
Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard K. Monday

Date: 24/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,340,000	719,401	8%
Discretionary Government Transfers	2,460,269	698,094	28%
Conditional Government Transfers	12,828,619	4,062,813	32%
Other Government Transfers	1,394,241	544,453	39%
External Financing	65,748	0	0%
Total Revenues shares	26,088,876	6,024,761	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,261,076	583,706	325,819	14%	8%	56%
Finance	2,025,079	197,922	151,712	10%	7%	77%
Statutory Bodies	910,274	197,859	115,864	22%	13%	59%
Production and Marketing	715,515	75,298	31,284	11%	4%	42%
Health	2,293,945	671,183	394,322	29%	17%	59%
Education	3,797,717	1,035,692	600,262	27%	16%	58%
Roads and Engineering	9,612,412	2,973,806	2,797,899	31%	29%	94%
Natural Resources	927,684	157,903	27,600	17%	3%	17%
Community Based Services	494,625	62,781	57,353	13%	12%	91%
Planning	839,587	50,821	37,883	6%	5%	75%
Internal Audit	103,200	10,749	7,143	10%	7%	66%
Trade Industry and Local Development	107,764	7,041	5,408	7%	5%	77%
Grand Total	26,088,876	6,024,761	4,552,548	23%	17%	76%
<i>Wage</i>	<i>4,156,550</i>	<i>1,039,138</i>	<i>960,490</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,026,435</i>	<i>1,922,243</i>	<i>1,200,046</i>	<i>17%</i>	<i>11%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>10,840,144</i>	<i>3,063,380</i>	<i>2,392,012</i>	<i>28%</i>	<i>22%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>65,748</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of the approved budget of UGX. 26,088,876,000/=, UGX. 6,024,761,000/= was the cumulative receipt by close of quarter one representing 23% of the budget performance. This performance is below 2% of the expected quarterly performance of 25% by the end of quarter one. Of the UGX. 6,024,761,000/= cumulative receipts, UGX. 6,024,761,000/= were the cumulative releases which is 23% of the total budget released from various sources. The budget spent was at 17% below the planned target of 25%. UGX. 1,039,138,000/= was released for wage which is 25% performance as planned, UGX. 1,922,243,000/= released for non-wage recurrent which is recorded at 8% below the planned target of 25%, UGX. 2,392,012,000 released for domestic development which was 28% performance which was 5% below the planned target of 33% being development in nature and there was zero realization from Donor Development. On the expenditure side, out of UGX. 6,024,761,000/= released, UGX. 4,552,548,000/= was spent which represents 17% of the overall budget expenditure which is below the planned target of 25%. Of the wage release of 25% of the annual budget, the percentage of budget spent was recorded at 23%. Of the wage release of 25% of the annual budget, the percentage of wage budget spent was recorded at 23%, Of the Non - wage recurrent release of 16% of the annual budget, the percentage of budget spent was recorded at 11%, of the domestic development release of 28% of the annual budget, the percentage of budget spent was recorded at 22%. The performance of releases spent is recorded at 76%, where wage release spent was 92%, non-wage release spent was 62% and Domestic Development release spent was 78%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	9,340,000	719,401	8 %
Local Services Tax	800,000	51,962	6 %
Land Fees	15,000	0	0 %
Casinos and Gaming	16,000	0	0 %
Local Hotel Tax	250,000	26,225	10 %
Application Fees	18,750	0	0 %
Business licenses	1,422,070	134,773	9 %
Liquor licenses	22,500	0	0 %
Other licenses	22,000	0	0 %
Stamp duty	500	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Rent & rates – produced assets – from private entities	4,792,942	275,683	6 %
Sale of drugs	1,500	0	0 %
Sale of Feasibility studies and Research Works	1,500	0	0 %
Utilities – from other govt. units	2,400	0	0 %
Sale of publications – from other govt. units	1,000	0	0 %
Park Fees	22,520	0	0 %
Refuse collection charges/Public convenience	82,149	0	0 %
Property related Duties/Fees	155,200	0	0 %
Advertisements/Bill Boards	156,687	3,900	2 %
Animal & Crop Husbandry related Levies	32,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Registration of Businesses	65,250	0	0 %
Educational/Instruction related levies	36,000	0	0 %

