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# Vote:780 Makindye Ssabagabo Municipal Council

# FY 2021/22

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## Foreword

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

This budget was formulated through a participatory and consultative process and in line with the guidelines of the investment priorities for FY 2021/2022 of the third five-year Municipal Development Plan 2020/21-2024/25 (MDPIII) and NDP III Strategic Direction. The Municipality allocated resources to local priorities whilst ensuring achievement of inclusive growth, employment and Sustainable Wealth Creation.

The theme for FY2021/2022 remains the same in the Medium Term as guided by the 3rd National Development Plan I.e. Industrialization for Job Creation and shared Prosperity. Attaining a lower middle income status remains the central focus of Government. Therefore, the focus of the Municipality during the FY 2021/2022 shall be; enhancing Agriculture and agro industrialization, improving road infrastructure, Human capital development, promoting local economic Development, enhancing local revenue collection and enhancing Quality of public service delivery.

This Budget gives details of planned revenue and expenditure for the financial year 2021/2022 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside other related new reforms, the Second Budget Call Circular and all Program and sector Grant guideline.



KIMBOWA JOSEPH - TOWN CLERK MAKINDYE SSABAGABO MUNICIPALITY

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

#### 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 Equitable and swift payment of Salary and millage for staff	<i>Salary and millage payment burial expense loan payment car payment subscription to associations bye-formulation enforcement services staff meals create strategic partnership celebrate public holidays travel abroad popularise clients charter facilitate facilitation TC movements end of year party celebrate National days provision of office stationarySalary and millage payment burial expense loan payment car payment subscription to</i>	<i>Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday Subscription to</i>	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Burial expenses	<i>associations bye-</i>	<i>association paid 2</i>
paid Loan repaid	<i>formulation</i>	<i>Solid partnerships</i>
Admn vehicle paid	<i>enforcement</i>	<i>with sister</i>
subscription and	<i>services staff meals</i>	<i>organisation</i>
membership fees	<i>create strategic</i>	<i>established</i>
paid byelaws	<i>partnership</i>	<i>Municipal head</i>
formulated	<i>celebrate public</i>	<i>quarter land loan</i>
standards enforced	<i>holidays travel</i>	<i>paid with Cerude</i>
staff meals paid	<i>abroad popularise</i>	<i>Guard and security</i>
strategic	<i>clients charter</i>	<i>services go</i>
partnerships created	<i>facilitate</i>	<i>Municipal offices</i>
travels funded	<i>facilitation TC</i>	<i>provided Utility</i>
clients charter	<i>movements end of</i>	<i>bills for water and</i>
popularised TC	<i>year party</i>	<i>electricity paid One</i>
movements	<i>celebrate National</i>	<i>Consultancy on</i>
facilitated End of	<i>days provision of</i>	<i>enforcement</i>
year cerebrated	<i>office stationary</i>	<i>department</i>
National days		<i>efficiency to</i>
celebrated		<i>enforce standards</i>
Stationary procured		<i>and obligations</i>
and staff lunch		<i>carried out.</i>
arrears for fy		<i>Architectural,</i>
2019/20 paid Sign		<i>structural designs,</i>
language Svcs		<i>engineers</i>
mainstreamed in all		<i>estimates, Soil tests</i>
Mun Pub Events		<i>and BoQs for the</i>
		<i>proposed</i>
		<i>administration</i>
		<i>block done Legal</i>
		<i>fees paid with</i>
		<i>various cases</i>
		<i>Insurance</i>
		<i>premiums for</i>
		<i>departmental</i>
		<i>vehicles paid</i>
		<i>Management trips</i>
		<i>by MTC done</i>
		<i>Monitoring and</i>
		<i>evaluation of</i>
		<i>council projects</i>
		<i>and programs done</i>
		<i>Staff mileage paid</i>
		<i>Administrative fuel</i>
		<i>for MTC procured</i>
		<i>Projects' office</i>
		<i>established Board</i>
		<i>of survey for</i>
		<i>FY2021/22 carried</i>

## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

*out Mentorship for  
 staff done  
 4National  
 consultations made  
 Visitors/Clients  
 entertained on each  
 working day Laws  
 are enforced  
 Processing of staff  
 salaries Motivating  
 casual workers  
 through payment of  
 allowances Paying  
 of Pension for civil  
 servants  
 Supporting of  
 grieved staff  
 Processing gratuity  
 for retired officers  
 Carry out CSR to  
 Mengo Kingdom  
 Hold Baraza  
 meetings Hold  
 community  
 meetings Attend  
 workshops and  
 seminars  
 Procurement of  
 newspapers  
 Provide computer  
 accessories Provide  
 Staff meals and  
 safe drinking water  
 Hold Senior  
 Management  
 Meetings Pay  
 subscription to  
 association  
 Establish  
 partnerships with  
 sister organisation  
 and institutions  
 Pay Municipal  
 head quarter loan  
 with Cerude  
 Provide guard and  
 security services  
 Pay utility bills*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			Conduct consultancy to improve the efficiency of the department to enforce standards and obligations. Carry out architectural and structural designs plus engineers estimates, Soil tests and BoQs for the proposed administration block Pay legal fees Pay premiums for insurance cover for departmental vehicles Carry out management trips Carry out Monitoring and evaluation of council projects pay Staff mileage Procure administrative fuel for MTC Carry out civil repairs to create projects' office Carry out Board of survey Carry out mentorship for staff Carry out National consultations entertain visitors/Clients Enforcement of laws				
Wage Rec't:	253,373	190,030	224,548	56,137	56,137	56,137	56,137
Non Wage Rec't:	1,188,671	891,504	1,737,877	434,469	434,469	434,469	434,469
Domestic Dev't:	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,442,045</b>	<b>1,081,534</b>	<b>1,962,425</b>	<b>490,606</b>	<b>490,606</b>	<b>490,606</b>	<b>490,606</b>

## ***Budget Output: 81 02Human Resource Management Services***

%age of LG establish posts filled	<i>36prepare a recruitment plan with the average wage analysis of FY2020 2021, submit to MOPs to get clearance and then make a submission to the DSC for recruitment by 30th August 202150.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.</i>	36%50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	36%50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	36%50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	36%50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.
%age of pensioners paid by 28th of every month	<i>80%verify and make a pension budget, conduct pre-retirement meetings, submit them to the DSC for those who need regularization, initiate the retirement request 6 months before the date of retirement. All retired staff paid pension and gratuity.</i>	80%All retired staff paid pension and gratuity.	80%All retired staff paid pension and gratuity.	80%All retired staff paid pension and gratuity.	80%All retired staff paid pension and gratuity.

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

%age of staff appraised			<i>387 conduct needs assessment through review of external audit reports, TPC minutes Internal Audit reports and the national Assessment report Conduct quarterly reviews, monitor staff attendance and align staff performance in a Covid-19 environment</i>	85%85% of staff appraised	85%85% of staff appraised	85%85% of staff appraised	85%85% of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>387processing and updating salary records monthly through data capture, payroll verification before payment monthly conduct headcount, verify and approve salary loans on PCA, conduct monthly wage analysis, update the staff list and align it with the payroll with the help of MOPs upon uploading structures i.e position codes on IPPs</i>	95%95% of staff salaries paid monthly	95%95% of staff salaries paid monthly	95%95% of staff salaries paid monthly	95%95% of staff salaries paid monthly
<b>Non Standard Outputs:</b>	New staff recruited staff performance appraised review and monitoring carried out Sanctions and rewards committee	<i>New staff recruited staff performance appraised Performance review and monitoring carried out Suctions and rewards committee</i>	<i>Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted 4</i>	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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 attendanceFacilitate recruitment of new staff carry out performance appraisal Carry our performance review and monitoring Hold Rewards and suctions meetings Carry Our CSR activities branding the institution Procure staff identification cards Fuel for SHRO Hold consultative meeting on operation of RSC Constitute Municipal consultative committee. branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constituted	<i>meeting held CSR activities carried out Municipality branded staff IDs procured Fuel for SHRO procured Municipal consultative committee constitutedNew 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</i>	<i>rewards and sanction committee meetings held, mentoring and monitoring of staff performance and attendance conducted quarterly, printed payrolls and pay slips for display conduct monthly data capture on IPPs, provide staff with cooperate wear and name tags.</i>
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			procured staff uniform, procured water dispensors to provide safe drinking water, procure comsumables like water and disposable cups,procure services of a fitness and wellness trainer.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	69,707	52,280	55,800	13,950	13,950	13,950	13,950	13,950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,707</b>	<b>52,280</b>	<b>55,800</b>	<b>13,950</b>	<b>13,950</b>	<b>13,950</b>	<b>13,950</b>	<b>13,950</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>Ittraining committee meetings held, facilitated the HR unit to coordinate the various activitiesstaff performance improved</i>	1staff performance improved	1staff performance improved	1staff performance improved	1staff performance improved
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. (and type) of capacity building sessions undertaken

*14one staff induction held to orient new staff, conduct a rewards ceremony, hold 4 rewards and sanction committee, facilitate the internal Mock assessment exercise in preparation for the annual national assessment, conducted one session on Urban Governance best practices, Local Government procedures and policies, for the newly elected council, revenue enhancement startegies in a COVID-19 environment,1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions*

141 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions

141 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions

141 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions

141 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions

## 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

*Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhancedthese are none funded priorities that if funds are availed*

Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced

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## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

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. Training  
municipal staff in  
records  
management  
Development of  
Municipal Human  
resource manual  
Review personnel  
specifications  
Conduct orientation  
of LC I and II  
courts in general  
LC administration  
Procure Bio-metric  
machines mock  
assessment to  
ensure per-requisite  
documents in  
preparation for  
national  
assessment,work  
plan intgration with

*we wish to train  
UPE teachers in  
elemetaly computer  
skills, procure a  
desk top and a  
printer for every  
UPE school, train  
staff in short  
courses basic  
Adminstaritve law  
course, financial  
managemet,  
procure Digital  
Weighing scale for  
all HC IIs,*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	cross cutting issues i.e hiv population malaria gender and sustainable development goals popularize the rewards and sanctions committee facilitate its sittings and award performing staff, procure 6 water dispensers to provide safe drinking water to satff						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	48,150	36,113	56,160	14,040	14,040	14,040	14,040
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,150</b>	<b>36,113</b>	<b>56,160</b>	<b>14,040</b>	<b>14,040</b>	<b>14,040</b>	<b>14,040</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	Program supervision administrative checks at cost centres carry out board of survey operational fuel for enforcement staff Programs supervised administrative checks conducted board of survey carried out operational fuel paid for enforcement staff	<b>Program supervision administrative checks at cost centres carry out board of survey operational fuel for enforcement staff Program supervision administrative checks at cost centres carry out board of survey operational fuel for enforcement staff</b>	<b>recent legislations interpreted to departments,coordi nate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentore d amd all projects monitored Workshop on revenue data collection in the wake of covid Offer technical supportive supervision to staff</b>	recent legislations interpreted to departments,coordi nate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentore d amd all projects monitored	recent legislations interpreted to departments,coordi nate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentor ed amd all projects monitored	recent legislations interpreted to departments,coordi nate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentore d amd all projects monitored	recent legislations interpreted to departments,coordi nate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentore d amd all projects monitored
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			<i>Procure newspapers and computer supplies</i>				
			<i>Hold monthly departmental meetings</i>				
			<i>Carry out administrative checks on cost centres</i>				
			<i>Carry out supervision of programs and projects</i>				
			<i>Carry out monitoring trips on projects</i>				
			<i>Coordinate performance improvement initiatives</i>				
			<i>Chair rewards and sanction meetings</i>				
			<i>Carry out stakeholders' analysis to improved performance in revenue mobilisation</i>				
			<i>Carry out induction of the Executive and Business committee on their roles</i>				
			<i>Compile Manual on Council business</i>				
			<i>Mentor local council leadership on monitoring of government programs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,448	66,336	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,448</b>	<b>66,336</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Budget Output: 81 05Public Information Dissemination**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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 Community sensitisation on national policies Hold Barazas Hold Radio Tv talk shows disseminate clients charter Procurement of a white board al policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.

*Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated. Communities sensitised on national policies Baraza meetings held Talk shows held on topical issues clients' charter disseminated.*

*4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held Place media announcements to reach out to communities with updates and reminders on tax payment obligations etc Hold community meetings to disseminate policies and programs like NDP III, MDPIII etc Hold Radio talk shows Maintain and up date council website Pay hosting fees for website Collect data on*

4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held

4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held

4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held

4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			<i>pogress of council projects and programs Procure operational fuel for the section Hold community feedback meetings</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,210	30,908	33,000	8,250	8,250	8,250	8,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,210</b>	<b>30,908</b>	<b>33,000</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.Provide office and compound cleaning services Pay allowances to support staff carry out fumigation of offices compound cleaned Allowances to support staff paid monthly Offices fumigated.	<b>Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.Offices and compound cleaned Allowances to support staff paid monthly Offices fumigated.</b>	<b>Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations Daily cleaning up of offices and maintaining the compound clean Fumigation offices Procurement of office disinfectants and sanitizers Give enforcement support to other departments to achieve set targets and standards</b>	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	52,112	39,084	62,800	15,700	15,700	15,700	15,700
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	52,112	39,084	62,800	15,700	15,700	15,700	15,700
<b>Budget Output: 81 07Registration of Births, Deaths and Marriages</b>							
<b>Non Standard Outputs:</b>	Rights of children upheld through sensitising local leaders about birth day registration	<i>Local leaders sensitised on births and deaths registration Stationary provided</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,080	4,560	990	248	248	248	248
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,080</b>	<b>4,560</b>	<b>990</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>

## **Budget Output: 81 08Assets and Facilities Management**

No. of monitoring reports generated	<i>20For each cost centreA report is generated quarterly on the status of assets at each cost centre.</i>	20A report is generated quarterly on the status of assets at each cost centre.	20A report is generated quarterly on the status of assets at each cost centre.	20A report is generated quarterly on the status of assets at each cost centre.	20A report is generated quarterly on the status of assets at each cost centre.
No. of monitoring visits conducted	<i>4To all Cost centresAll cots centre status of assets monitored quarterly</i>	1All cots centers status of assets monitored quarterly	1All cots centers status of assets monitored quarterly	1All cots centers status of assets monitored quarterly	1All cots centers status of assets monitored quarterly



# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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	Structures maintained in good state of repair Office utilities paid Municipal facilities inventory carried out fuel for office supervisor paid Security services	Procurement od small office equipment Procurement of operational fuel Procurement of small office equipment for Os Monitoring of the condition of all assets quarterly Set up a Projects' office Keep the assets register up to date.	Procurement of small office equipment Procurement of operational fuel	Procurement of small office equipment Procurement of operational fuel	Procurement of small office equipment Procurement of operational fuel	Procurement of small office equipment Procurement of operational fuel
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	85,300	63,975	50,500	12,625	12,625	12,625	12,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,300</b>	<b>63,975</b>	<b>50,500</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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 quarterprocess salaries and pension,monthly payroll data caputure,headcount in all cost centers,filling payyee in ura,conduct wage analysis on a quarterly basis,staff lists verified and updated, paychange reports made, payslips printed every month, approved loans on pca, monitor staff attendance to tally with the monthly salary paid

*Head count done at sampled cost centres data verified and processed Pay roll verified stationary procuredHead count done at sampled cost centres data verified and processed Pay roll verified stationary procured*

*Salaries and pension processed and paid monthly, monthly data capture on IPPs with all the users, filling pay change reports pension verification, staff list update , printing payrolls and payslips monthly, mentoring staff on new payroll processes and new guidelines of payroll access. these include NIN verification, E-registration for supplier numbers which has been a challenge to some staff, submitting secondary transfers for verification before upload on ipps, approving loan applications, mentoring staff on payroll related issues, conducting a wage analysis, update of the staff list*

Salaries and pension processed and paid monthly,

Salaries and pension processed and paid monthly,

Salaries and pension processed and paid monthly,

Salaries and pension processed and paid monthly,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,668	17,751	42,600	10,650	10,650	10,650	10,650
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	23,668	17,751	42,600	10,650	10,650	10,650	10,650
<b>Budget Output: 81 11Records Management Services</b>							
%age of staff trained in Records Management			60%25 staff trained in records management and implementation records retention schedule One staff from each cost centre trained in records management	60%One staff from each cost centre trained in records management	60%One staff from each cost centre trained in records management	60%One staff from each cost centre trained in records management	60%One staff from each cost centre trained in records management

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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. Records management inventory conducted Staff trained in records management Mini-registries set up at Divisions Stationary procured Records systems appraised Dispatches managed Postal box managed prepare a requisition for a laptop.and multipurpose printer	<i>Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box. Carry out records management inventory in Divisions and cost centres Train staff in Records management Set up min-registry at Divisions Procure stationary and small office equipment conduct Physical systems appraisal Dispatch correspondences Procure printed assorted stationary management of postal Box.</i>	<i>Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managedProcurement of both printed assorted and other stationary Hold compliance monitoring trips at cist centres Hold meetings with staff for mentorship of records management at source Carry our records management inventory in divisions Implement a records disposal and retention schedule Dispatch correspondences Management postal box</i>	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed
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## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,140	25,605	30,390	7,598	7,598	7,598	7,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,140</b>	<b>25,605</b>	<b>30,390</b>	<b>7,598</b>	<b>7,598</b>	<b>7,598</b>	<b>7,598</b>

