, Lubricants and Oils | 4,217 | 1,049 | 25 % | 1,049 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,217 | 1,649 | 12 % | 1,649 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,217 | 1,649 | 12 % | 1,649 |
| Reasons for over/under performance: laptop was not procured due to non-realization of local revenue | | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>9,600</i> | <i>2,014</i> | <i>21 %</i> | <i>2,014</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Recurrent:</i> | <i>64,417</i> | <i>8,257</i> | <i>13 %</i> | <i>8,257</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>74,017</i> | <i>10,271</i> | <i>13.9 %</i> | <i>10,271</i> |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|----------------|------------------|---------------|
| LCIII : MASAJJA | | | | 1,482,292 | 31,699 |
| Sector : Agriculture | | | | 103,800 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 3,800 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 3,800 | 0 |
| Item : 263370 Sector Development Grant | | | | | |
| Procure demonstration materials for the nucleus farmer | BUSABALA (Physical) Masajja | Sector Development Grant | | 1,000 | 0 |
| Procurement of mastitis test kits | MASAJJA Masajja | Sector Development Grant | | 2,800 | 0 |
| <i>Programme : District Production Services</i> | | | | 100,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 100,000 | 0 |
| Item : 311101 Land | | | | | |
| Real estate services - Land Titles-1518 | MASAJJA (Physical) 1 Acre | Locally Raised Revenues | | 100,000 | 0 |
| Sector : Works and Transport | | | | 1,031,900 | 29,164 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 1,031,900 | 29,164 |
| Lower Local Services | | | | | |
| <i>Output : Urban roads upgraded to Bitumen standard (LLS)</i> | | | | 700,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Upgrading of Kikajjo road 1km to Bitumen standard | NAMASUBA Namasuba | Other Transfers from Central Government | | 700,000 | 0 |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | | 331,900 | 29,164 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Periodic Maintenance of Busabala - Kibuloka | MASAJJA Busabala | Other Transfers from Central Government | | 40,000 | 0 |
| Routine Maintenance of Mary Kevin road & Municipal Ggangu swamp carried forward | MASAJJA Entire Municipality | Other Transfers from Central Government | | 80,000 | 29,164 |
| Periodic Maintenance of Nsalo Road Bridge | MASAJJA Massajja | Other Transfers from Central Government | | 90,900 | 0 |

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| | | | | |
|---------------------------------------------------------------------------------|----------------------------|-------------------------------------|------------------|----------------|
| Fuels for Spot and emergency improvement for selected roads during FY 2020/2021 | MASAJJA Municipal Wide | Locally Raised Revenues | 121,000 | 0 |
| Sector : Education | | | 326,592 | 2,534 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 318,085 | 2,534 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 88,085 | 2,534 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSABALA P.S. | BUSABALA | Sector Conditional Grant (Non-Wage) | 9,119 | 422 |
| Kibiri C/U Primary School | BUSABALA | Sector Conditional Grant (Non-Wage) | 14,168 | 422 |
| MASAJJA UMEA P.S. | MASAJJA | Sector Conditional Grant (Non-Wage) | 14,865 | 422 |
| NAMASUBA UMEA P.S. | MASAJJA | Sector Conditional Grant (Non-Wage) | 20,169 | 422 |
| St. Kizito P/S Kibiri | BUSABALA | Sector Conditional Grant (Non-Wage) | 10,445 | 422 |
| ST. PIUS P.S MASAJJA | MASAJJA | Sector Conditional Grant (Non-Wage) | 19,319 | 422 |
| Capital Purchases | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | 230,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Storeyed Building-265 | NAMASUBA Namasuba Umea P/S | Sector Development Grant | 230,000 | 0 |
| <i>Programme : Secondary Education</i> | | | 8,507 | 0 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 8,507 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| AGROLINKS ACADEMY NAMASUBA | NAMASUBA MASAJJA | Sector Conditional Grant (Non-Wage) | 8,507 | 0 |
| Sector : Health | | | 20,000 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 20,000 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | BUSABALA (Physical) KIBIRI | Locally Raised Revenues | 20,000 | 0 |
| LCIII : BUNAMWAYA | | | 2,670,254 | 109,712 |
| Sector : Agriculture | | | 6,500 | 0 |

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| | | | | |
|----------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------|------------------|---------------|