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Agency Fees	5,000	8,088	162 %
Inspection Fees	1,250,000	217,993	17 %
Market /Gate Charges	35,040	0	0 %
Tax Tribunal – Court Charges and Fees	9,500	0	0 %
Court Filing Fees	10,500	0	0 %
Fees from appeals	6,500	0	0 %
Other Court Fees	29,367	0	0 %
Other Fees and Charges	1,000	777	78 %
Street Parking fees	25,625	0	0 %
Court fines and Penalties - private	45,000	0	0 %
Court fines and Penalties – from other government units	1,000	0	0 %
Other fines and Penalties - private	1,000	0	0 %
Other fines and Penalties – from other government units	1,000	0	0 %
2a.Discretionary Government Transfers	2,460,269	698,094	28 %
Urban Unconditional Grant (Non-Wage)	723,934	180,984	25 %
Urban Unconditional Grant (Wage)	740,016	185,004	25 %
Urban Discretionary Development Equalization Grant	996,319	332,106	33 %
2b.Conditional Government Transfers	12,828,619	4,062,813	32 %
Sector Conditional Grant (Wage)	3,416,535	854,134	25 %
Sector Conditional Grant (Non-Wage)	1,210,960	533,080	44 %
Sector Development Grant	1,003,825	334,608	33 %
Transitional Development Grant	6,500,000	2,166,667	33 %
Pension for Local Governments	91,078	22,770	25 %
Gratuity for Local Governments	606,221	151,555	25 %
2c. Other Government Transfers	1,394,241	544,453	39 %
Support to PLE (UNEB)	54,568	0	0 %
Uganda Road Fund (URF)	1,210,073	523,774	43 %
Uganda Women Entrepreneurship Program(UWEP)	129,600	20,679	16 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	65,748	0	0 %
Jhpiego Corporation	65,748	0	0 %
Total Revenues shares	26,088,876	6,024,761	23 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue in quarter one was UGX. 719,401,000/= out of the approved budget of UGX 9,340,000,000/= (Nine Billions three hundred and forty million only) from all Local Revenue sources in FY 2021/2022. This performance is 8% which is 17% below the target of 25%. Save for agency fees and other fees and charges, all other sources performed below the standard projection of 25% by close of quarter one. This underperformance was largely attributed to COVID 19 pandemic effects which resulted into taxable businesses slowing down in their operations.

Cumulative Performance for Central Government Transfers

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Overall, the cumulative receipt from Discretionary Government Transfers in quarter one amounted to 698,094,000/= out of 2,460,269,000 approved Budget on average registering a performance of 28% as expected because it has a development component of urban DDEG. The cumulative receipts from Conditional Government Transfers amounted to 4,062,813,000/= out of 12,828,619,000/= approved budget on average registering a performance of 32% above the target of 25% because of the development grants.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 544,453,000/= out of 1,394,241,000/= approved budget and on average registering a performance of 39%. This performance is largely because of URF's good performance, average performance from Uganda Women Entrepreneurship Program(UWEP) as well as zero realization from Support to PLE (UNEB) and Youth Livelihood Programme (YLP).