*Budget Output: 81 12Information collection and management*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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 heldMentoring of HODs and Senior Managers in decision making Procurement of Chart stand Projector Screen White Board and stand Procurement and installation of CCTV camera for Mun Office and Bench marking visit for enforcement to KCCA /Kira MC Compilation of Mun Profile Media Coverage of Mun Developments Holding of monthly Departmental meetings	<i>Departmental achievements profiled Municipal magazine designed and printed Municipal brand items designed and printedDepartment al achievements profiled Municipal magazine designed and printed Municipal brand items designed and printed</i>	<i>Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed Profiling council achievements profiling progress on all on going events Carry our community awareness campaigns on topical issues Reach out on a benchmarking visit to the sister organisations Design Municipal branded materials</i>	Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed	Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed	Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed	Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,800	18,600	16,820	4,205	4,205	4,205

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,800</b>	<b>18,600</b>	<b>16,820</b>	<b>4,205</b>	<b>4,205</b>	<b>4,205</b>	<b>4,205</b>

## Budget Output: 81 13Procurement Services

<b>Non Standard Outputs:</b>	3 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.Run Procurement advertisements facilitate Contracts committee meetings facilitate contracts evaluation meetings Submit quarterly reports to agencies prepare bid docs and agreements contracts monitoring maintaining and archiving print records attend seminars and workshops provide operational fuel provide office equipment mittee meeting held Facilitate Evaluation	<i>1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.1 adverts run contracts committee meeting held Facilitate Evaluation committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.</i>	<i>municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded Place bid advertisements in newspapers Hold bid opening meetings Procurement of printed stationary and computer supplies Carry out due diligence on applicants for services and works before award of contracts on the same Carry out compliance trips to contractors on site during performance Attend workshops and meetings Prepare quarterly reports to PPDA carry out benchmarking visits to sister institutions to copy best practices Procurement of operational fuel.</i>	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			committees meetings Quarterly reports submitted to agencies Bid docs and agreements prepared Contracts monitored print records managed workshops attended operation fuel procured.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,310	34,733	66,200	16,550	16,550	16,550	16,550	16,550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,310</b>	<b>34,733</b>	<b>66,200</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	0Arch Designs for admn blockArch Designs for admn block	0Arch Designs for admn block	0Arch Designs for admn block	0Arch Designs for admn block	0Arch Designs for admn block
No. of computers, printers and sets of office furniture purchased	89Procurement of Furniture for council and staff Laptop for HR- Office, PDU, OTC and DTC	89Laptop for HR- Office, PDU, OTC and DTC	89Laptop for HR- Office, PDU, OTC and DTC	89Laptop for HR- Office, PDU, OTC and DTC	89Laptop for HR- Office, PDU, OTC and DTC
No. of existing administrative buildings rehabilitated	1Rehabilitation Projects officeProject's office rehabilitated	1Project's office rehabilitated	1Project's office rehabilitated	1Project's office rehabilitated	1Project's office rehabilitated
No. of motorcycles purchased	0nilnil	0nil	0nil	0nil	0nil
No. of solar panels purchased and installed	0nilnil	0nil	0nil	0nil	0nil



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No. of vehicles purchased			<i>Payment of the instalment on the enforcement vehicle instalment payment on enforcement vehicle</i>				
<b>Non Standard Outputs:</b>	Adequate sanitation facilities for men and women Elderly children PWD constructed at Mun headquarters construction of staff Toilet at Mun Head quarters	<i>Toilet completedToilet completed</i>	<i>Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured Completion of boundary wall construction of Second phase of staff Toilet Procurement of metal detectors Enforcement vehicle instalment paid Procurement of council and staff furniture.</i>	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	880,200	660,150	363,700	90,925	90,925	90,925	90,925
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>880,200</b>	<b>660,150</b>	<b>363,700</b>	<b>90,925</b>	<b>90,925</b>	<b>90,925</b>	<b>90,925</b>
<i>Wage Rec't:</i>	253,373	190,030	224,548	56,137	56,137	56,137	56,137
<i>Non Wage Rec't:</i>	1,660,446	1,245,335	2,196,977	549,244	549,244	549,244	549,244
<i>Domestic Dev't:</i>	928,350	696,263	419,860	104,965	104,965	104,965	104,965
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,842,170</b>	<b>2,131,627</b>	<b>2,841,385</b>	<b>710,346</b>	<b>710,346</b>	<b>710,346</b>	<b>710,346</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

### Output Class: Higher LG Services

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31
	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.	Coordinated departments to prepare and submit Annual performance report.
	<p><i>Empowered staff to deliver the expected outputs, prepared routine reports and coordinated Financial Management issues; meetings and workshops. Coordinated departments to prepare and submit Annual performance report.</i></p>						

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Skills enhancement after the trainings. Attending meetings, workshops, seminars organized by the center and ICPAU.	<i>monthly reports prepared, quarterly reports prepared, in house workshops and seminars conducted, bank charges paid to centenary bank. staff trainings on new financial management developments conducted</i>	NANA	NA	NA	NA	NA
<b>Wage Rec't:</b>	100,222	75,167	<b>100,222</b>	25,056	25,056	25,056	25,056
<b>Non Wage Rec't:</b>	95,398	71,549	<b>120,102</b>	11,678	11,678	11,678	85,069
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>195,620</b>	<b>146,715</b>	<b>220,324</b>	<b>36,733</b>	<b>36,733</b>	<b>36,733</b>	<b>110,125</b>

## Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	250096000Coordinated data capture, Sensitised tax payers, enumerated and assessed revenue from Hotel, Guest houses, Go-cool, Pub, Club, Garden, Inn, Motel and Others eligible to be assessed.Collectd Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collecte d Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	62524000Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya
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## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Value of LG service tax collection

**800000000Coordinated data capture, Sensitised tax payers, enumerated and assessed revenue from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.Colleced Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.**

2000000000Collecte  
d Local Service  
Tax from all  
companies and  
businesses with  
employees residing  
in the 3 Divisions  
of Ndejje, Masajja  
and Bunamwaya.

2000000000Collect  
ed Local Service  
Tax from all  
companies and  
businesses with  
employees  
residing in the 3  
Divisions of  
Ndejje, Masajja  
and Bunamwaya.

2000000000Collecte  
d Local Service  
Tax from all  
companies and  
businesses with  
employees residing  
in the 3 Divisions  
of Ndejje, Masajja  
and Bunamwaya.

2000000000Collecte  
d Local Service  
Tax from all  
companies and  
businesses with  
employees residing  
in the 3 Divisions  
of Ndejje, Masajja  
and Bunamwaya.

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Value of Other Local Revenue Collections

8289904000 <i>Coordinated data capture, Sensitised tax payers, updated revenue registers and ledgers, enumerated and assessed revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya. Updated valuation roll.Collectd 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.</i>	2072476000 Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	2072476000 Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	2072476000 Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	2072476000 Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.
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Non Standard Outputs:

orientation seminars conducted,all taxable revenue sources enumerated and assessed,sensitization and revenue *revenue mobilization activities held,all revenue sources monitored by both staff and politiciansorientation seminars*

NANA N/A N/A N/A N/A

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

mobilization activities held with strict supervision and monitoring of all revenue sources by both staff and political wing, all relevant stationary provided to encourage direct banking. Tax related grievances of both vulnerable and middle class swiftly handled by tax tribunal. Women,PWDs , Elderly and youth sensitized about the different taxes,eligibility procedures and paperwork.orientati on of enumeration and assessors, enumeration and assessment of taxable revenue sources, conducting revenue sensitization and mobilization activities,printing stationary for all revenue sources. Tax related grievances of both vulnerable and middle class swiftly handled by tax tribunal. Women,PWDs , Elderly and youth sensitized about the different taxes,eligibility procedures and paperwork.

*conducted, revenue mobilization activities held,all relevant stationary procured, all taxable revenue sources enumerated and assessed*



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	657,394	493,045	797,866	199,467	199,467	199,467	199,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>657,394</b>	<b>493,045</b>	<b>797,866</b>	<b>199,467</b>	<b>199,467</b>	<b>199,467</b>	<b>199,467</b>

## **Budget Output: 81 03Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	2022-02-28Prepared and presented both annual reports, annual workplans and budget estimates laid to Council.Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.	2022-02-28Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	2022-02-28Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	2022-02-28Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	2022-02-28Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Date of Approval of the Annual Workplan to the Council

2022-02-28  
*Prepared and completed sector work plan. Annual Workplans compiled for the sectors to be presented Council.*

2022-02-28  
Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

2022-02-28  
Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

2022-02-28  
Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

2022-02-28  
Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

*Prepared Departmental BFP for 2021/2022.*

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

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

## Non Standard Outputs:

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

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

N/A/N/A

N/A

N/A

N/A

N/A

*Wage Rec't:* 0 0 0

*Non Wage Rec't:* 50,000 37,500 112,111

0 0 0 0

28,028 28,028 25,478 30,578



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>112,111</b>	<b>28,028</b>	<b>28,028</b>	<b>25,478</b>	<b>30,578</b>

## ***Budget Output: 81 04LG Expenditure management Services***

<b>Non Standard Outputs:</b>	Promoted the accountable Vote through funding Council priorities. Prepared expenditure reports for the Vote. Transferred local revenue collected to TSA. Prepared warrants for all the cash limits received. Entered, validated and approved both contracts, requisitions, purchase orders and invoices using IFMS. Posted the receipts and expenditure. Reconciled the General Ledger on a weekly basis. Prepared Journals and posted them.	<i>prepared departmental expenditure limits, posted transactions on line, performed monthly reconciliations, receipting of revenue conducted</i>	<i>Payments approved and General ledger reconciliations done. Requisitions entered. Invoices validated. Invoices approved. Bank reconciliations done. Daily reconciliation reports done.</i>	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	28,665	7,166	7,166	7,166	7,166
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>28,665</b>	<b>7,166</b>	<b>7,166</b>	<b>7,166</b>	<b>7,166</b>

## ***Budget Output: 81 05LG Accounting Services***

## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Date for submitting annual LG final accounts  
to Auditor General

**2022-08-22***Trained  
staff on new  
Financial  
Management  
developments.*

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

*Prepared and  
submitted 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.Enhanced  
Financial  
Reporting through  
appropriate  
utilisation of IFMS  
and compliance to  
the Public Sector  
Accounting and  
Reporting  
Standards*

2021-08-  
22Enhanced  
Financial  
Reporting through  
appropriate  
utilisation of IFMS  
and compliance to  
the Public Sector  
Accounting and  
Reporting  
Standards

2021-08-  
22Enhanced  
Financial  
Reporting through  
appropriate  
utilisation of IFMS  
and compliance to  
the Public Sector  
Accounting and  
Reporting  
Standards

2021-08-  
22Enhanced  
Financial  
Reporting through  
appropriate  
utilisation of IFMS  
and compliance to  
the Public Sector  
Accounting and  
Reporting  
Standards

2021-08-  
22Enhanced  
Financial  
Reporting through  
appropriate  
utilisation of IFMS  
and compliance to  
the Public Sector  
Accounting and  
Reporting  
Standards

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:	N/AN/A	<i>posted relevant information on line, prepared monthly reports,interim reports prepared, monthly reconciliations prepared, trained staff on new financial management developments</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	61,222	15,306	15,306	15,306	15,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>61,222</b>	<b>15,306</b>	<b>15,306</b>	<b>15,306</b>	<b>15,306</b>

## Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS System maintained. Computers serviced, generator serviced and fueled, printers and fire extinguishers serviced and protected from the dust. Cater for replacements of the worn out IFMS equipments.	<i>IFMS System maintained. IFMS System maintained.</i>	<i>Ensured the smooth operation of IFMS.Supervised warranting of cash limits. Supervised payments entry and approval. Replaced non functional hardware computer parts.</i>	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	42,003	10,501	10,501	10,501	10,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>42,003</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>

## Budget Output: 81 07Sector Capacity Development

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Non Standard Outputs:	Professional development and review workshops and seminars attended by staff.To enhance staff performance through training, workshops, seminars, meetings.	<i>professional development and review seminars attended by staff.</i>	<i>Enhanced staff skills.Participated in Debt collection, Continuous Profession Developments, Economic Forums and Annual review seminars.</i>	Enhanced staff skills.	Enhanced staff skills.	Enhanced staff skills.	Enhanced staff skills.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,130	2,533	2,533	2,533	2,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,130</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>	<b>2,533</b>

## Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	two bench-marking activity conducted within or outside the countrycarry out bench-making activity and research on public private partnership	<i>bench making activity conductedbench making activity conducted</i>	<i>Ensure that revenue collections are monitored.Carried out quarterly field visits.</i>	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	30,901	7,725	7,725	7,725	7,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>30,901</b>	<b>7,725</b>	<b>7,725</b>	<b>7,725</b>	<b>7,725</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:	Procurement of a brand new Double Cabin for the Department	Procurement of a brand new Double Cabin for the Department	<i>Strengthened departmental transport.Procured a brand new double cabin.</i>	Strengthened departmental transport.	Strengthened departmental transport.	Strengthened departmental transport.	Strengthened departmental transport.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	160,000	120,000	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,000</b>	<b>120,000</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<i>Wage Rec't:</i>	100,222	75,167	100,222	25,056	25,056	25,056	25,056
<i>Non Wage Rec't:</i>	921,792	691,344	1,203,000	282,402	282,402	279,852	358,344
<i>Domestic Dev't:</i>	160,000	120,000	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,182,014</b>	<b>886,510</b>	<b>1,483,222</b>	<b>352,458</b>	<b>352,458</b>	<b>349,908</b>	<b>428,399</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

#### Non Standard Outputs:

Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Subscription, for autonomous institutions made, HIV/AIDS sensitization conducted, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Construction of Pigeon Halls for Councilors and Procure a Desktop Computer with Coloured Printer inclusive of scanner and Facilitate Councilor during death.Procure Assorted stationery for the office of clerk to council, Procure Fuel for clerk to Council	<i>Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Facilitate Councillor during death. Assorted stationery procured for the office of clerk to council, Fuel for clerk procured, meals for council meeting procured, Subscription, for autonomous institutions made, Books,Newspapers and periodicals procured, Council resolutions and policies followed up, Procure a Desktop Computer with Coloured</i>	<i>To procure assorted stationery for the office of clerk to council To procure fuel for clerk to council To procure meals for council meetings To make subscriptions for autonomous institutions To procure books,newspapers and periodicals To follow up on council resolutions and policies Facilitate Councillor during death.To procure assorted stationery for the office of clerk to council To procure fuel for clerk to council To procure meals for council meetings To make subscriptions for autonomous institutions To procure</i>	To procure assorted stationery for the office of clerk to council  To procure fuel for clerk to council  To procure meals for council meetings  To make subscriptions for autonomous institutions  To procure books,newspapers and periodicals  To follow up on council resolutions and policies  Facilitate Councillor during death.	To procure assorted stationery for the office of clerk to council  To procure fuel for clerk to council  To procure meals for council meetings  To make subscriptions for autonomous institutions  To procure books,newspapers and periodicals  To follow up on council resolutions and policies  Facilitate Councillor during death.	To procure assorted stationery for the office of clerk to council  To procure fuel for clerk to council  To procure meals for council meetings  To make subscriptions for autonomous institutions  To procure books,newspapers and periodicals  To follow up on council resolutions and policies  Facilitate Councillor during death.	To procure assorted stationery for the office of clerk to council  To procure fuel for clerk to council  To procure meals for council meetings  To make subscriptions for autonomous institutions  To procure books,newspapers and periodicals  To follow up on council resolutions and policies  Facilitate Councillor during death.	To procure assorted stationery for the office of clerk to council  To procure fuel for clerk to council  To procure meals for council meetings  To make subscriptions for autonomous institutions  To procure books,newspapers and periodicals  To follow up on council resolutions and policies  Facilitate Councillor during death.
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	office, meals for council meeting, Pay Subscription for autonomous institutions, Conducting HIV/AIDS sensitization meeting, Procure Books,Newspapers and periodicals for the office of clerk to council, Council resolutions and policies followed up, Construction of Pigeon Halls for Councilors and Procure a Desktop Computer with Coloured Printer inclusive of scanner and Facilitate Councilor during death.	<i>Printer inclusive of scanner and Facilitate Councillor during death.</i>	<i>books,newspapers and periodicals To follow up on council resolutions and policies Facilitate Councillor during death.</i>				
<b>Wage Rec't:</b>	19,000	14,250	<b>19,000</b>	4,750	4,750	4,750	4,750
<b>Non Wage Rec't:</b>	67,177	53,725	<b>55,642</b>	13,911	13,911	13,911	13,911
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,177</b>	<b>67,975</b>	<b>74,642</b>	<b>18,661</b>	<b>18,661</b>	<b>18,661</b>	<b>18,661</b>