| Programme : Agricultural Extension Services | | | 6,500 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 6,500 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Consumables for plant clinic operations | BUNAMWAYA (Physical) Masajja,Bunamwaya ,Ndejje | Sector Development Grant | 6,500 | 0 |
| Sector : Works and Transport | | | 2,409,000 | 81,090 |
| Programme : District, Urban and Community Access Roads | | | 2,409,000 | 81,090 |
| Lower Local Services | | | | |
| Output : Urban roads upgraded to Bitumen standard (LLS) | | | 2,161,000 | 81,090 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Payment of Upgrading of St. Noah Bunamwaya road to Bitumen Standard (0.6km) | BUNAMWAYA Bunamwaya | Locally Raised Revenues | 161,000 | 80,000 |
| Upgrading of Mutundwe -Kisigula road to Bitumen standard (3rd km) | MUTUNDWE MUTUNDWE | Transitional Development Grant | 2,000,000 | 1,090 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 248,000 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Contract Financing of selected roads in preparation for upgrading to Bitumen Standards | BUNAMWAYA Municipal Wide | Locally Raised Revenues | 248,000 | 0 |
| Sector : Education | | | 164,274 | 6,002 |
| Programme : Pre-Primary and Primary Education | | | 36,979 | 1,267 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 36,979 | 1,267 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunamwaya C/U Primary School | MUTUNDWE | Sector Conditional Grant (Non-Wage) | 16,599 | 422 |
| BUNAMWAYA CENTRAL PARENTS SCHOOL | MUTUNDWE | Sector Conditional Grant (Non-Wage) | 10,955 | 422 |
| NYANAMA MOSLEM P.S | BUNAMWAYA | Sector Conditional Grant (Non-Wage) | 9,425 | 422 |
| Programme : Secondary Education | | | 127,295 | 4,735 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 127,295 | 4,735 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGGREY MEMORIAL SS | BUNAMWAYA | Sector Conditional Grant (Non-Wage) | 127,295 | 4,735 |
| Sector : Health | | | 90,480 | 22,620 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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|---------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------|------------------|----------------|
| Programme : Primary Healthcare | | | 90,480 | 22,620 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 90,480 | 22,620 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunamwaya Health Centre | BUNAMWAYA | Sector Conditional Grant (Non-Wage) | 45,240 | 11,310 |
| Mutundwe Health Centre | BUNAMWAYA | Sector Conditional Grant (Non-Wage) | 45,240 | 11,310 |
| LCIII : NDEJJE | | | 6,555,724 | 135,759 |
| Sector : Agriculture | | | 8,342 | 0 |
| Programme : Agricultural Extension Services | | | 8,342 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 8,342 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Procure a refrigerator to store Animal vaccine | NDEJJE Makindye ssabagabo municipality | Sector Development Grant | 3,400 | 0 |
| Monitoring,supervision,preparation of BOQs and other expenses | NDEJJE (Physical) Ndejje | Sector Development Grant | 942 | 0 |
| Procurement of water testing &soil testing kits plus teagents | MUTUNGO (Physical) Ndejje | Sector Development Grant | 4,000 | 0 |
| Sector : Works and Transport | | | 3,906,589 | 80,000 |
| Programme : District, Urban and Community Access Roads | | | 3,860,589 | 80,000 |
| Lower Local Services | | | | |
| Output : Urban roads upgraded to Bitumen standard (LLS) | | | 2,416,000 | 80,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Upgrading of Lubowa -Lwezza road to Bitumen standard (3rd km) | MUTUNGO Lubowa | Transitional Development Grant | 2,000,000 | 0 |
| Part Payment for Upgrading of Municipal Headquarters road to Bitumen Standard (1.3km) | NDEJJE Ndejje | Locally Raised Revenues | 416,000 | 80,000 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 244,589 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Purchase of culverts for selected roads | NDEJJE Entire municipality | Other Transfers from Central Government | 84,589 | 0 |
| Periodic Maintenance of Kibutika road | NDEJJE Kibutika | Other Transfers from Central Government | 50,000 | 0 |

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|-------------------------------------------------------|-------------------------------|-----------------------------------------|------------------|--------------|
| Periodic Maintenance of Lubugumu-Mastore road | NDEJJE Lubugumu | Other Transfers from Central Government | 50,000 | 0 |
| Periodic Maintenance of Lubowa Fuelex road | NDEJJE Lwezza | Other Transfers from Central Government | 60,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,200,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Earth Moving Equipment-1041 | NDEJJE MSMC | Locally Raised Revenues | 1,200,000 | 0 |