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 65,748,000/= in form of External Finance in FY 2021/2022. By the end of quarter one, from the external financing source, the Municipality had 0% realization because the partners didn't disburse any funds to the Municipality.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	543,900	6,323	1 %	60,475	6,323	10 %
District Production Services	171,615	24,961	15 %	43,091	24,961	58 %
Sub- Total	715,515	31,284	4 %	103,565	31,284	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,587,326	2,742,840	32 %	2,146,831	2,742,840	128 %
Municipal Services	1,025,086	55,059	5 %	256,272	55,059	21 %
Sub- Total	9,612,412	2,797,899	29 %	2,403,103	2,797,899	116 %
Sector: Trade and Industry						
Commercial Services	107,764	5,408	5 %	26,941	5,408	20 %
Sub- Total	107,764	5,408	5 %	26,941	5,408	20 %
Sector: Education						
Pre-Primary and Primary Education	2,150,864	346,547	16 %	537,716	346,547	64 %
Secondary Education	1,372,501	231,209	17 %	343,125	231,209	67 %
Education & Sports Management and Inspection	274,352	22,505	8 %	68,588	22,505	33 %
Sub- Total	3,797,717	600,262	16 %	949,429	600,262	63 %
Sector: Health						
Primary Healthcare	2,011,654	292,272	15 %	448,208	292,272	65 %
Health Management and Supervision	282,291	102,050	36 %	74,265	102,050	137 %
Sub- Total	2,293,945	394,322	17 %	522,473	394,322	75 %
Sector: Water and Environment						
Natural Resources Management	927,684	27,600	3 %	133,607	27,600	21 %
Sub- Total	927,684	27,600	3 %	133,607	27,600	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	494,625	57,353	12 %	94,915	57,353	60 %
Sub- Total	494,625	57,353	12 %	94,915	57,353	60 %
Sector: Public Sector Management						
District and Urban Administration	4,261,076	325,819	8 %	1,065,269	325,819	31 %
Local Statutory Bodies	910,274	115,864	13 %	227,569	115,864	51 %
Local Government Planning Services	839,587	37,883	5 %	208,664	37,883	18 %
Sub- Total	6,010,937	479,566	8 %	1,501,501	479,566	32 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,025,079	151,712	7 %	487,142	151,712	31 %
Internal Audit Services	103,200	7,143	7 %	23,484	7,143	30 %
Sub- Total	2,128,279	158,855	7 %	510,625	158,855	31 %
Grand Total	26,088,876	4,552,548	17 %	6,246,160	4,552,548	73 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,295,513	484,352	15%	823,878	484,352	59%
Gratuity for Local Governments	606,221	151,555	25%	151,555	151,555	100%
Locally Raised Revenues	1,379,121	130,101	9%	344,780	130,101	38%
Multi-Sectoral Transfers to LLGs_NonWage	873,988	94,983	11%	218,497	94,983	43%
Pension for Local Governments	91,078	22,770	25%	22,770	22,770	100%
Urban Unconditional Grant (Non-Wage)	120,557	28,806	24%	30,139	28,806	96%
Urban Unconditional Grant (Wage)	224,548	56,137	25%	56,137	56,137	100%
Development Revenues	965,563	99,354	10%	241,391	99,354	41%
Locally Raised Revenues	363,700	34,999	10%	90,925	34,999	38%
Multi-Sectoral Transfers to LLGs_Gou	545,703	45,626	8%	136,426	45,626	33%
Urban Discretionary Development Equalization Grant	56,160	18,729	33%	14,040	18,729	133%
Total Revenues shares	4,261,076	583,706	14%	1,065,269	583,706	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,548	54,408	24%	56,137	54,408	97%
Non Wage	3,070,965	172,065	6%	767,741	172,065	22%
Development Expenditure						
Domestic Development	965,563	99,346	10%	241,391	99,346	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,261,076	325,819	8%	1,065,269	325,819	31%
C: Unspent Balances						
Recurrent Balances		257,879	53%			
Wage		1,729				
Non Wage		256,150				

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Development Balances	8	0%	
Domestic Development	8		
External Financing	0		
Total Unspent	257,887	44%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 1,065,269,000/= in quarter one. Of the total budget, UGX. 823,878,000/= was recurrent and UGX. 241,39,000/= was development. By the end of quarter one, the department had a total outturn of UGX. 477,379,000/= which was 45% of the planned budget. Of the total receipt, UGX. 378,033,000/= was recurrent budget representing 46% of the quarterly budget and UGX. 99,346,000/= was development budget representing 41% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Gratuity for Local Government had a quarterly plan of UGX. 151,555,000/= and had a quarterly outturn of UGX. 151,555,000/= representing 100% budget realization, Locally Raised Revenues had a quarterly plan of UGX. 344,780,000/= and had a quarterly outturn of UGX. 130,101,000/= representing 38% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly plan of UGX. 218,497,000/= and had a quarterly outturn of UGX. 94,983,000/= representing 43% budget realization, Pension for Local Governments had a quarterly plan of UGX. 22,770,000/= and had a quarterly outturn of UGX. 22,770,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 30,139,000/= and had a quarterly outturn of UGX. 28,806,000/= representing 96% budget realization, Urban Unconditional Grant (Wage) had a quarterly plan of UGX. 56,137,000/= and had a quarterly outturn of UGX. 56,137,000/= representing 97% budget realization. From the development side, Locally Raised Revenues had a quarterly plan of UGX. 90,925,000/= and had a quarterly outturn of UGX. 34,999,000/= representing a miserable 38% budget realization, Multi-Sectoral Transfers to LLGs_GOU had a quarterly plan of UGX. 136,426,000/= and had a quarterly outturn of UGX. 45,626,000/= representing 33% budget realization and Urban Discretionary Development Equalization Grant had a quarterly plan of UGX. 14,040,000/= and had a quarterly outturn of UGX. 18,720,000/= representing 133% budget realization. From the expenditure side, Wage had a quarterly expenditure plan of UGX. 56,137,000/= but actually spent UGX. 54,408,000/= representing 97% of the budget, Non – Wage had a quarterly expenditure plan of UGX. 767,741,000/= but actually spent UGX. 172,065,000/= representing 22% of the budget and Domestic Development had a quarterly expenditure plan of UGX. 241,391,000/= but actually spent UGX. 99,346,000/= representing 41% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 257,887,000/= of which UGX. 1,729,000/= was for Wage deductions from departmental staff and UGX. 256,150,000/= was for Non -Wage meant for ongoing departmental activities.