**Budget Output: 82 02LG Procurement Management Services**

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	12 meetings to consider and approve various submission from user department conducted Consider and approve contracts for FY 2020/2021 Compile the annual consolidated procurement plan FY 2020/2021 conduct meetings to consider user department submissions Conduct meetings to award contracts Compiling the consolidated procurement plan for FY 2020/2021	<i>3 meetings to consider and approve various submission from user department conducted Consider and approve contracts for FY 2020/2021 Compile the annual consolidated procurement plan FY 2020/2021 3 meetings to consider and approve various submission from user department conducted Consider and approve contracts for FY 2020/2021</i>	<i>To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022</i>	To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022	To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022	To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022	To conduct four (4) meetings to consider and approve various submission from user departments Consider and approve contracts for FY 2021/2022
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

**Budget Output: 82 03LG Staff Recruitment Services**



# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for consideration DCS communicates decisions made to stakeholders Preparing recruitment plan FY 2020/2021 for submission to DSC	<i>DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for consideration DSC decision communicated to responsible officers Recruitment Plan for FY 2020/2021 submitted to DSC for consideration</i>	<i>Prepare recruitment plans for onward submission to relevant District service commission for appropriate action,decision communicated to responsible officers by DSCPrepare recruitment plans for onward submission to relevant District service commission for appropriate action,decision communicated to responsible officers by DSC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		<i>6Record taking of Municipal Council sets of minutesRecord 6 Municipal Council sets of minutes</i>	2Record 2 Municipal Council sets of minutes	1Record 1 Municipal Council sets of minutes	2Record 2 Municipal Council sets of minutes	1Record 1 Municipal Council sets of minutes
<b>Non Standard Outputs:</b>	Municipal Executive sitting allowance paid Honoria to Division Councillor allowance paid Monthly Transport refund paid to Municipal Councillors paid	<i>Honoria to Division Councillor allowance paid, Monthly Transport refund paid to Municipal Councillors paid, Council sitting allowance paid,</i>	<i>To pay Honoria to Division Councillors To pay Monthly Transport refund to Municipal Councillors To pay Council sitting allowance To pay Municipal</i>	To pay Honoria to Division Councillors  To pay Monthly Transport refund to Municipal Councillors  To pay Council	To pay Honoria to Division Councillors  To pay Monthly Transport refund to Municipal Councillors  To pay Council	To pay Honoria to Division Councillors  To pay Monthly Transport refund to Municipal Councillors  To pay Council

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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 Integration Committee members EX-gratia for LCI and LCII allowance paid Facilitation for PWD aiders to attend the Council meetings Facilitation for Personal Assistant to of the Mayor Paid, Facilitation for Area Member of Parliament and Woman Member of Parliament Pay Municipal Executive sitting allowance Pay	<i><b>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 aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments. 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</b></i>	<i><b>Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.To pay Honoria to Division Councillors To pay Monthly Transport refund to Municipal Councillors To pay Council sitting allowance To pay Municipal Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.</b></i>	sitting allowance To pay Municipal Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.	sitting allowance To pay Municipal Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.	sitting allowance To pay Municipal Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.	sitting allowance To pay Municipal Executive Committee member emoluments and office of the speaker Facilitate District Councillors, To pay Business Committee members allowances To conduct Quarterly Security meetings To facilitate Sargent at Arms Facilitate PWD aiders and PA to the Mayor Facilitate Member of Parliament.
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## Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Honoraria to Divisional Councilors	allowances paid	Monthly Transport refund paid to Municipal Councilors	allowances, Pay Municipal Executive Committee members emoluments, Facilitate the office of the His Worship the Mayor Facilitate the office of the Deputy Mayor, Facilitate the office of the speaker, Facilitate the Deputy Speaker Facilitate District Councilors Pay Business Committee members allowances paid Pay Quarterly Security meetings conducted, Facilitate the Sargent at Arms Facilitate Integration Committee members Pay Exgratia for LCI and LCII allowance paid Facilitate PWD aiders to attend the Council meetings Facilitate Personal Assistant to of the Mayor Paid, Facilitate Area Member of
		<p><i>conducted, Sargent at Arms facilitated, Facilitation for PWD aiders and PA to the Mayor Paid, Facilitation for Member of Parliaments.</i></p>	<p><i>Facilitate Member of Parliament.</i></p>

# Vote:780 Makindye Ssabagabo Municipal Council

## FY 2021/22

	Parliament and Woman Member of Parliament						
<b>Wage Rec't:</b>	41,656	31,242	<b>41,664</b>	10,416	10,416	10,416	10,416
<b>Non Wage Rec't:</b>	441,211	338,943	<b>331,310</b>	82,827	82,827	82,827	82,827
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>482,867</b>	<b>370,185</b>	<b>372,974</b>	<b>93,243</b>	<b>93,243</b>	<b>93,243</b>	<b>93,243</b>

### Budget Output: 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Payment of standing committee allowances for Councilors paid Facilitation of Councilors quarterly monitoring allowances. Pay standing committee allowance members Pay councilors quarterly monitoring allowances	<b>Payment of standing committee allowances for Councilors paid Facilitation of Councilors quarterly monitoring allowances. Payme nt of standing committee allowances for Councilors paid Facilitation of Councilors quarterly monitoring allowances.</b>	<b>To pay standing committee allowances for Councilors To facilitate Councilors quarterly monitoring allowances. To pay standing committee allowances for Councilors To facilitate Councilors quarterly monitoring allowances.</b>	To pay standing committee allowances for Councilors  To facilitate Councilors quarterly monitoring allowances.	To pay standing committee allowances for Councilors  To facilitate Councilors quarterly monitoring allowances.	To pay standing committee allowances for Councilors  To facilitate Councilors quarterly monitoring allowances.	To pay standing committee allowances for Councilors  To facilitate Councilors quarterly monitoring allowances.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	123,000	92,250	<b>115,710</b>	28,928	28,928	28,928	28,928
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,000</b>	<b>92,250</b>	<b>115,710</b>	<b>28,928</b>	<b>28,928</b>	<b>28,928</b>	<b>28,928</b>
<b>Wage Rec't:</b>	60,656	45,492	<b>60,664</b>	15,166	15,166	15,166	15,166
<b>Non Wage Rec't:</b>	642,600	493,327	<b>507,874</b>	126,969	126,969	126,969	126,969
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Total For WorkPlan	703,256	538,819	568,538	142,135	142,135	142,135	142,135
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### 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, 1 frame survey report Quarterly support to owners of fisheries businesses for registration and licensing. 16 training / sessions conducted. for fish farmersFacilitation of tthe extension	<i>4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops4 Extension staff to be facilitated 2 Motorcycle to be maintained 62.5liters of fuel to beprocured Office stationery and imprest 2 Model farmers selected and given technical guidance Control disease outbreaks in both animal and crops 1 Vehicle to be maintained</i>	<i>3 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 3 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</i>	3 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 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 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 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 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 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 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 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

worker							
Maintainance of the							
motorcycle							
Procurement of fuel							
Procurement							
Vehicle							
maintainanceof							
office stationery							
and office imprest							
Conduct farm visits							
to OWC farmer							
beneficieries and							
given technical							
guidance Model							
farmers selected							
and given technical							
knowledge and							
skills Control of							
disease outbreaks in							
both crops and							
animals Quarterly							
support to owners							
of fisheries							
businesses for							
registration and							
licensing. 12							
monthly statistical							
reports, 4 quarterly							
CAS reports,							
Annual aquaculture							
data, I frame survey							
report training /							
sessions							
conductedfor fish							
farmers.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,657	19,242	25,153	6,288	6,288	6,288	6,288
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,657</b>	<b>19,242</b>	<b>25,153</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>

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

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	4 Quarterly planning meetings 6 Farmers planning meetings 4 Technica and political monitoring of implemented projects Conduct planning meetings with division production committees Conduct farmers planning meetings Conduct technical monitoring and supervision of implemented projects	<i>1 Quarterly planning meetings 6 Farmers planning meetings 1 Technica and political monitoring of implemented projects 1 Technical team monitoring to be conducted 1 Quarterly planning meetings 6 Farmers planning meetings 1 Technica and political monitoring of implemented projects 1 Technical team monitoring to be conducted</i>	<i>4 Quarterly planning meetings to be held 6 Farmers planning meetings to be conducted 4 Technical supervision for farmers to be conducted Quarterly planning meetings Farmers planning meetings Technical supervision for farmers</i>	1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,900	3,675	5,900	1,475	1,475	1,475	1,475
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,900</b>	<b>3,675</b>	<b>5,900</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>

## Budget Output: 81 05Medical Supplies for Health Facilities

<b>Non Standard Outputs:</b>		<i>2 Artificial insemination kits for both cattle and piggery to be procuredProcurement of two artificial insemination kits for cattle and one for piggery</i>	2 Artificial insemination kits for both cattle and piggery to be procured	2 Artificial insemination kits for both cattle and piggery to be procured	2 Artificial insemination kits for both cattle and piggery to be procured	2 Artificial insemination kits for both cattle and piggery to be procured
<b>Wage Rec't:</b>	0	0	0	0	0	0



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 81 06Farmer Institution Development

<b>Non Standard Outputs:</b>	8 farmer groups trained and sensitization on group dynamicConduct trainings and workshops for farmer groups in group formation and group dynamics	2 farmer groups trained and sensitization on group dynamic2 farmer groups trained and sensitization on group dynamic	8 farmer groups trained and sensitized on group dynamicTraining and sensitization of farmer group to higher level organisations and group dynamic	2 farmer groups trained and sensitized on group dynamic	2 farmer groups trained and sensitized on group dynamic	2 farmer groups trained and sensitized on group dynamic	2 farmer groups trained and sensitized on group dynamic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,563	3,422	5,563	891	891	891	2,891
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,563</b>	<b>3,422</b>	<b>5,563</b>	<b>891</b>	<b>891</b>	<b>891</b>	<b>2,891</b>

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs Procurement of the refrigerator for storing animal vaccine Procurement of the mastitis kit Procurement of plant clinic consumables which will be vital during the operation Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs	<i>One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs One Refrigerator for storing animal vaccine One mastitis kit to be procured Several consumables to be procured for plant clinic operations Procurement of water and soil testing kit and reagents for fisheries sector Procurement of demonstration materials for the nucleus farmers Monitoring ,supervision and preparations of BOQs</i>	<i>8 Parish development committees and 55 village /cell development committees to be put in place and trained Training and sensitization of parish development committees and village/cell committees</i>	8 Parish development committees and 55 village /cell development committees to be put in place and trained	8 Parish development committees and 55 village /cell development committees to be put in place and trained	8 Parish development committees and 55 village /cell development committees to be put in place and trained	8 Parish development committees and 55 village /cell development committees to be put in place and trained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	125,520	31,380	31,380	31,380	31,380
<b>Domestic Dev't:</b>	18,642	13,982	27,195	6,799	6,799	6,799	6,799

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,642</b>	<b>13,982</b>	<b>152,715</b>	<b>38,179</b>	<b>38,179</b>	<b>38,179</b>	<b>38,179</b>

## Output Class: Capital Purchases

### *Budget Output: 81 75Non Standard Service Delivery Capital*

#### Non Standard Outputs:

			<i>1 acre of Land for Abbotour to be procuredProcurem ent of the land for construction of a central abbotour</i>	1 acre of Land for an Abattoir to be procured	1 acre of Land for an Abattoir to be procured	1 acre of Land for an Abattoir to be procured	1 acre of Land for an Abattoir to be procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	0	0	0	300,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### *Service Area: 82 District Production Services*

## Output Class: Higher LG Services

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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

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 Routine meat inspection and inspection of slaughter grounds Monthly compilation of records of animal slaughter Conduct trainings to slaughter workers in order to build their capacity Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals 5 slaughter grounds to be inspected daily Daily compilation and record keeping of animal 3 Trainings to be conducted to build slaughterr workers capacity 1 Quarterly data compilation of slaughtered animals	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity 5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	3,000	750	750	750	750

## Budget Output: 82 02Cross cutting Training (Development Centres)

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Non Standard Outputs:	5 Training to be conducted in environment ,nutrition and HIVConduct trainings in Environment ,nutrition andHIV cross cutting issues	1 Training to be conducted in environment ,nutrition and HIV1 Training to be conducted in environment ,nutrition and HIV	5 Training to be conducted in environment, nutrition and HIVConduct trainings in Environment ,nutrition ,HIV ,climate change and covid - 19	1 Trainings to be conducted in environment, nutrition and HIV	1 Trainings to be conducted in environment, nutrition and HIV	51Trainings to be conducted in environment, nutrition and HIV	1 Trainings to be conducted in environment, nutrition and HIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Budget Output: 82 03Livestock Vaccination and Treatment**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) Conducting on farm visits for livestock farmers	<b>500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 150 dogs to be vaccinated against Rabies</b>	<b>2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 12 Trainings of farmers in modern animal husbandry practices</b>	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,500	9,375	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	4 Engagement	<b>1 Engagement</b>	<b>6 trainings for</b>	2 trainings for	2 trainings for	2 trainings for	2 trainings for
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

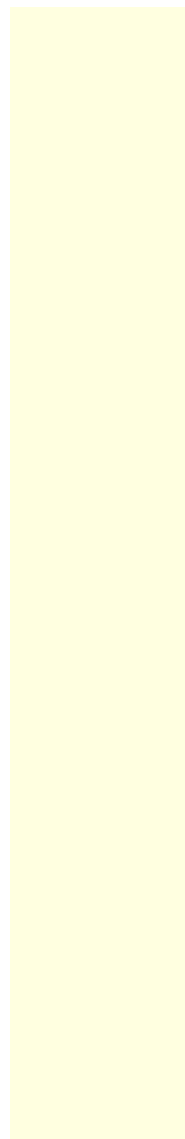
meetings held and 4 MOUs drafted/ signed. Quarterly fish farm visits conducted to all fish farming establishments 4 on farm demonstrations conducted. 12 monthly statistical reports, 4 quarterly CAS reports, Annual aquaculture data, I frame survey report 4 quarterly fish inspections done Quarterly supervision 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 associations and fostering linkages with other value chain players, to enable women and men derive economic benefits	<i>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.1 Engagement meetings held and 4 MOUs drafted/ signed. One session on trainings including men and women at the landing sites of Busabala and Nakabugo Monthly data collection on fish catches at both landing sites Routine registration and lincensing of fisher men and boats Technical guidannce for fish farmers in pond</i>	<i>fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 12 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units 6 trainings for fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 12 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units</i>	fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units
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## Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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

*management  
Updated inventory  
of fisheries and  
aquaculture  
groups/  
associations and  
Higher-level  
stakeholders ' platforms.*





# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	men derive economic benefits to boast incomes and also improved nutrition for women and children Technical guidannce for fish farmers in pond management						
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	11,000	8,250	<b>11,504</b>	2,914	2,863	2,863	2,863
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,400</b>	<b>28,050</b>	<b>37,904</b>	<b>9,514</b>	<b>9,463</b>	<b>9,463</b>	<b>9,463</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	10 training of farmers involving women,youth,PWD s and elderly in modern technology 15 Vegetable gardens for vulnable community members including urban refugees to be established under urban farming 4 Trainings in pests and disease control in crops 4Incomes of women boasted thru training in control BBW resulting into improved yields 4 Trainings in improvement of soil fertility by use of compost manure Farmer selection	<b>2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training of women inorder to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops2 trainings of men ,women and vulnable group of peopple on urban farming 1 Training</b>	<b>3 Established small-scale irrigation system using harvested water 10 training of farmers in modern technology conducted 15 Vegetable gardens to be established under urban farming 4 Trainings in pests and disease control in crops to be conducted 4 Trainings in the control of BBW in bananas to be conducted 4 Trainings in improvement of soil fertility by use of compost manure 12 Plant clinics to be Establishment of a</b>	1 Established small-scale irrigation system using harvested water 2 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 4 Trainings in pests and disease control in crops to be conducted 1 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in wards	1 Established small-scale irrigation system using harvested water 2 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 1 Trainings in pests and disease control in crops to be conducted 1 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in	1 Established small-scale irrigation system using harvested water 2 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 1 Trainings in pests and disease control in crops to be conducted 1 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in wards	1 Established small-scale irrigation system using harvested water 4 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 1 Trainings in pests and disease control in crops to be conducted 4 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in wards
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	and distribution of OWC inputs 12 Plant clini meetings to be conducted in wards 16 Trainings in disease and pest control in different crops Increase farmers productivity through training farmers in modern technology Establish vegetable home gardens for demonstration under urban farming Conduct trainings in crop pests and diseases Control BBW in bananas through training Conduct trainings and demonstratipons insuse of compost maure Farmer selection and supply of OWC inputs Operation pf plant clinics in different wards Plant clinic meetings to be conducted at ward level 16 Trainings in disease and pest control in different crops	<i>of women inorder to booast their income through high yield in vegetable growing 3 Plant clinic camps and meetings will be held in the quarter 2 Communal vegetable nurserly bed to be established for home gardening 4 Trainings in disease and pest control in crops</i>	<i>small-scale irrigation system using harvested water training of farmers in modern technolgy Vegetable gardens to be established under urban farming Trainings in pests and disease control in crops Trainings in the control of BBW in bananas Trainings in improvement of soil fertility by use of compost manure 12 Plant clinics to be conducted in wards</i>	wards				
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600	
<b>Non Wage Rec't:</b>	13,000	9,750	<b>12,619</b>	3,155	3,155	3,155	3,155	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Total For KeyOutput	39,400	29,550	39,019	9,755	9,755	9,755	9,755
<b>Budget Output: 82 06Agriculture statistics and information</b>							
<b>Non Standard Outputs:</b>	6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly Collect and compilation of Agricultural statistics by the Town Agents Procurement of stationery to enable the data collection exercise go on smoothly	<b>6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly 6 Town Agents to be facilitated in the collection of statistics Procuremants of stationer to enable the exercise move on smoothly</b>	<b>4 Quarterly planning meetings to be conducted 6 Farmers planning meetings to be conducted 4 Technical supervision for farmers to be conducted 4 Quarterly planning meetings 6 Farmers planning meetings 4 Technical supervision for farmers</b>	1 Quarterly planning meetings to be conducted 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be conducted 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be conducted 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings to be conducted 1 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,600	7,200	5,600	1,400	1,400	1,400	1,400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