| Programme : Municipal Services | | | 46,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 46,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Utilities-413 | NDEJJE Entire Municipal | Locally Raised Revenues | 40,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | NDEJJE Municipal headquarters | Locally Raised Revenues | 6,000 | 0 |
| Sector : Education | | | 431,293 | 7,692 |
| Programme : Pre-Primary and Primary Education | | | 223,290 | 2,957 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 94,824 | 2,957 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIGO LUNYA PARENTS SCHOOL | MUTUNGO | Sector Conditional Grant (Non-Wage) | 12,400 | 422 |
| KIGO PRISONS P.S. | MUTUNGO | Sector Conditional Grant (Non-Wage) | 10,683 | 422 |
| LUBUGUMU UMEA | MUTUNGO | Sector Conditional Grant (Non-Wage) | 19,608 | 422 |
| Mutungo Kitiiko Primary School | MUTUNGO | Sector Conditional Grant (Non-Wage) | 10,938 | 422 |
| NDEJJE C.S P.S. | MUTUNGO | Sector Conditional Grant (Non-Wage) | 17,874 | 422 |
| Sseguku Primary School | MUTUNGO | Sector Conditional Grant (Non-Wage) | 15,613 | 422 |
| ST. GYAVIIRA LWEZA P.S. | MUTUNGO | Sector Conditional Grant (Non-Wage) | 7,708 | 422 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 50,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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|--------------------------------------------------------------------------------|-------------------------------------|----------------------------------------|----------------|---------------|
| Materials and supplies - Assorted Materials-1163 | NDEJJE Municipal Headquarters | Sector Development Grant | 50,000 | 0 |
| Output : Classroom construction and rehabilitation | | | 78,466 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | NDEJJE Seguku Primary School | Sector Development Grant | 78,466 | 0 |
| Programme : Secondary Education | | | 189,137 | 4,735 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 189,137 | 4,735 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| AWEGYS CHRISTIAN COMPREHENSIVE SS | MUTUNGO KIGO | Sector Conditional Grant (Non-Wage) | 1,128 | 0 |
| GLOBAL HARVEST SS | SEGUKU SEGUKU | Sector Conditional Grant (Non-Wage) | 7,144 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUBUGUMU JAMIA HIGH SCHOOL | NDEJJE | Sector Conditional Grant (Non-Wage) | 180,865 | 4,735 |
| Programme : Education & Sports Management and Inspection | | | 18,867 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 18,867 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | SEGUKU Seguku Primary School | Sector Development Grant | 1,867 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | SEGUKU Seguku Primary School | Sector Development Grant | 2,400 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NDEJJE Municipal headquarters | Sector Development Grant | 14,600 | 0 |
| Sector : Health | | | 783,700 | 48,067 |
| Programme : Primary Healthcare | | | 740,700 | 48,067 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 11,310 | 2,827 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St Magdalene Health Centre | MUTUNGO | Sector Conditional Grant (Non-Wage) | 11,310 | 2,827 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 180,960 | 45,239 |

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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|--------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------|----------------|----------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyadondo South Health Sub Dist | MUTUNGO | Sector Conditional Grant (Non-Wage) | 90,480 | 22,619 |
| Mutungo Health Centre | MUTUNGO | Sector Conditional Grant (Non-Wage) | 45,240 | 11,310 |
| Seguku Health Centre | MUTUNGO | Sector Conditional Grant (Non-Wage) | 45,240 | 11,310 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 36,222 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | NDEJJE Municipal Headquarter | Sector Development Grant | 8,736 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | NDEJJE NDEJJE HCIV | Sector Development Grant | 5,875 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NDEJJE NDEJJE HCIV | Sector Development Grant | 14,611 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | NDEJJE (Physical) Temporal structure to enables services | Locally Raised Revenues | 7,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 166,209 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | NDEJJE Ndejje HCIV | Sector Development Grant | 35,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - ICT Installations-397 | NDEJJE Ndejje HCIV | Sector Development Grant | 30,000 | 0 |
| Construction Services - Straight Lights-411 | NDEJJE NDEJJE HCIV | Sector Development Grant | 40,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | NDEJJE NDEJJE HCIV | Sector Development Grant | 61,209 | 0 |