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

No. of tsetse traps deployed and maintained	<b>5 Tsetse fly traps deployed and maintained to control tsetse flies in Cattle5 Tsetse fly traps deployed and maintained to control tsetse flies in Cattle</b>
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	5 Tsetse fly traps deployed and maintained Laying of tsetse fly traps and their maintainance Control of tsetse flies through trainings to farmers	<i>2 Tsetse fly traps deployed and maintained</i> <i>1 Tsetse fly traps deployed and maintained</i>	<i>4 trainings in control of tsetseflies in animals to be conducted</i> <i>4 trainings in control of tsetseflies in animals to be conducted</i>	1 trainings in control of tsetseflies in animals to be conducted	1 trainings in control of tsetseflies in animals to be conducted	1 trainings in control of tsetseflies in animals to be conducted	1 trainings in control of tsetseflies in animals to be conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	3 Staff facilitation on capacity development Facilitat ion of staff for sector capacity development	<i>6 Town Agents to be given capacity building in data collection</i> <i>6 Town Agents to be given capacity building in data collection</i>	<i>7 Town Agents to be trained in data collection under Agricultural statistics</i> <i>Conducting training session for Town Agents in collecting Agricultural statistics</i>	7 Town Agents to be trained in data collection under Agricultural statistics	7 Town Agents to be trained in data collection under Agricultural statistics	7 Town Agents to be trained in data collection under Agricultural statistics	7 Town Agents to be trained in data collection under Agricultural statistics
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 82 09Support to DATICs

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research instituteMonitoring of the established research trial within the MunicipalityE Establishment of one research trial in the municipality under NARO	<i>1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute1 monitoring activity of the established research trials within the municipality 1 Research trial established in guidance of research institute</i>	<i>45 farmers who benefited from OWC to be visited and given technical adviceGiving technical advice to farmers who benefited from OWC Programme</i>	45 farmers who benefited from OWC to be visited and given technical advice	45 farmers who benefited from OWC to be visited and given technical advice	45 farmers who benefited from OWC to be visited and given technical advice	45 farmers who benefited from OWC to be visited and given technical advice
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,532	1,899	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,532</b>	<b>1,899</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	N/A/N/A
No. of livestock by type undertaken in the slaughter slabs	N/A/N/A
No. of livestock vaccinated	<i>Vermin control through use of traps to control vermin pests in the Municipality10 traps to installed in order to control vertebrate pests like monkeys</i>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	Vermin control though use of trapsControl of vermin pests in the municipality by use of different methods	<i>Facilitation for the vermin control officer Setting traps to enable the control of vermin animalsFacilitation for the vermin control officer Setting traps to enable the control of vermin animals</i>	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 82 11Livestock Health and Marketing**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:	12 Trainings of farmers in modern animal husbandry practicves 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 strengthning livestock products handling and value chainConduct trainings in modern animal husbandry practices Conduct farm visits to livestock farmers Conduct sensitization trainings in control of rabies in dogs	3 Trainings of farmers in modern animal husbandry practicves 8Farm visits to livestock farmers for disease diagonosis and treatment 3 trainings in control of stray dogs and killing of sray dogs 3 Trainings in strengthning livestock products handling and value chain3 Trainings of farmers in modern animal husbandry practicves 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 strengthning livestock products handling and value chain	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	14,410	10,807	14,410	3,602	3,602	3,602	3,602
Non Wage Rec't:	7,500	5,625	6,500	875	875	875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,910	16,432	20,910	4,477	4,477	4,477	7,477

Budget Output: 82 12District Production Management Services

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:	Procure office stationery ,printing ,binding and stationery 4 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries Preparation of quarterly workplans and reports on PBS for the department	<i>Procure office stationery ,printing ,binding and stationery 1 Quarterly technical and political monitoring of implemented projects Selection and distribution of OWC beneficiaries 1 Quarterly report prepared on PBS</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,063	9,797	8,364	2,091	2,091	2,091	2,091
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,063</b>	<b>9,797</b>	<b>8,364</b>	<b>2,091</b>	<b>2,091</b>	<b>2,091</b>	<b>2,091</b>



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 82 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>		Procure land for slaughter slab establishmentProcure land for slaughter ground establishment					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	67,210	50,407	67,210	16,802	16,802	16,802	16,802
<i>Non Wage Rec't:</i>	120,814	90,609	257,723	63,219	63,168	63,168	68,168
<i>Domestic Dev't:</i>	118,642	88,982	327,195	6,799	6,799	6,799	306,799
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>306,666</b>	<b>229,998</b>	<b>652,128</b>	<b>86,820</b>	<b>86,769</b>	<b>86,769</b>	<b>391,769</b>

# Vote:780 Makindye Ssabagabo Municipal Council

## FY 2021/22

### Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollutionPromotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations •	<i>Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Enforcement of Public Health Laws and Regulations • Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollutionPromotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food •</i>	<i>DQA conducted Community Health carried outsensitizations targeting mothers, commercial sex workers and urban refugees on Health Prevention and surveillance meetings 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19</i>	1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19	1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19	1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19	1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Model Sanitation Cells/Street Cleaning(Focused Funding) Family planning activities supported waste management to reduce pollution land and water pollution	<b>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</b>	<b>Supported facilities 24 plus 12 FP Outreaches conducted in the Municipality 04 VHT quarterly review conducted Covid-19 awareness sensitisationDQA Carry out Community Health sensitizations targeting mothers, commercial sex workers and urban refugees on Health Promotion and Health sensitization meetings Disease Prevention and surveillance Food Safety and Hygiene Regulations among Eating, Food Processing and Handling premises enforced Quarterly Support Supervision of VHTs, Conduct stakeholders meetings, 04 Data review meetings Family planning activities supported, 04 Quarterly PIT Meetings.02 Supervision of TCI Supported facilities,Youth FP meeting, FP sensetisation meetings Gate keepers champions 24 plus 12 FP Outreaches</b>	awareness sensitisation	Covid-19 awareness sensitisation	awareness sensitisation	awareness sensitisation
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			<i>conducted in the Municipality 04 VHT quarterly review Covid-19 awareness sensitisation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	20,000	83,000	32,837	29,963	12,700	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	120,000	90,000	65,748	20,748	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>145,000</b>	<b>110,000</b>	<b>148,748</b>	<b>53,585</b>	<b>44,963</b>	<b>27,700</b>	<b>22,500</b>

## Budget Output: 81 05Health and Hygiene Promotion

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li><i>schools ,Premises,Public Institutions inspected for better facilitates for girl child • Promotion oHygiene and Sanitation t Examination/Waste Management carried outf Support to Family Planning activities . • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce pollution schools</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried our Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out To pay Staff salaries School Health Inspections Model Sanitation</i></li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried our Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out</li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried our Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out</li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried our Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out</li> </ul>	<ul style="list-style-type: none"> <li>Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried our Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out</li> </ul>
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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 • Carrying out Inspection of schools, Premises and Public Institutions. • Carrying out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances. • Mobilization for Examination of Food • Carrying out Enforcement of Public Health Laws and Regulations Supporting the Family Planning activities • Carrying out Model Sanitation Cells/Street Cleaning(Focused	<i>,Premises,Public Institutions inspected for better facilitates for girl child • Promotion of Hygiene and Sanitation t Examination/Waste Management carried out Support to Family Planning activities • sensitization targeting mothers, commercial sex workers and urban refugees on Health Promotion ,Disease Prevention.carried out, sensitization on the non communicable diseases (Prostrate cancer that mainly affects men.) Proper waste storage and disposal promoted to reduce water pollution</i>	<i>Cells/Street Cleaning Community Health sensitizations. Enforcement of Public Health Standards. Institutional and Premises Inspection Sanitary Home and Household visits. Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances</i>
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			Funding) • Carrying out Progressive performance meetings on Medical Examination/Waste Management (Medical/ Solid Waste). • Carrying out Community Health sensitizations on Health Promotion and Disease Prevention.. Sensitization on the non communicable diseases especially Prostrate cancer that mainly affects men. Sensitization on Clean energy to reduce carbon emission					
<b>Wage Rec't:</b>	658,983	494,238	<b>885,770</b>	221,443	221,443	221,443	221,443	
<b>Non Wage Rec't:</b>	77,954	46,841	<b>11,473</b>	2,868	2,868	2,868	2,868	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>736,938</b>	<b>541,078</b>	<b>897,243</b>	<b>224,311</b>	<b>224,311</b>	<b>224,311</b>	<b>224,311</b>	

## Output Class: Lower Local Services

### Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>600Admission of patients for critical care carriedAdmission of patients for critical care carried</b>	200Admission of patients for critical care carried	200Admission of patients for critical care carried	100Admission of patients for critical care carried	100Admission of patients for critical care carried
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>500immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conductedimmunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted</b>	200immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	100immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	100immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	100immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Number of inpatients that visited the NGO Basic health facilities			<b>600Admission of patients for critical care carriedAdmission of patients for critical care carried</b>	200Admission of patients for critical care carried	200Admission of patients for critical care carried	100Admission of patients for critical care carried	100Admission of patients for critical care carried
Number of outpatients that visited the NGO Basic health facilities			<b>2000Diagnosis and Treatments carried outDiagnosis and Treatments carried out</b>	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out	500Diagnosis and Treatments carried out
<b>Non Standard Outputs:</b>				N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	11,310	8,482	<b>11,310</b>	2,827	2,827	2,827	2,827
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,310</b>	<b>8,482</b>	<b>11,310</b>	<b>2,827</b>	<b>2,827</b>	<b>2,827</b>	<b>2,827</b>

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

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

% age of approved posts filled with qualified health workers	<i>73%staff recruited and retained in service of staffstaff recruited and retained in service of staff</i>	73%staff recruited and retained in service of staff	73%staff recruited and retained in service of staff	73%staff recruited and retained in service of staff	73%staff recruited and retained in service of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators ConductedQuarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted</i>	100%Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	100%Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	100%Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	100%Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No and proportion of deliveries conducted in the Govt. health facilities	<i>32000Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried outAdmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out</i>	8000Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	8000Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	8000Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	8000Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out



# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No of children immunized with Pentavalent vaccine

*11700immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conductedimmunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted*

2925immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted

2925immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted

2925immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted

2925immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted

No of trained health related training sessions held.

*12Staff trained in Quality of Health Service Deliveries and Inter personal skillsStaff trained in Quality of Health Service Deliveries and Inter personal skills*

4Staff trained in Quality of Health Service Deliveries and Inter personal skills

4Staff trained in Quality of Health Service Deliveries and Inter personal skills

4Staff trained in Quality of Health Service Deliveries and Inter personal skills

4Staff trained in Quality of Health Service Deliveries and Inter personal skills

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

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

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

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

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

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

Number of outpatients that visited the Govt. health facilities.

*19000iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried outiagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out*

4750iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

4750iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

4750iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

4750iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Number of trained health workers in health centers			35Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	10Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	10Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	5Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	10Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
Non Standard Outputs:				N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	271,440	203,580	297,524	74,381	74,381	74,381	74,381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	271,440	203,580	297,524	74,381	74,381	74,381	74,381

## Budget Output: 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines			N/A/N/A				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,000	4,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	4,000	0	0	0

## Output Class: Capital Purchases

## Budget Output: 81 72Administrative Capital

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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 DivisionCarrying out Environmental Screening and Inspection of Proposed projects. Carrying out Monitoring and supervision of Projects implemented Preparing Engineering Designs, studies ,plans and BOQs. Renovation of Propose site for HCII in Masajja Division	<i>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 DivisionMitigation 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</i>	<i>Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Procure Furniture and fixtures Supervision and monitoring works Environmental screening of capital projects</i>	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out
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Wage Rec't: 0 0 0 0 0 0 0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,222	43,385	170,613	35,307	35,307	0	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,222</b>	<b>43,385</b>	<b>170,613</b>	<b>35,307</b>	<b>35,307</b>	<b>0</b>	<b>100,000</b>

## **Budget Output: 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Construction of mortuary at Ndejje HCIV to reduce on the trauma to other patients who are mainly women and children when bodies are kept in wards carried out, Artificial Lighting procured for Health Facilities, Assorted Furniture for All Health Units procured and Lightening Arrestors procured for all Facilities .construction of a mortuary at Ndejje HCIV and procure and install artificial lighting and Lightening Arrestors for all Health Facilities and Furniture for all Health Units	<b>Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out</b>	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	166,209	149,959	27,596	13,798	13,798	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,209</b>	<b>149,959</b>	<b>27,596</b>	<b>13,798</b>	<b>13,798</b>	<b>0</b>

## **Budget Output: 81 80Health Centre Construction and Rehabilitation**

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 81Staff Houses Construction and Rehabilitation**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	83,000	62,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,000</b>	<b>62,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 83OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed

*1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)*

1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)

1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)

1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)

1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No of OPD and other wards rehabilitated				1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	1(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)
<b>Non Standard Outputs:</b>					N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	0	0	37,500		18,750	18,750	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,500</b>		<b>18,750</b>	<b>18,750</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 85Specialist Health Equipment and Machinery**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Value of medical equipment procured				1Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done Supply and installation of automatic antiseptic body spray machine/entrance Assorted Specialist Health equipment and Machinery, and consumables procured Ambulance procured Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done Supply and installation of automatic antiseptic body spray machine/entrance Assorted Specialist Health equipment and Machinery, and consumables procured Ambulance procured	1Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	1Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	1Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	1Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done
Non Standard Outputs:					N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	228,000	171,000	327,320	0	52,320	275,000	0



## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>228,000</b>	<b>171,000</b>	<b>327,320</b>	<b>0</b>	<b>52,320</b>	<b>275,000</b>	<b>0</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Non Standard Outputs:

• To avail Office tools and consumables for improved service delivery carried out  
• Procurement of Assorted stationary.  
• Assorted printed stationery, Photocopying & Binding carried out  
• Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out  
• Carrying out avail Office tools and consumables for improved service delivery.  
• Carrying out Procurement of Assorted stationary.  
• Assorted printed stationery, Photocopying & Binding.  
• Carrying out Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers.

*Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationary. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out Office tools and consumable availed s for improved service delivery • Procurement of Assorted stationary. • Assorted printed stationery, Photocopying & Binding carried out • Coordination and communication, costs of radio announcements, internet, Books & Publication in newspapers carried out*

*workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out Quarterly support supervision conducted Carry out workshops on guidelines and other capacity gaps (Mentorship and back stopping) Conduct Quarterly support supervision*

workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out  
Quarterly support supervision conducted

workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out  
Quarterly support supervision conducted

workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out  
Quarterly support supervision conducted

workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out  
Quarterly support supervision conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,965	23,402	33,000	8,250	8,250	8,250	8,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Total For KeyOutput	28,965	23,402	33,000	8,250	8,250	8,250	8,250
<b>Budget Output: 83 02Healthcare Services Monitoring and Inspection</b>							
<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection • Carrying out Executive Monitoring of Sector Activities • Carrying out Political Monitoring of Sector Activities. • Inspection of Public and Private Health Facilities Promotion of clean energy in community to reduce respiratory infection</li> </ul>	<ul style="list-style-type: none"> <li><i>Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection Executive Monitoring of Sector Activities carried out • Political Monitoring of Sector Activities carried out • Inspection of Public and Private Health Facilities carried out Promotion of clean energy in community to reduce respiratory infection</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Health Care Services Monitoring And Inspection carried outCarry out Health Care Services Monitoring And Inspection</i></li> </ul>	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,978	15,739	22,000	9,000	9,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,978</b>	<b>15,739</b>	<b>22,000</b>	<b>9,000</b>	<b>9,000</b>	<b>2,000</b>	<b>2,000</b>

## Output Class: Capital Purchases

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Budget Output: 83 72Administrative Capital

Non Standard Outputs:		<ul style="list-style-type: none"> <li>• Environmental Screening and Inspection of Proposed projects.</li> <li>• Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).</li> <li>• Engineering Designs, studies ,plans and BOQs</li> <li>• Environmental Screening and Inspection of Proposed projects.</li> <li>• Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).</li> <li>• Engineering Designs, studies ,plans and BOQs</li> </ul>	<ul style="list-style-type: none"> <li>• <i>Environmental Screening and Inspection of Proposed projects.</i></li> <li>• <i>Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).</i></li> <li>• <i>Engineering Designs, studies ,plans and BOQs, carried out</i></li> <li>• <i>Environmental Screening and Inspection of Proposed projects.</i></li> <li>• <i>Monitoring and supervision of Projects implemented (5% of PHC-Development Grant).</i></li> <li>• <i>Engineering Designs, studies ,plans and BOQs,carried out</i></li> </ul>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,000	32,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 75Non Standard Service Delivery Capital

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

			<i>Furniture and fixtures procuredProcure Furniture and fixtures</i>	Furniture and fixtures procured	Furniture and fixtures procured	Furniture and fixtures procured	Furniture and fixtures procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>40,000</i>	20,000	20,000	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>40,000</i></b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	658,983	494,238	<i>885,770</i>	221,443	221,443	221,443	221,443
<i>Non Wage Rec't:</i>	435,647	318,043	<i>458,307</i>	130,163	127,290	103,027	97,827
<i>Domestic Dev't:</i>	611,431	485,094	<i>607,029</i>	91,854	140,174	275,000	100,000
<i>External Financing:</i>	120,000	90,000	<i>65,748</i>	20,748	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>1,826,061</b>	<b>1,387,375</b>	<b><i>2,016,854</i></b>	<b>464,208</b>	<b>503,907</b>	<b>614,469</b>	<b>434,269</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries paidPayment of staff salaries in UPE schools	<i>Staff salaries paid for three (3)months; July, August and September.Staff salaries paid for three (3)months; October, November and December.</i>	<i>To pay staff salaries on a monthly basis in 16 UPE schools.To pay staff salaries on a monthly basis in 16 UPE schools.</i>	To pay staff salaries on a monthly basis in 16 UPE schools.	To pay staff salaries on a monthly basis in 16 UPE schools.	To pay staff salaries on a monthly basis in 16 UPE schools.	To pay staff salaries on a monthly basis in 16 UPE schools.
<i>Wage Rec't:</i>	1,408,799	1,056,599	<b>1,408,799</b>	352,200	352,200	352,200	352,200
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,408,799</b>	<b>1,056,599</b>	<b>1,408,799</b>	<b>352,200</b>	<b>352,200</b>	<b>352,200</b>	<b>352,200</b>

**Output Class: Lower Local Services**

*Budget Output: 81 51Primary Schools Services UPE (LLS)*

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

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No. of pupils sitting PLE			<i>7002Carry out pupil registration for P7 pupils in all registered UNEB PLE centresP7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.</i>	7002P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	7002P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.
No. of qualified primary teachers			<i>211Conduct teachers' assessment exercise and recruitment of new teachers.In all UPE Schools</i>	211In all UPE Schools	211In all UPE Schools	211In all UPE Schools	211In all UPE Schools
No. of student drop-outs			<i>15A few pupils drop out because of various reasonsIn all 16 UPE schools</i>	15In all 16 UPE schools	15In all 16 UPE schools	15In all 16 UPE schools	15In all 16 UPE schools
No. of teachers paid salaries			<i>211To process payroll lists for payment of salaries for all UPE schools.To pay Primary Teachers' salaries in all 16 UPE Schools</i>	211To pay Primary Teachers' salaries in all 16 UPE Schools	211To pay Primary Teachers' salaries in all 16 UPE Schools	211To pay Primary Teachers' salaries in all 16 UPE Schools	211To pay Primary Teachers' salaries in all 16 UPE Schools
<b>Non Standard Outputs:</b>			<i>To transfer UPE Capitation to sixteen (16) UPE schools.To transfer UPE Capitation to sixteen (16) UPE schools.</i>	To transfer UPE Capitation to sixteen (16) UPE schools.	To transfer UPE Capitation to sixteen (16) UPE schools.	To transfer UPE Capitation to sixteen (16) UPE schools.	To transfer UPE Capitation to sixteen (16) UPE schools.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	219,888	164,916	<i>219,888</i>	54,972	54,972	54,972	54,972
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>219,888</b>	<b>164,916</b>	<b>219,888</b>	<b>54,972</b>	<b>54,972</b>	<b>54,972</b>	<b>54,972</b>

**Budget Output: 81 75Non Standard Service Delivery Capital**

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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>17,560</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>

## ***Budget Output: 81 80Classroom construction and rehabilitation***

No. of classrooms constructed in UPE	<i>2Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.Construction of the third phase of the storied building at Namasuba UMEA P/S.</i>	2Construction of the third phase of the storied building at Namasuba UMEA P/S.	2Construction of the third phase of the storied building at Namasuba UMEA P/S.	2Construction of the third phase of the storied building at Namasuba UMEA P/S.	2Construction of the third phase of the storied building at Namasuba UMEA P/S.
No. of classrooms rehabilitated in UPE	0N/AN/A	N/A	N/A	N/A	N/A

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Non Standard Outputs:

Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S Solicit a service provider to carry out building works for construction of a storied block at Namasuba UMEA P/S, pay service providers, issued certificates for building works done Building works for construction of a two(2) classroom block at Seguku P/S, pay service providers, issued certificates for building works done	<i>Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S Phased storied building constructed at Namasuba UMEA P/S. Two(2) classroom block constructed at Seguku P/S</i>	<i>Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works. Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.</i>	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	308,466	231,349	332,672	83,168	83,168	83,168
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>308,466</b>	<b>231,349</b>	<b>332,672</b>	<b>83,168</b>	<b>83,168</b>	<b>83,168</b>

**Budget Output: 81 81Latrine construction and rehabilitation**

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No. of latrine stances constructed	<i>15Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools</i>	15Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA	15Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA	15Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA	15Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA
	<i>LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.</i>	LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.
No. of latrine stances rehabilitated	N/A/N/A				

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

**Non Standard Outputs:**

*Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA, LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools*

Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA, LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools

Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA, LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools

Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA, LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools

Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA, LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	95,828	23,957	23,957	23,957	23,957
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,828</b>	<b>23,957</b>	<b>23,957</b>	<b>23,957</b>	<b>23,957</b>

*Service Area: 82 Secondary Education*

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Secondary Teachers paid salaries from 2 USE schools.Paying salaries for staff in 2 USE schools	<i>Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; July, August and September. Secondary Teachers paid salaries from 2 USE schools for three (3) quarters; October, November and December.</i>	<i>To pay staff salaries on a monthly basis in the two (2) USE schools.To pay staff salaries on a monthly basis in the two (2) USE schools.</i>	To pay staff salaries on a monthly basis in the two (2) USE schools.	To pay staff salaries on a monthly basis in the two (2) USE schools.	To pay staff salaries on a monthly basis in the two (2) USE schools.	To pay staff salaries on a monthly basis in the two (2) USE schools.
<b>Wage Rec't:</b>	1,064,341	798,256	<b>1,064,341</b>	266,085	266,085	266,085	266,085
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,064,341</b>	<b>798,256</b>	<b>1,064,341</b>	<b>266,085</b>	<b>266,085</b>	<b>266,085</b>	<b>266,085</b>

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<i>2400Carry out head count of students in all USE schoolsIn all USE schools</i>	2400In all USE schools	2400In all USE schools	2400In all USE schools	2400In all USE schools
No. of students passing O level	<i>848Continuous assessment of students in preparation for O level examsIn all secondary schools in the Municipality</i>	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality	848In all secondary schools in the Municipality

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No. of students sitting O level			1000Registration of students for O level exams at UNEBIn all secondary schools in the Municipality	1000In all secondary schools in the Municipality	1000In all secondary schools in the Municipality	1000In all secondary schools in the Municipality	1000In all secondary schools in the Municipality
No. of teaching and non teaching staff paid			102Processing of payroll and staff lists for paying of salariesIn USE schools of Aggrey Memorial and Lubugumu Jamia High School	102In USE schools of Aggrey Memorial and Lubugumu Jamia High School	102In USE schools of Aggrey Memorial and Lubugumu Jamia High School	102In USE schools of Aggrey Memorial and Lubugumu Jamia High School	102In USE schools of Aggrey Memorial and Lubugumu Jamia High School
Non Standard Outputs:	USE grants paid Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools.Payment of USE grants Transfer capitation grant on termly basis to 5 USE/ UPOLET schools	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.	To pay USE grants. To transfer USE Capitation to 2 USE schools.To pay USE grants. To transfer USE Capitation to 2 USE schools.	To pay USE grants. To transfer USE Capitation to 2 USE schools.	To pay USE grants. To transfer USE Capitation to 2 USE schools.	To pay USE grants. To transfer USE Capitation to 2 USE schools.	To pay USE grants. To transfer USE Capitation to 2 USE schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	324,939	243,704	308,160	77,040	77,040	77,040	77,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	324,939	243,704	308,160	77,040	77,040	77,040	77,040

**Service Area: 84 Education & Sports Management and Inspection**

**Output Class: Higher LG Services**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• 350 schools inspected • 75 schools monitored on a quarterly basis</li> <li>• Non compliant schools enforced • Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices. • Routine inspection of over 350 schools, Quarterly Monitoring of schools, enforcing closure of non-compliant schools.</li> <li>• Holding quarterly meetings to discuss inspection reports (departmental and head teachers meetings) • Carrying out quarterly follow up visits. • Writing inspection reports and submission to relevant offices.</li> </ul>	<i>Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices. Quarterly meetings to discuss inspection reports held • Quarterly follow up visits carried out • Inspection reports written and submitted to relevant offices.</i>	<i>To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices. To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.</i>	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	11,485	2,871	2,871	2,871	2,871
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>11,485</b>	<b>2,871</b>	<b>2,871</b>	<b>2,871</b>	<b>2,871</b>

## Budget Output: 84 03Sports Development services

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Non Standard Outputs:

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

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

*Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality*

Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality

Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality

Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality

Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 84 04Sector Capacity Development**



# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	SMCs and BOGs trained in both UPE and private primary schools and then functionality checked Training SMCs and BOGs in both UPE and private primary schools and checking their functionality	<i>SMCs and BOGs trained in both UPE and private primary schools and then functionality checked</i>	<i>To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality. To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.</i>	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	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	<i>Schools monitored and supervised, school-based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured Schools monitored and supervised, school-</i>	<i>To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership</i>	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	schools acquired like MOU, office printer procured, Maintenance of Seguku Primary school and St. Gyaviira Primary School. Monitoring and supervision of schools, collecting school-based data, providing office imprest, providing departmental fuel, holding departmental and head teachers' meetings, quarterly political monitoring of schools, conducting mock exams 2020, registering P7 candidates for PLE 2020 and conduction of PLE 2020, organizing educational exhibition, prioritizing acquisition of proper land ownership documents for schools like MOU, procuring Office Printer. Maintenance of Seguku Primary school and St. Gyaviira Primary School.	<i>based data collected, office imprest provided, fuel provided, departmental and Head teachers' meetings held, quarterly political monitoring of schools, mock exams 2020 conducted, and PLE 2020 conducted, educational exhibition organized, proper land ownership documents for schools acquired, school land titles, office printer procured</i>	<i>documents for schools. To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest, to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership documents for schools.</i>	documents for schools.	documents for schools.	documents for schools.	documents for schools.
<b>Wage Rec't:</b>	34,216	25,662	<b>43,845</b>	10,961	10,961	10,961	10,961
<b>Non Wage Rec't:</b>	109,165	81,874	<b>142,771</b>	35,693	35,693	35,693	35,693
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,381</b>	<b>107,536</b>	<b>186,616</b>	<b>46,654</b>	<b>46,654</b>	<b>46,654</b>	<b>46,654</b>

## Output Class: Capital Purchases

### Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Projects monitored/ environment and social assessment. Approved plans, BOQs, Reports)Monitoring projects/Environme ntal ans social assessment. Investment service costs (Plans, BOQ etc)		Monitoring, supervision and appraisal of construction activities.Monitorin g, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,867	14,150	23,542	5,885	5,885	5,885	5,885
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,867	14,150	23,542	5,885	5,885	5,885	5,885
Wage Rec't:	2,507,356	1,880,517	2,516,985	629,246	629,246	629,246	629,246
Non Wage Rec't:	709,992	532,494	722,304	180,576	180,576	180,576	180,576
Domestic Dev't:	377,332	282,999	469,601	117,400	117,400	117,400	117,400
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,594,680	2,696,010	3,708,890	927,222	927,222	927,222	927,222

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Lower Local Services**

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

Length in Km. of urban roads upgraded to bitumen standard			<i>12Supervision of the contractors to execute the works as designedUpgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard</i>	12Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	12Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	12Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	12Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard
<b>Non Standard Outputs:</b>	-Small business for women, youth, elderly promoted by installing street lights -Incidences of rape/defilement affecting women, children reducing by installing street lights and eliminating dark spots - Disposable incomes and savings of communities improved due to increased trade resulting from better roads.		<i>Community sensitisation on Covid19 and HIV awarenessConducting health awareness camps</i>	Community sensitisation on Covid19 and HIV awareness	Community sensitisation on Covid19 and HIV awareness	Community sensitisation on Covid19 and HIV awareness	Community sensitisation on Covid19 and HIV awareness

**Vote:780 Makindye Ssabagabo Municipal Council**

**FY 2021/22**

	HIV/AIDs prevalence among construction workers reduced by encouraging all contractors to put in place HIV/AIDs workplace policies						
	Environmental mitigation measures put in place for projects after a thorough analysis						
	environment related issues at different projects -Tarmac roads with bicycle lanes to reduce the carbon foot prints. - Planting trees along all newly constructed and rehabilitated roads to expand the municipal carbon sinks. -Planting trees to provide shade and encourage walking hence reducing carbon foot prints-						
	Phased installation of traffic lights along all completed tarmac roads. - Upgrading of selected roads from earth to bitumen standards						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	966,000	724,500	<b>700,000</b>	175,000	175,000	175,000	175,000
<b>Domestic Dev't:</b>	4,311,000	3,233,250	<b>6,500,000</b>	1,625,000	1,625,000	1,625,000	1,625,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	5,277,000	3,957,750	7,200,000	1,800,000	1,800,000	1,800,000	1,800,000
<b>Budget Output: 81 56Urban unpaved roads Maintenance (LLS)</b>							
Length in Km of Urban unpaved roads periodically maintained	<b>6Back slope bush clearing ,width improvement, cumbering, grading, compaction and installation of culverts on selected roads</b> <b>Supervise worksPeriodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km</b>	6Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km	6Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km	6Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km	6Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km	6Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuumma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road(1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane(1.3km	

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Length in Km of Urban unpaved roads routinely maintained

**10Desilting of drainage channels, culvert cleaning, grass cutting, debris removal and road sweeping Back slope bush clearing ,width improvement, cumbering, grading and compaction Supervise worksSpot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu - Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsoloroad (2.0km)**

10Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu - Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsoloroad (2.0km)

10Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu - Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsoloroad (2.0km)

10Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu - Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsoloroad (2.0km)

10Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu - Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsoloroad (2.0km)

## Non Standard Outputs:

Procurement of installation of culverts on selected roadsSolicit a service provider, construct head walls, supervise works, Certify road works completed, pay works done on the roads

**Solicit service providers for the culverts.installation of culverts on selected roads**

N/A/N/A

N/A

N/A

N/A

N/A

**Wage Rec't:** 0 0 0

**Non Wage Rec't:** 824,489 618,367 700,145

**Domestic Dev't:** 0 0 0

**External Financing:** 0 0 0

0 0 0

175,036 175,036 175,036 175,036

0 0 0 0

0 0 0 0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	824,489	618,367	700,145	175,036	175,036	175,036	175,036
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 81 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	Brand new Grader procuredSolicit a service provider to supply the grader, signing of the contract, preparation of the Terms of Reference and Specifications	<b>Procurement process for graderBrand new Grader procured</b>	<b>Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba _busabala road,Ggangu _Kibiri _Kabuuma _salaa ma road, Zana-Nyanama _starSt.G yaviira spurs _Freedom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standardsSolicit funds for payment Solicit service providers for consultancy</b>	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba _busabala road,Ggangu _Kibiri _Kabuuma _salaa ma road, Zana-Nyanama _starSt.G yaviira spurs _Freedom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba _busabala road,Ggangu _Kibiri _Kabuuma _salaa ma road, Zana-Nyanama _starSt.G yaviira spurs _Freedom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba _busabala road,Ggangu _Kibiri _Kabuuma _salaa ma road, Zana-Nyanama _starSt.G yaviira spurs _Freedom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba _busabala road,Ggangu _Kibiri _Kabuuma _salaa ma road, Zana-Nyanama _starSt.G yaviira spurs _Freedom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,200,000	900,000	558,100	139,525	139,525	139,525	139,525
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200,000</b>	<b>900,000</b>	<b>558,100</b>	<b>139,525</b>	<b>139,525</b>	<b>139,525</b>	<b>139,525</b>