| Output : Health Centre Construction and Rehabilitation | | | 35,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | SEGUKU Seguku HCII | Sector Development Grant | 35,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 83,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | SEGUKU Ndejje HCIV | Sector Development Grant | 83,000 | 0 |

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|--------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------|----------------|----------|
| Output : Specialist Health Equipment and Machinery | | | 228,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | NDEJJE NDEJJE HCIV | Sector Development Grant | 228,000 | 0 |
| Programme : Health Management and Supervision | | | 43,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 43,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NDEJJE (Physical) municipal council | Sector Development Grant | 43,000 | 0 |
| Sector : Water and Environment | | | 347,198 | 0 |
| Programme : Natural Resources Management | | | 347,198 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 347,198 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Consultancy-567 | NDEJJE Headquarters | Urban Discretionary Development Equalization Grant | 97,198 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Acquisition of Land-1513 | NDEJJE (Physical) Ndejje | Locally Raised Revenues | 250,000 | 0 |
| Sector : Public Sector Management | | | 918,600 | 0 |
| Programme : District and Urban Administration | | | 880,200 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 880,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | NDEJJE Headquater | Locally Raised Revenues | 15,400 | 0 |
| Building Construction - Offices-248 | NDEJJE MSMC | Locally Raised Revenues , | 312,000 | 0 |
| Building Construction - Offices-248 | NDEJJE MSMC | Urban Discretionary , Development Equalization Grant | 288,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motor Vehicles Expenses-1919 | NDEJJE MSMC | Locally Raised Revenues | 45,000 | 0 |
| Transport Equipment - Field Vehicles-1910 | NDEJJE MSMC Enforcement | Locally Raised Revenues | 160,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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|-------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------|----------------|----------|
| Furniture and Fixtures - Assorted Equipment-628 Container partitioning | NDEJJE MSMC | Locally Raised Revenues | 9,800 | 0 |
| Furniture and Fixtures - Cabinets-632 | NDEJJE MSMC | Locally Raised Revenues | 2,100 | 0 |
| Furniture and Fixtures - Chairs-634 | NDEJJE MSMC | Locally Raised Revenues | 36,600 | 0 |
| Furniture and Fixtures - Furniture Expenses-640 Shelves for PDU and Records Unit | NDEJJE MSMC | Locally Raised Revenues | 5,000 | 0 |
| Furniture and Fixtures - Tables -656 Records work table | NDEJJE Record office | Locally Raised Revenues | 800 | 0 |
| Furniture and Fixtures - Tables -656 Staff work tables | NDEJJE Staff work tables | Locally Raised Revenues | 1,500 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | NDEJJE MSMC | Locally Raised Revenues | 4,000 | 0 |
| Programme : Local Government Planning Services | | | 38,400 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 38,400 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | NDEJJE Headquarters | Urban Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | NDEJJE Headquarter | Urban Discretionary Development Equalization Grant | 15,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | NDEJJE Headquarter | Locally Raised Revenues | 400 | 0 |
| Furniture and Fixtures - Office desk-646 | NDEJJE Headquarters | Locally Raised Revenues | 1,200 | 0 |
| Furniture and Fixtures - Shelves-653 | NDEJJE Headquarters | Locally Raised Revenues | 1,100 | 0 |
| Furniture and Fixtures - Cabinets-632 | NDEJJE Headquarters | Locally Raised Revenues | 700 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Cameras-726 | NDEJJE Headquarters | Locally Raised Revenues | 1,000 | 0 |
| ICT - Printers-821 | NDEJJE Headquarters | Locally Raised Revenues | 3,000 | 0 |
| ICT - Computers-734 | NDEJJE Headquartes | Locally Raised Revenues | 3,000 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | NDEJJE Headquater | Locally Raised Revenues | 8,000 | 0 |
| Sector : Accountability | | | 160,000 | 0 |

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|----------------------------------------------------------------|----------------|----------------------------|----------------|----------|
| Programme : Financial Management and Accountability(LG) | | | 160,000 | 0 |
| Capital Purchases | | | | |
| Output : Vehicles and Other Transport Equipment | | | 160,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Administrative Vehicles-1899 | NDEJJE MSMC | Locally Raised Revenues | 160,000 | 0 |