## Service Area: 83 Municipal Services

### Output Class: Higher LG Services

#### Budget Output: 83 02Maintenance of Urban Infrastructure

<b>Non Standard Outputs:</b>	Payment of Staff	<b>Payment of Staff</b>	<b>Payment of staff</b>	Payment of staff	Payment of staff	Payment of staff	Payment of staff
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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 operationsPreparati on of procurement requisitions, Certifying of specifications, paying for the supplies	<i>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 operationsPayment of Staff Salaries, Procurement of Equipment repairs and fuels, Maintenance of departmental vehicles, UIPE/ERB subscriptions and payments, Supply of computer consumables, purchase of departmental camera, Sensitization meetings workshops and seminars on road reserves and</i>	<i>salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projectsPayment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects</i>	salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

			<i>building regulations Payment of Allowances to field staff, Monitoring of projects, Paying of allowances for road gangs, procuring of fuel for field operations</i>					
<b>Wage Rec't:</b>	65,592	49,194	<b>92,000</b>	23,000	23,000	23,000	23,000	23,000
<b>Non Wage Rec't:</b>	628,019	278,294	<b>519,928</b>	129,982	129,982	129,982	129,982	129,982
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>693,610</b>	<b>327,487</b>	<b>611,928</b>	<b>152,982</b>	<b>152,982</b>	<b>152,982</b>	<b>152,982</b>	<b>152,982</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Supply of departmental furniture i.e. office chairs (2No.). Office Tables (2No.) and office cabinets (3No.) Road Naming Solicit for service providers, Placing road identification plates, Supervise the works, Certify, works completed, pay for the works done.	<i>Solicit service providers for road naming project and supply of departmental furniture i.e. office chairs (2No.). Office Tables (2No.) and office cabinets (3No.) Road Naming</i>	<i>Have road name plates placed on different roads Availing engineering road designs for upgrading different roads to bitumen standards Solicit a service providers</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	46,000	34,500	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,000</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>14Solicit a service providerSupply and Installation of solar street lights</i>	14Supply and Installation of solar street lights	14Supply and Installation of solar street lights	14Supply and Installation of solar street lights	14Supply and Installation of solar street lights
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

## Budget Output: 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:			<i>Placing road names plates on different roadsSolicit for a service provider Supervise the works</i>	Placing road names plates on different roads	Placing road names plates on different roads	Placing road names plates on different roads	Placing road names plates on different roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	200,000	50,000	50,000	50,000	50,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000
Wage Rec't:	65,592	49,194	92,000	23,000	23,000	23,000	23,000
Non Wage Rec't:	2,418,508	1,621,161	1,920,073	480,018	480,018	480,018	480,018
Domestic Dev't:	5,557,000	4,167,750	7,338,100	1,834,525	1,834,525	1,834,525	1,834,525
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,041,100	5,838,104	9,350,173	2,337,543	2,337,543	2,337,543	2,337,543

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Service Area: 83 Natural Resources Management*

#### **Output Class: Higher LG Services**

#### **Budget Output: 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
Number of people (Men and Women) participating in tree planting days			0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
<b>Non Standard Outputs:</b>		<i>200 trees planted along major roads and in public places</i>	<i>Tree stock in the municipality Increased Tree planting and greening along major municipal roads and in schools.</i>	Tree stock in the municipality Increased	Tree stock in the municipality Increased	Tree stock in the municipality Increased	Tree stock in the municipality Increased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,000	0	5,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

#### **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

<b>Non Standard Outputs:</b>	6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and	<i>2 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and</i>	<i>Functional environment committees ensured Environment office and operations carried out Holding 12 Environment committee Purchasing Office</i>	Functional environment committees ensured Environment office and operations carried out	Functional environment committees ensured Environment office and operations carried out	Functional environment committees ensured Environment office and operations carried out	Functional environment committees ensured Environment office and operations carried out
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

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.Holding 6 Environment Local committee meetings. Carrying out LAVRAC activities, attending workshops. Carrying out environment monitoring and inspections. protecting Wetlands and fragile areas. Planting of 500 trees along major municipal roads. Carrying of environment screening of all capital projects of Financial Year 2020/2021 with a view to identify environment concerns and mitigation measures profiling. Environment screening for 2021/2022 capital	<i>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.2 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas inspected for possible protection. 125 trees planted and maintained along major municipal roads. Environmental issues in projects are identified and mitigation measures dealt with.</i>	<i>stationery. Purchasing of Fuel, oils and lubricants</i>
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

	projects done.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,852	16,389	8,540	2,777	1,957	2,144	1,664
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,852</b>	<b>16,389</b>	<b>8,540</b>	<b>2,777</b>	<b>1,957</b>	<b>2,144</b>	<b>1,664</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

<b>Non Standard Outputs:</b>	Environment monitoring and inspections done. Wetlands and fragile areas protected. Carrying out Environment monitoring and inspections. Wetland and fragile areas protected	<i>Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development. Environment monitoring and inspections done. Wetlands and fragile areas protected from incompatible and illegal development.</i>	<i>Environmental monitoring and inspection carried out Carrying out environmental monitoring and inspections on fragile and wetland protected Purchasing of 1No. Noise Sound Meter Purchasing of a GPS</i>	Environmental monitoring and inspection carried out	Environmental monitoring and inspection carried out	Environmental monitoring and inspection carried out	Environmental monitoring and inspection carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Budget Output: 83 10Land Management Services (Surveying, Valuations, Titling and lease management)

<b>Non Standard Outputs:</b>	<i>An orderly and waste free municipality ensured Phased Purchasing of 20 acres of land for waste disposal</i>	An orderly and waste free municipality ensured	An orderly and waste free municipality ensured	An orderly and waste free municipality ensured	An orderly and waste free municipality ensured
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	348,410	0	348,410	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>348,410</b>	<b>0</b>	<b>348,410</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	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.	<i><b>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 municipalityPDP 2019-2040 implemented through preparation of 1 growth center detailed physical</b></i>	<i><b>General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared Developers guided in processing proper building plans. 18 (No.) Physical Planning Committee held 400 Sites/buildings/structures/trading compliance with land use plan ensured 240 Building applications approved Physical planning office and operationalizing of the Municipal Physical Development Plan</b></i>	General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared Developers guided in processing proper building plans. 18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out	General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared Developers guided in processing proper building plans. 18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out	General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared Developers guided in processing proper building plans. 18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out	General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared Developers guided in processing proper building plans. 18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	Orderly developments ensured in the municipality. The Sector will address the challenges of natural resources and physical planning in service delivery; orderly development Through preparing detailed physical development plan for 1 growth centre preparations starting with 5km radius as a tool for implementation a municipal physical development plan 2019-2040, beautifying the municipal headquarters compound and acquiring land tiles for Ndejje H.CIV, Aggrey Memorial School and Seguku Primary school. The purchase of land for garbage management. Phased construction of the administration block for the municipal headquarters	<i>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.</i>	<i>(PDP) 2019-2040 Popularizing the PDP 2019-2040. One detailed plan for Busabala ward prepared. Holding 4 sensitization meeting on physical planning, infrastructure planning, and land management Holding 18 Physical Planning Committee. Carrying out routine site/building inspections (field surveillance, operations and patrols) Processing and approving building applications Purchasing of office stationary Purchasing of a GPS for spatial data collection Phased greening by planting of grass, flowers and paving of municipal headquarters.</i>	Municipal headquarters kept green and orderly	Municipal headquarters kept green and orderly	Municipal headquarters kept green and orderly	Municipal headquarters kept green and orderly
<b>Wage Rec't:</b>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<b>Non Wage Rec't:</b>	252,949	241,412	<b>100,610</b>	40,175	10,555	13,175	36,705
<b>Domestic Dev't:</b>	0	0	<b>53,000</b>	53,000	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	333,349	301,712	234,010	113,275	30,655	33,275	56,805
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**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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.Purchasing of Land for the garbage disposal (1st phase or installment done in Financial Year 2020/2021) site. preparing of one Detailed Physical Development Plan for one(1) Growth Center and report. processing for acquisition of land titles for Ndejje H.CIV, Aggrey Memorial School and Seguku P/S.	<i>Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done. Land for the garbage disposal site purchased. Feasibility study for Municipal boundaries surveying and marking done.</i>	<i>Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired Processing for acquisition of land title for Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII</i>	Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired	Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired	Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired	Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	347,198	260,399	250,000	0	0	250,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>347,198</b>	<b>260,399</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<i>Wage Rec't:</i>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	289,802	269,052	<b>131,150</b>	47,202	21,762	19,569	42,619
<i>Domestic Dev't:</i>	347,198	260,399	<b>651,410</b>	53,000	348,410	250,000	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>717,400</b>	<b>589,750</b>	<b>862,960</b>	<b>120,302</b>	<b>390,271</b>	<b>289,669</b>	<b>62,719</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Budget Output: 81 02Support to Women, Youth and PWDs

### Non Standard Outputs:

*To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.*

To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.

To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.

To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.

To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	129,600	3,293	119,720	3,293	3,293
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>129,600</b>	<b>3,293</b>	<b>119,720</b>	<b>3,293</b>	<b>3,293</b>

## Budget Output: 81 04Facilitation of Community Development Workers

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:	Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainableFacilitate CDOs undertake their mandatory roles Sensitize Hard to reach communities especially fisher folk and commercial sex workers about development programs Regular engagement with community groups under YLP, UWEP and DDEG resulting into sustainability of the initiatives	<i>Community development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainableCommunity development function strengthened Hard to reach communities especially fisher folk and commercial sex workers sensitized about development programs Group initiatives under YLP, UWEP and DDEG sustainable</i>	<i>To strengthen Community development function. To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.To strengthen Community development function. To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.</i>	To strengthen Community development function.	To strengthen Community development function.	To strengthen Community development function.	To strengthen Community development function.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,247	13,685	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,247</b>	<b>13,685</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

Budget Output: 81 05Adult Learning

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. FAL Learners Trained

75Refresher  
training of  
instructors From  
entire Municipality

75From entire  
Municipality

75From entire  
Municipality

75From entire  
Municipality

75From entire  
Municipality

## Non Standard Outputs:

Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levelsFacilitating FAL instructors to conduct classes Conduct refresher training for FAL instructors conduct special literacy classes for men. Provision of FAL instructors with instructional materials Communities sensitized about benefits from seeking health services from professional service

*Improved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levelsImproved levels of sanitation and hygiene in the community due to improved literacy. Improved levels of illiteracy among men Increased demand for health services from both men and women Increased household incomes especially by learners who start income generating projects after acquiring*

*To improve levels of sanitation and hygiene in the community by improving on literacy.To improve levels of sanitation and hygiene in the community by improving on literacy.*

To improve levels of sanitation and hygiene in the community by improving on literacy.

To improve levels of sanitation and hygiene in the community by improving on literacy.

To improve levels of sanitation and hygiene in the community by improving on literacy.

To improve levels of sanitation and hygiene in the community by improving on literacy.

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	providers	<i>functional skills Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	21,150	5,288	5,288	5,288	5,288
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>21,150</b>	<b>5,288</b>	<b>5,288</b>	<b>5,288</b>	<b>5,288</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	commercial sex workers and teenage mothers mobilized to join and benefit from UWEP Awareness about non communicable diseases especially prostrate cancer created among men. Vulnerable urban refugees especially women and youth empowered Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP Awareness about non communicable diseases especially	<i>Vulnerable urban refugees especially women and youth empowered Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP Awareness about non communicable diseases especially</i>	<i>To create awareness about non communicable diseases especially prostrate cancer among men. To undertake gender sensitive programs in LG To improved livelihoods of women whose projects are supported under UWEP To create employment opportunities for women and men To empower women through skills training and participation in National Events To improve the tax base for LG by increasing on the economic activities under UWEPTo create awareness about non</i>	To create awareness about non communicable diseases especially prostrate cancer among men.  To undertake gender sensitive programs in LG  To improved livelihoods of women whose projects are supported under UWEP  To create employment opportunities for women and men  To empower women through skills training and participation in National Events	To create awareness about non communicable diseases especially prostrate cancer among men.  To undertake gender sensitive programs in LG  To improved livelihoods of women whose projects are supported under UWEP  To create employment opportunities for women and men  To empower women through skills training and participation in National Events	To create awareness about non communicable diseases especially prostrate cancer among men.  To undertake gender sensitive programs in LG  To improved livelihoods of women whose projects are supported under UWEP  To create employment opportunities for women and men  To empower women through skills training and participation in National Events	To create awareness about non communicable diseases especially prostrate cancer among men.  To undertake gender sensitive programs in LG  To improved livelihoods of women whose projects are supported under UWEP  To create employment opportunities for women and men  To empower women through skills training and participation in National Events
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP International Women Day commemorated Women mobilized to form groups and benefit from UWEP program Men sensitized about non communicable diseases especially prostrate cancer Conduct craft skills training for urban refugees especially women and youth Women groups inducted on financial management and group dynamics before accessing funds under UWEP Sectors guided to analyse and mainstream gender concerns International Women Day Commemorated Skills training conducted for women. Beneficiaries of UWEP funds followed to ensure compliance with program guidelines and also recover due funds	<i>prostrate cancer created among men. Gender sensitive programs undertaken in LG Improved livelihoods of women whose projects are supported under UWEP Employment opportunities created for women and men Women empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under UWEP</i>	<i>communicable diseases especially prostrate cancer among men. To undertake gender sensitive programs in LG To improved livelihoods of women whose projects are supported under UWEP To create employment opportunities for women and men To empower women through skills training and participation in National Events To improve the tax base for LG by increasing on the economic activities under UWEP</i>	To improve the tax base for LG by increasing on the economic activities under UWEP	To improve the tax base for LG by increasing on the economic activities under UWEP	To improve the tax base for LG by increasing on the economic activities under UWEP	To improve the tax base for LG by increasing on the economic activities under UWEP
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,177	17,383	8,800	2,200	2,200	2,200	2,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,177</b>	<b>17,383</b>	<b>8,800</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

## **Budget Output: 81 08Children and Youth Services**

No. of children cases ( Juveniles) handled and settled		15N/AEntire Municipality	15Entire Municipality	15Entire Municipality	15Entire Municipality	15Entire Municipality
<b>Non Standard Outputs:</b>	Reduced incidences of early marriages especially girl child due increment in number of stable families Location and needs of critically vulnerable OVCs determined Child welfare homes supervised and inspected Basic rights of children and youth promoted Engagement with communities and families to handle increased incidences of gender based violence during post COVID era through mediation of family disputes Incidences of violating children rights reduced through promotion of De-institutionalisation approach Improved access to quality services by OVCs in the Municipal	<b>To handle 10 routine probation welfare cases. To inspect child welfare homesTo handle 10 routine probation welfare cases. To inspect child welfare homes</b>	To handle 10 routine probation welfare cases.	To handle 10 routine probation welfare cases.	To handle 10 routine probation welfare cases.	To handle 10 routine probation welfare cases.
			To inspect child welfare homes	To inspect child welfare homes	To inspect child welfare homes	To inspect child welfare homes

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

			Council through coordination of service providers and ensuring service providers roll out alternative care framework Day of the African Child Commemorated Routine probation cases handled Conduct a baseline survey to determine location and needs of critically vulnerable OVCs Child welfare institutions regularly inspected Parents intending to foster children visited Municipal OVC Coordination committee meeting held Conduct a baseline survey to establish magnitude of child labour and human trafficking Day of the African child marked					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,401	10,801	31,900	7,975	7,975	7,975	7,975	7,975
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,401</b>	<b>10,801</b>	<b>31,900</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>

**Budget Output: 81 09Support to Youth Councils**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. of Youth councils supported			<i>1Facilitating youth councils to undertake their mandatory rolesMunicipal Youth Council</i>	1Municipal Youth Council	1Municipal Youth Council	1Municipal Youth Council	1Municipal Youth Council
Non Standard Outputs:	Youth sensitized about dangers of human trafficking 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 International Youth Day commemorated Youth facilitated to acquire skills during events to commemorate International Youth Day Youth mobilized to form groups and benefit from YLP program Youth groups inducted on financial management and group dynamics before accessing	<i>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 International Youth Day commemorated Youth facilitated to acquire skills during events to commemorate International Youth DayYouth Concerns mainstreamed in all interventions Improved livelihoods of youth whose projects are supported under YLP Employment opportunities created for youth</i>	<i>To mainstream youth concerns in all interventions To improve livelihoods of youth whose projects are supported under YLP To create employment opportunities for youth To empower youth through skills training and participation in National Events To improve the tax base for LG by increasing the economic activities under YLPTo mainstream youth concerns in all interventions To improve livelihoods of youth whose projects are supported under YLP To create employment opportunities for youth To empower youth through skills training and participation in National Events To improve the tax base for LG by increasing the economic activities under YLP</i>	To mainstream youth concerns in all interventions  To improve livelihoods of youth whose projects are supported under YLP  To create employment opportunities for youth  To empower youth through skills training and participation in National Events  To improve the tax base for LG by increasing the economic activities under YLP	To mainstream youth concerns in all interventions  To improve livelihoods of youth whose projects are supported under YLP  To create employment opportunities for youth  To empower youth through skills training and participation in National Events  To improve the tax base for LG by increasing the economic activities under YLP	To mainstream youth concerns in all interventions  To improve livelihoods of youth whose projects are supported under YLP  To create employment opportunities for youth  To empower youth through skills training and participation in National Events  To improve the tax base for LG by increasing the economic activities under YLP	To mainstream youth concerns in all interventions  To improve livelihoods of youth whose projects are supported under YLP  To create employment opportunities for youth  To empower youth through skills training and participation in National Events  To improve the tax base for LG by increasing the economic activities under YLP

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	<p>funds under YLP Sectors guided to mainstream youth concerns Regular monitoring of all programs to access how youth are included or benefiting International Youth Day Commemorated Skills training conducted for youth. Sensitizing youth about HIV/AIDS services at the health units</p>	<p><i>Youth empowered through skills training and participation in National Events Improved tax base for LG due to the increased economic activities under YLP</i></p>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	13,800	3,450	3,450	3,450	3,450
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			10N/AEntire Municipality	10Entire Municipality	10Entire Municipality	10Entire Municipality	10Entire Municipality
<b>Non Standard Outputs:</b>	<p>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</p>	<p><i>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</i></p>	<p><i>To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly welfare of elderly</i></p>	<p>To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly To improve</p>	<p>To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly To improve</p>	<p>To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly To improve</p>	<p>To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly To improve</p>

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

improved Events to mark Disability Day commemorated Elderly Day commemorated Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs Events to mark Disability Day commemorated Events to mark Elderly Day commemorated Skills training for PWD and elderly conducted Meetings for elderly and Disability councils held PWDs and elderly mobilized to embrace development programs Older persons mobilized and enrolled to access SAGE Elderly provided with blankets Dependents of elderly especially OVCs linked to CSOs to access basic services	<i>improved Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs 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 Events to mark Disability Day commemorated Events to mark Elderly Day commemorated Increased employment opportunities and improved incomes for PWDs and elderly who embrace development programs</i>	<i>and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day. To increase employment opportunities and improve incomes for PWDs and elderly who embrace development programs To mobilize older persons and enroll them so as to access SAGE To advocate for mainstreaming disability and elderly concerns in Municipal interventions. To ensure the elderly and disability Council is functional To improve welfare for elderly To improve welfare of elderly and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day. To increase employment opportunities and improve incomes for PWDs and elderly who</i>	welfare of elderly and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day.	welfare of elderly and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day.	welfare of elderly and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day.	welfare of elderly and PWDs and their dependents. To commemorate events to mark disability day. To commemorate events to mark elderly day.
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

			<i>embrace development programs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,700	11,025	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,700</b>	<b>11,025</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

## **Budget Output: 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>	Municipal Income boasted through promotion of cultural sites as tourist sitesErecting sign posts at cultural sites and identifying partners to promote them as tourist sites	<i>Municipal Income boasted through promotion of cultural sites as tourist sitesMunicipal Income boasted through promotion of cultural sites as tourist sites</i>	<i>To boost Municipal Income through promotion of cultural sites as tourist sites.To boost Municipal Income through promotion of cultural sites as tourist sites.</i>	To boost Municipal Income through promotion of cultural sites as tourist sites.	To boost Municipal Income through promotion of cultural sites as tourist sites.	To boost Municipal Income through promotion of cultural sites as tourist sites.	To boost Municipal Income through promotion of cultural sites as tourist sites.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,578	2,683	7,300	1,825	1,825	1,825	1,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,578</b>	<b>2,683</b>	<b>7,300</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>	<b>1,825</b>

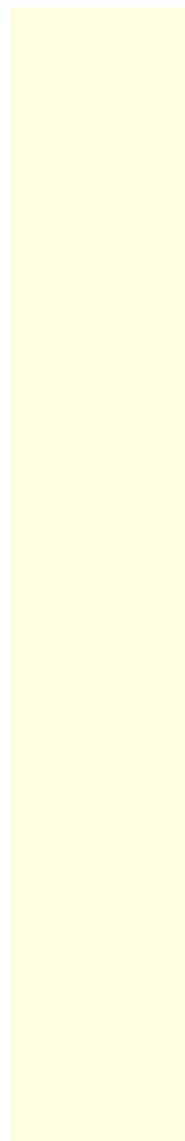
## **Budget Output: 81 12Work based inspections**

<b>Non Standard Outputs:</b>	Improved labour productivity at workplaces.through regular inspection of work places to ensure rights of both employees and employers are respected Risky workplaces especially stone queries identified and closed	<i>To inspect 20 work places and track down 15 new work places.To inspect 20 work places and track down 15 new work places.</i>	To inspect 20 work places and track down 15 new work places.	To inspect 20 work places and track down 15 new work places.	To inspect 20 work places and track down 15 new work places.	To inspect 20 work places and track down 15 new work places.
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## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

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 Carry out regular inspection of workplaces in all 3 Divisions Widely disseminate information about genuine labour firms approved by MGLSD Conduct mapping of risky workplaces in the Municipality for subsequent closure Initiation of an employment policy for workers Initiation of a policy on employee performance management and appraisal Implementing corporate social responsibility to particularly focus





# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	on donation of protective gear. Hold specialized training sessions in Industrial and organisational labour management to small and medium enterprises						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	14,700	3,675	3,675	3,675	3,675
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>14,700</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>	<b>3,675</b>

## Budget Output: 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	International Labor day commemorated Rights of employees and employers promoted and observed Labour Court functional in the Municipality International Labour commemorated Mediation sessions held to resolve labour disputes Computing compensation claims Creation of a room to accommodate labour court	<b>Rights of employees and employers promoted and observed Labour Court functional in the Municipality Rights of employees and employers promoted and observed Labour Court functional in the Municipality</b>	<b>To ensure Rights of employees and employers are promoted and observed To ensure the Labour Court is functional in the MunicipalityTo ensure Rights of employees and employers are promoted and observed To ensure the Labour Court is functional in the Municipality</b>	To ensure Rights of employees and employers are promoted and observed  To ensure the Labour Court is functional in the Municipality	To ensure Rights of employees and employers are promoted and observed  To ensure the Labour Court is functional in the Municipality	To ensure Rights of employees and employers are promoted and observed  To ensure the Labour Court is functional in the Municipality	To ensure Rights of employees and employers are promoted and observed  To ensure the Labour Court is functional in the Municipality
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,500	4,875	8,200	2,050	2,050	2,050	2,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

## FY 2021/22

Total For KeyOutput		6,500	4,875	8,200	2,050	2,050	2,050	2,050
<b>Budget Output: 81 14Representation on Women's Councils</b>								
No. of women councils supported				1N/AMunicipal Women Council	1Municipal Women Council	1Municipal Women Council	1Municipal Women Council	1Municipal Women Council
Non Standard Outputs:	International Women Day commemorated	<i>Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered . Improved welfare of women through inclusion of their concerns in development programs Women leaders empowered .</i>	<i>To improve welfare of women through inclusion of their concerns in development programs To empower Women leaders.To improve welfare of women through inclusion of their concerns in development programs To empower Women leaders.</i>	To improve welfare of women through inclusion of their concerns in development programs	To improve welfare of women through inclusion of their concerns in development programs	To improve welfare of women through inclusion of their concerns in development programs	To improve welfare of women through inclusion of their concerns in development programs	To improve 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 . Facilitate women councils hold quarterly meetings Organise skills enhancement workshops for women leaders Guide women in groups form Village Savings and Loans Association. Monitor women projects in the Municipality to ensure that women are favourably included Disseminate IEC Materials denouncing domestic violence			To empower Women leaders.	To empower Women leaders.	To empower Women leaders.	To empower Women leaders.	To empower Women leaders.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,000	1,500	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,000	1,500	8,200	2,050	2,050	2,050	2,050

**Budget Output: 81 16Social Rehabilitation Services**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

<b>Non Standard Outputs:</b>	Livelihoods of PWDs improvedFinancial support Income generating initiatives of the elderly	<b>Livelihoods of PWDs improvedLivelihoods of PWDs improved</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,022	9,767	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,022</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 170Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	Human rights based approach popularized among sectors and CSOs Salaries for all sector staff paid Community Based services sector functional and vibrant Civil society organisations coordinated to supplement service delivery Departmental meetings held to review progress under the sector Sector staff appraised on a quarterly basis Oversight role played by local leaders to ensure implementation of activities as per plan/budget CBOs in the Municipality	<b>Salaries for all sector staff paid Community Based services sector functional and vibrant Civil society organisations coordinated to supplement service delivery Departmental meetings held to review progress under the sector Sector staff appraised on a quarterly basis Oversight role played by local leaders to ensure implementation of activities as per plan/budget CBOs in the Municipality for all sector staff paid Community Based services</b>	<b>To pay all Salaries for all sector staff. Ensuring the Community Based services sector is functional and vibrant To coordinate Civil society organisations to supplement service delivery To hold departmental meetings in order to review progress under the sector Appraisal of Sector staff on a quarterly basis To ensure local leaders play an oversight role to ensure</b>	To pay all Salaries for all sector staff. Ensuring the Community Based services sector is functional and vibrant To coordinate Civil society organisations to supplement service delivery To hold departmental meetings in order to review progress under the sector Appraisal of Sector staff on a quarterly basis To ensure local leaders play an oversight role to ensure	To pay all Salaries for all sector staff. Ensuring the Community Based services sector is functional and vibrant To coordinate Civil society organisations to supplement service delivery To hold departmental meetings in order to review progress under the sector Appraisal of Sector staff on a quarterly basis To ensure local leaders play an oversight role to ensure	To pay all Salaries for all sector staff. Ensuring the Community Based services sector is functional and vibrant To coordinate Civil society organisations to supplement service delivery To hold departmental meetings in order to review progress under the sector Appraisal of Sector staff on a quarterly basis To ensure local leaders play an oversight role to ensure	To pay all Salaries for all sector staff. Ensuring the Community Based services sector is functional and vibrant To coordinate Civil society organisations to supplement service delivery To hold departmental meetings in order to review progress under the sector Appraisal of Sector staff on a quarterly basis To ensure local leaders play an oversight role to ensure
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

	registered Payment of monthly staff salaries Conduct joint quarterly monitoring of sector interventions Setting of staff targets and reviewing them on a quarterly basis Hold regular CSO networking meetings Hold at least 6 departmental meetings Mentor sector staff in areas of gender, population and nutrition issues Lobbying for additional financial resources for CBS and other sectors in the Municipality	<i>sector functional and vibrant Civil society organisations coordinated to supplement service delivery Departmental meetings held to review progress under the sector Sector staff appraised on a quarterly basis Oversight role played by local leaders to ensure implementation of activities as per plan/budget CBOs in the Municipality registered</i>	<i>staff paid Community Based services sector functional and vibrant Civil society organisations coordinated to supplement service delivery Departmental meetings held to review progress under the sector Sector staff appraised on a quarterly basis Oversight role played by local leaders to ensure implementation of activities as per plan/budget CBOs in the Municipality registered</i>	implementation of activities as per plan/budget  To register CBOs in the Municipality.	implementation of activities as per plan/budget  To register CBOs in the Municipality.	implementation of activities as per plan/budget  To register CBOs in the Municipality.	implementation of activities as per plan/budget  To register CBOs in the Municipality.
<b>Wage Rec't:</b>	57,801	43,351	<b>57,801</b>	14,450	14,450	14,450	14,450
<b>Non Wage Rec't:</b>	17,963	13,472	<b>31,080</b>	7,770	7,770	7,770	7,770
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,764</b>	<b>56,823</b>	<b>88,881</b>	<b>22,220</b>	<b>22,220</b>	<b>22,220</b>	<b>22,220</b>
<b>Wage Rec't:</b>	57,801	43,351	<b>57,801</b>	14,450	14,450	14,450	14,450
<b>Non Wage Rec't:</b>	133,088	99,816	<b>298,230</b>	45,451	161,877	45,451	45,451
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>190,888</b>	<b>143,166</b>	<b>356,031</b>	<b>59,901</b>	<b>176,327</b>	<b>59,901</b>	<b>59,901</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Management of the District Planning Office*

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## Non Standard Outputs:

1. Staff salaries paid to Planning Unit Staff for 12 Months. 2. Staff allowances paid to Planning Unit Staff for 12 Months. 3. Small office equipment for the Planning Office procure 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 12 Months.

*1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months. 1. Staff salaries paid to Planning Unit Staff for 03 Months. 2. Staff allowances paid to Planning Unit Staff for 03 Months. 3. Small office equipment for the Planning Office procured 4. Office stationery and other assorted materials procured. 5. ICT and other other ICT related materials procured. 6. Planning unit staff performance appraised. 7. Departmental meetings held for 03 Months.*

*1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted*

1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted

1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted

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Wage Rec't:

38,158

28,618

38,150

9,538

9,538

9,538

9,538

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Non Wage Rec't:</i>	58,021	43,500	<b>191,000</b>	47,750	47,750	47,750	47,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,179</b>	<b>72,118</b>	<b>229,150</b>	<b>57,288</b>	<b>57,288</b>	<b>57,288</b>	<b>57,288</b>

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<b>12Monthly Municipal Technical Planning Committee meetings held and minutes in place.</b>	12Monthly Municipal Technical Planning Committee meetings held and minutes in place.	12Monthly Municipal Technical Planning Committee meetings held and minutes in place.	12Monthly Municipal Technical Planning Committee meetings held and minutes in place.	12Monthly Municipal Technical Planning Committee meetings held and minutes in place.
<b>Non Standard Outputs:</b>	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.	<b>Quarterly PBS report coordinated, prepared and submitted. Quarterly PBS report coordinated, prepared and submitted. A budget conference is held. A budget framework paper is prepared and submitted.</b>	<b>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and submitted on a</b>	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

			<i>quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3.Abudget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and submitted</i>	submitted	submitted	submitted	submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	125,591	92,693	190,000	47,500	47,500	47,500	47,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,591</b>	<b>92,693</b>	<b>190,000</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>

**Budget Output: 83 03Statistical data collection**



Municipal Statistical Abstract for FY 2020/2021 compiled.	<i>Municipal Statistical Abstract for FY 2020/2021 compiled.</i>	<i>1. The municipal statistical abstract for FY 2021/2022 compiled 2. A municipal data booklet for FY 2021/2022 prepared and shared 3. 04 statistical committee held on a quarterly basis 4. The municipal profile for FY 2021/2022 updated 5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review</i>	1. The municipal statistical abstract for FY 2021/2022 compiled	1. The municipal statistical abstract for FY 2021/2022 compiled	1. The municipal statistical abstract for FY 2021/2022 compiled	1. The municipal statistical abstract for FY 2021/2022 compiled
Municipal Data Booklet Prepared and disseminated.	<i>Municipal Data Booklet Prepared and disseminated.</i>	<i>2. A municipal data booklet for FY 2021/2022 prepared and shared</i>	2. A municipal data booklet for FY 2021/2022 prepared and shared	2. A municipal data booklet for FY 2021/2022 prepared and shared	2. A municipal data booklet for FY 2021/2022 prepared and shared	2. A municipal data booklet for FY 2021/2022 prepared and shared
04 Quarterly Municipal Statistical Committee meetings held.	<i>Quarterly Municipal Statistical Committee meetings held.</i>	<i>3. 04 statistical committee held on a quarterly basis</i>	3. 04 statistical committee held on a quarterly basis	3. 04 statistical committee held on a quarterly basis	3. 04 statistical committee held on a quarterly basis	3. 04 statistical committee held on a quarterly basis
	<i>Municipal Statistical Abstract for FY 2020/2021 compiled.</i>	<i>The municipal profile for FY 2021/2022 updated</i>	4. The municipal profile for FY 2021/2022 updated	4. The municipal profile for FY 2021/2022 updated	4. The municipal profile for FY 2021/2022 updated	4. The municipal profile for FY 2021/2022 updated
	<i>Municipal Data Booklet Prepared and disseminated.</i>	<i>5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review</i>	5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review	5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review	5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review	5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review
	0	0	0	0	0	0
	30,000	16,500	55,000	13,750	13,750	13,750
	0	0	0	0	0	0
	0	0	0	0	0	0
	<b>30,000</b>	<b>16,500</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<b>Non Standard Outputs:</b>	Demographic and population data and issues collected, analysed and integrated in plans and budgets. Divisions coordinated and trained to register birth and death.	<b>1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed</b>	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,000	14,250	24,931	5,000	5,000	9,931
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>24,931</b>	<b>5,000</b>	<b>5,000</b>	<b>9,931</b>

## Budget Output: 83 05Project Formulation

Non Standard Outputs:	Project proposals and concepts developed on alternative revenue sources to supplement Government funding.	<i>Project proposals and concepts developed on alternative revenue sources to supplement Government funding. Project proposals and concepts developed on alternative revenue sources to supplement Government funding.</i>	<i>1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission</i>	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	110,000	82,500	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	110,000	82,500	100,000	25,000	25,000	25,000	25,000
<b>Budget Output: 83 06Development Planning</b>							
<b>Non Standard Outputs:</b>	Municipal 5 Year Development Plans developed. Data continuously collected to aid decision making. Train CDOs in data collection and review techniques. Ward Development Committee members trained on data collection, analysis and review methods	<b>Municipal 5 Year Development Plans developed. Data continuously collected to aid decision making. Train CDOs in data collection and review techniques. Ward Development Committee members trained on data collection, analysis and review methodsMunicipal 5 Year Development Plans developed. Data continuously collected to aid decision making. Train CDOs in data collection and review techniques. Ward Development Committee members trained on data collection, analysis and review methods</b>	<b>Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.</b>	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	3,750	50,000	12,500	12,500	12,500	12,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>3,750</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Budget Output: 83 07Management Information Systems</b>							

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

## 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 Conducting 4 Monitoring Activities.

**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 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**

**1. The municipal website and fakebook pages regularly updated on monthly basis. 2. Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented**

1. The municipal website and fakebook pages regularly updated on monthly basis. 2. Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented

1. The municipal website and fakebook pages regularly updated on monthly basis. 2. Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented

1. The municipal website and fakebook pages regularly updated on monthly basis. 2. Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented

1. The municipal website and fakebook pages regularly updated on monthly basis. 2. Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	35,400	58,000	14,500	14,500	14,500	14,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>50,000</b>	<b>35,400</b>	<b>58,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Budget Output: 83 08Operational Planning

Non Standard Outputs:	Four quarterly mandatory reports submitted to MFPED. 2. Office desktop computers , Laptops and printers serviced. 3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc	<i>Four quarterly mandatory reports submitted to MFPED. 2. Office desktop computers , Laptops and printers serviced. 3. At least 12 consultative visits made to MFPED, NPA, OPM, MOLG, OAG etc</i>	<i>Mandatory reports submitted to line ministries on a quarterly basis to line ministries</i>	Mandatory reports submitted to line ministries on a quarterly basis to line ministries	Mandatory reports submitted to line ministries on a quarterly basis to line ministries	Mandatory reports submitted to line ministries on a quarterly basis to line ministries	Mandatory reports submitted to line ministries on a quarterly basis to line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,000	78,750	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

**Vote:780 Makindye Ssabagabo Municipal Council**

**FY 2021/22**

Non Standard Outputs:	Municipal and Division Development Plan Ills monitored. Municipal and Division Budgets for FY 2020/21 Monitored Municipal and Division Annual Work plans FY 2020/2021 Monitored Work plan and budgets of development partners at Municipal and Division level monitored.	Municipal and Division <i>Development Plan Ills monitored.</i> <i>Municipal and Division Budgets for FY 2020/21 Monitored</i> <i>Municipal and Division Annual Work plans FY 2020/2021</i> <i>Monitored Work plan and budgets of development partners at Municipal and Division level monitored.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	14,000	3,500	3,500	3,500	3,500
<b>Domestic Dev't:</b>	28,150	21,113	30,000	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

Total For KeyOutput	32,150	24,113	44,000	11,000	11,000	11,000	11,000
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,400	28,800	38,506	9,626	9,626	9,626	9,626
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,400</b>	<b>28,800</b>	<b>38,506</b>	<b>9,626</b>	<b>9,626</b>	<b>9,626</b>	<b>9,626</b>
<i>Wage Rec't:</i>	38,158	28,618	38,150	9,538	9,538	9,538	9,538
<i>Non Wage Rec't:</i>	551,612	370,343	732,931	182,000	182,000	182,000	186,931
<i>Domestic Dev't:</i>	66,550	49,913	68,506	17,126	17,126	17,126	17,126
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>656,320</b>	<b>448,874</b>	<b>839,587</b>	<b>208,664</b>	<b>208,664</b>	<b>208,664</b>	<b>213,595</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

#### Non Standard Outputs:

1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions madePrepare department Annual Work plan, Prepare Department Annual Budget, carry out Quarterly Audits, Pay staff salaries, attend to Technical Planning Meetings, Pay staff Allowances, Preparation of Performance Agreement, Preparation and	<i>1 draft and final Quarterly audits carried, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, 1 Performance Agreement prepared and submitted, Verification of supplies carried out. 3 capacity building workshops attended1 draft and final Quarterly audits carried, 3 monthly Salaries paid, 3 Payroll and Pension Audits conducted, 2 subscriptions made, Verification of supplies carried out.</i>	<i>1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.Prepare department Annual Work plan, Prepare Department Annual Budget, carry out Quarterly Audits, pay staff</i>	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.
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# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

	submission of Annual Internal Audit Plan, Witness handovers, Pay subscriptions to affiliated institutions		salaries and Pension, attend to Technical Planning Meetings, pay staff Allowances, Preparation of Performance Agreement and quarterly performance reports, Preparation and submission of Annual Internal Audit Plan, Witness handovers, pay subscriptions to affiliated institutions, carry out hands-on training to new staff.					
Wage Rec't:	20,791	15,593	23,200	5,800	5,800	5,800	5,800	
Non Wage Rec't:	20,319	15,239	30,000	10,000	7,000	8,000	5,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	41,110	30,832	53,200	15,800	12,800	13,800	10,800	

## **Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports	<b>2021-10-29Continuous quarterly audits29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022</b>	2021-10-2929/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	2022-01-3129/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	2022-04-2929/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	2022-07-2929/10/2021, 31/01/2022, 29/04/2022, 29/07/2022
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# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. of Internal Department Audits

*1144Conduct audit at the municipal departments  
Conduct audit in the divisions  
Carry out Primary schools audit, carry out audit of two secondary schools  
Audit health centers  
Audit of the payroll  
Verification of supplies  
Carry out evaluation of internal controls both at the municipal and divisions  
Verification of accountability  
40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12  
Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out*

11440 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

11440 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

11440 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

11440 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

Non Standard Outputs:

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

*2 Bench marking and 2 Workshops*

N/AN/A

N/A

N/A

N/A

N/A

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,505	11,276	35,000	7,684	10,185	9,448	7,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,505</b>	<b>11,276</b>	<b>35,000</b>	<b>7,684</b>	<b>10,185</b>	<b>9,448</b>	<b>7,684</b>

## Budget Output: 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	4 bench-marking programs made, 3 workshops attendedCarry out bench making exercise both national and international Attend workshops and seminars	<i>1 bench-marking programs made, 1 workshop attended1 bench-marking programs made,</i>	<i>4 bench-marking programs made, 3 workshops attended Carry out bench making exercise both national and international Attend workshops and seminars</i>	4 bench-marking programs made, 3 workshops attended	4 bench-marking programs made, 3 workshops attended	4 bench-marking programs made, 3 workshops attended	4 bench-marking programs made, 3 workshops attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,610	12,458	5,000	0	2,500	2,500	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,610</b>	<b>12,458</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>

## Budget Output: 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads MonitoringMonitor Youth Livelihood program groups Monitor Women Entrepreneurship groups Monitor Farmers' groups Monitor roads construction	<i>4 YLP, 2 UWEP groups monitored and 2 Farmers monitored4 YLP, 2 UWEP groups monitored and 2 Farmers monitored, roads monitored</i>	<i>6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads MonitoringMonitor Youth Livelihood program groups Monitor Women Entrepreneurship groups Monitor Farmers' groups Monitor roads construction</i>	6 YLP groups monitored, 6 UWE groups monitored, 8 Farmers monitored, Roads Monitoring	6 YLP groups monitored, 6 UWE groups monitored, 8 Farmers monitored, Roads Monitoring	6 YLP groups monitored, 6 UWE groups monitored, 8 Farmers monitored, Roads Monitoring	6 YLP groups monitored, 6 UWE groups monitored, 8 Farmers monitored, Roads Monitoring
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## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,566	8,675	10,000	0	5,000	5,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,566</b>	<b>8,675</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<i>Wage Rec't:</i>	20,791	15,593	23,200	5,800	5,800	5,800	5,800
<i>Non Wage Rec't:</i>	72,000	47,647	80,000	17,684	24,685	24,948	12,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>92,791</b>	<b>63,240</b>	<b>103,200</b>	<b>23,484</b>	<b>30,485</b>	<b>30,748</b>	<b>18,484</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>5Conducting talk shows5 Radio talk shows to be participated in</i>	11 Radio talk show to be participated in	11 Radio talk show to be participated in	22 Radio talk shows to be participated in	11 Radio talk shows to be participated in
No of businesses inspected for compliance to the law			<i>10000Inspecting businesses for compliance to laws and payment of trading licenses.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 across the whole Municipality.</i>	10000Promoting 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 across the whole Municipality.	10000Promoting 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 across the whole Municipality.	10000Promoting 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 across the whole Municipality.	10000Promoting 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 across the whole Municipality.
No of businesses issued with trade licenses			N/A/N/A				

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council

**10**Conducting trade sensitization workshops/meetings10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje

1010 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje

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## Non Standard Outputs:

Municipal Business register updatedCensus/Survey of business establishments

**Census/Survey of business establishments in whole Municipality.Census/Survey of business establishments in whole Municipality.**

**Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified. Developing Markets policy Updating business register. Constituting Municipal LED committee Conducting LED training programs Identifying public private partnerships.**

Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified.

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<b>Wage Rec't:</b>	9,600	7,200	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Total For KeyOutput	16,600	12,450	20,000	5,000	5,000	5,000	5,000
<b>Budget Output: 83 02Enterprise Development Services</b>							
No of awareness radio shows participated in			<i>5conducting radio talk showsRadio talk shows participated in to create awareness on business development activities in the Municipality.</i>	5Radio talk shows participated in to create awareness on business development activities in the Municipality.	5Radio talk shows participated in to create awareness on business development activities in the Municipality.	5Radio talk shows participated in to create awareness on business development activities in the Municipality.	5Radio talk shows participated in to create awareness on business development activities in the Municipality.
No of businesses assited in business registration process			<i>5Mobilizing and providing formalization support especially to the most vulnerable community members. (process and benefits) Ease of doing business and improved socioeconomic activities in the Municipality</i>	5Ease of doing business and improved socioeconomic activities in the Municipality	5Ease of doing business and improved socioeconomic activities in the Municipality	5Ease of doing business and improved socioeconomic activities in the Municipality	5Ease of doing business and improved socioeconomic activities in the Municipality
No. of enterprises linked to UNBS for product quality and standards			<i>Linking businesses to UNBS for product quality and standards certification (20 businesses)Ease of doing business and improved socioeconomic activities in the Municipality</i>				

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the MunicipalityConduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly.	Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells of Ndejje Division.Conduct business development programs including financial literacy, record keeping among others targeting men, women, youth, PWDs and elderly from the three cells Masajja Division.	MSMEs profile developedProfiling of MSMEs	MSMEs profile developed	MSMEs profile developed	MSMEs profile developed	MSMEs profile developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Budget Output: 83 03Market Linkage Services**



# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. of market information reports  
desseminated

*600printing and dissemination of market information briefs/bulletins. Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.*

600Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.

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600Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.

No. of producers or producer groups linked to  
market internationally through UEPB

*3Linking Producer groups to the markets internationally through UEPB.Producer groups linked to the markets internationally through UEPB.*

3Producer groups linked to the markets internationally through UEPB.

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3Producer groups linked to the markets internationally through UEPB.

3Producer groups linked to the markets internationally through UEPB.

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

Non Standard Outputs:		Local products are adequately displayed on the supermarkets; 40%shelf space. Promote BUBU PolicyOrganizing sensitization meetings for supermarket owners. Organizing Exhibition to promote BUBU Policy and open up opportunities for women who are burdened by the triple role to work at home (cottage industries).	Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them. Organizing Exhibition to promote BUBU Policy and open up opportunities for women who are burdened by the triple role to work at home (cottage industries). Engage all Supermarket owners with in the Municipal Council on BUBU benefits through organizing sensitization meeting for them. 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).	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	9,600	2,400	2,400	2,400	2,400	
Non Wage Rec't:	12,000	9,000	13,000	3,250	3,250	3,250	3,250	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	12,000	9,000	22,600	5,650	5,650	5,650	5,650	

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

No of cooperative groups supervised			<i>9Supervising Cooperative societies.Compliance with regulatory framework in all Cooperatives in the Municipality.</i>	9Compliance with regulatory framework in all Cooperatives in the Municipality.	9Compliance with regulatory framework in all Cooperatives in the Municipality.	9Compliance with regulatory framework in all Cooperatives in the Municipality.	9Compliance with regulatory framework in all Cooperatives in the Municipality.
No. of cooperative groups mobilised for registration			<i>3Mobilizing and recommending groups to register as cooperatives.Coperative groups registered</i>	3Cooperative groups registered	3Cooperative groups registered	3Cooperative groups registered	3Cooperative groups registered
No. of cooperatives assisted in registration			<i>5Training of leaders, managers and members about various cooperative aspects. Mobilization of 5 groups to form cooperatives</i>	5Mobilization of 5 groups to form cooperatives	5Mobilization of 5 groups to form cooperatives	5Mobilization of 5 groups to form cooperatives	5Mobilization of 5 groups to form cooperatives
<b>Non Standard Outputs:</b>	Update of cooperative register Data collection and update on cooperatives	<i>N/AData collection and update on cooperatives</i>	<i>Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled. Updating cooperative register Auditing books of accounts Handling arbitration cases.</i>	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 83 05Tourism Promotional Services**

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				<i>Identifying new hospitality facilities.Hospitality facilities inventory updated.</i>					
No. and name of new tourism sites identified				<i>Identifying new tourism products.New tourism products identified</i>					
No. of tourism promotion activities meanstreml in district development plans				N/A/N/A					
<b>Non Standard Outputs:</b>	N/A/N/A		<i>Developing municipality Tourism Development PlanDeveloping municipality Tourism Development Plan</i>	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500		5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>		<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>Budget Output: 83 06Industrial Development Services</b>									
A report on the nature of value addition support existing and needed				N/A/N/A					
No. of opportunites identified for industrial development				N/A/N/A					

# Vote:780 Makindye Ssabagabo Municipal Council

FY 2021/22

No. of producer groups identified for collective value addition support

*5Identifying producer groups for collective value addition support.Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.*

5Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.

5Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.

5Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.

5Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.

No. of value addition facilities in the district

N/AN/A

## Non Standard Outputs:

Promote Local Economic Development  
Develop Municipal Investment Profile

*Develop Municipal Investment Profile*

*• Awareness campaigns on standards and quality assurance for Industries created • Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies. Conducting awareness campaigns on standards in Industries. Inspecting industrial establishments*

• Awareness campaigns on standards and quality assurance for Industries created  
• Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.

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• Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

## Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	Build staff capacity Attending workshops and seminars	N/AAttending workshops and seminars	Staff capacity builtAttending workshops and seminars	Staff capacity built	Staff capacity built	Staff capacity built	Staff capacity built
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Implementation of the planned activitiesProcureme nt of a Laptop Carryout quarterly departmental monitoring sessions Procurement of fuel Procurement of office stationery	Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery Procurement of a Laptop Carryout 1 quarterly departmental monitoring session Procurement of fuel Procurement of office stationery	Department fuel procured Departmental stationery procured Four (4) monitoring sessions. Procuring Department fuel Procuring Departmental stationery Conducting four (4) monitoring sessions.	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,217	10,663	8,564	2,141	2,141	2,141	2,141
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:780 Makindye Ssabagabo Municipal Council

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>14,217</b>	<b>10,663</b>	<b>8,564</b>	<b>2,141</b>	<b>2,141</b>	<b>2,141</b>	<b>2,141</b>
<i>Wage Rec't:</i>	9,600	7,200	<b>9,600</b>	2,400	2,400	2,400	2,400
<i>Non Wage Rec't:</i>	64,417	48,313	<b>74,564</b>	18,641	18,641	18,641	18,641
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>74,017</b>	<b>55,513</b>	<b>84,164</b>	<b>21,041</b>	<b>21,041</b>	<b>21,041</b>	<b>21,041</b>

N/A