Highlights of physical performance by end of the quarter

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Payment of Staff salaries and pension Participating in CSR Procurement of periodicals Conduct a Familiarisation tour for the New TC Approval of payments Attend MEC meetings Holding weekly meetings Enforcement for Covid 19 SOPs Enforcement for revenue payments Enforcement of physical development standards Carry out an inventory of the status of flit Assessment of the security service of the Municipal headquarters Rewards and suctions meetings Training committee meeting Induction of Sectoral committees Performance analysis of PLE Redefining roles for Division staff amidst C19 SOPs Coaching HODs Verification of suppliers application for council members Conducting wage analysis submission of positions for recruitment to MoPS and MoE for clearance Conducting pre-retirement meeting for beneficiaries of death gratuity Coordinating performance management review for HoDs and Units Held the training committee meeting for Q1 Induction of Sectoral committee of the Municipal Council Performance analysis of UPE schools for reward Re-define roles and responsibilities of Division staff amidst C19 SOPs Facilitated Planning Unit to hold coaching sessions for HODs on the new Reporting modalities on Program Based Reporting system (PBS) Held the training committee meeting for Q1 Induction of Sectoral committee of the Municipal Council Performance analysis of UPE schools for reward Re-define roles and responsibilities of Division staff amidst C19 SOPs Facilitated Planning Unit to hold coaching sessions for HODs on the new Reporting modalities on Program Based Reporting system (PBS) Together with NITA-U fixed internet fiber connectivity and extensions to office of the T/C Repair and maintenance of the server room AC Hands on training of the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022 Daily cleaning of offices and Compound Maintenance of the Latrines. Departments are supported to enforce standards and obligations Conducted administrator general Family Meetings Procurement of small office equipment Procurement of operational fuel for Office supervision Physical inventory of assets at municipal level Submitted payroll information for to aid Payroll Audit from OAG for Fy2020/21 Processed Salaries and pension for July, August and September Approved loan applications on PCA. e-registration for all councilors Set up new registry/ Records office Opening up files for the new council leaders Dispatched outgoing files Opened up new subject files together with NITA-U fixed internet fiber connectivity and extensions to office of the T/C Repair and maintenance of the server room AC Hands on training of the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022 municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,845,079	197,922	11%	442,142	197,922	45%
Locally Raised Revenues	1,100,000	84,660	8%	275,000	84,660	31%
Multi-Sectoral Transfers to LLGs_NonWage	541,857	57,585	11%	116,336	57,585	49%
Urban Unconditional Grant (Non-Wage)	103,000	30,622	30%	25,750	30,622	119%
Urban Unconditional Grant (Wage)	100,222	25,056	25%	25,056	25,056	100%
Development Revenues	180,000	0	0%	45,000	0	0%
Locally Raised Revenues	180,000	0	0%	45,000	0	0%
Total Revenues shares	2,025,079	197,922	10%	487,142	197,922	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,222	24,952	25%	25,056	24,952	100%
Non Wage	1,744,857	126,760	7%	417,086	126,760	30%
Development Expenditure						
Domestic Development	180,000	0	0%	45,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,025,079	151,712	7%	487,142	151,712	31%
C: Unspent Balances						
Recurrent Balances		46,211	23%			
Wage		104				
Non Wage		46,107				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,211	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive a total of UGX. 487,142,000/= in quarter one, of which 442,142,000/= would be recurrent, including 275,000,000/= Local Revenue, UGX. 116,336,000/= Multi Sectoral Transfers to LLGs Non-Wage, UGX. 25,750,000/= Urban Unconditional Grant (Non-Wage) and 25,056,000/= Urban Unconditional Grant (Wage) plus 45,000,000/= as local revenue for GOU development. By close of quarter one, the department had received a total of UGX. 197,922,000/= all of which is recurrent and representing 45% of the budget performance. Of this, Local Revenue receipt was UGX. 84,660,000/= representing 31% of the quarter one budget, Multi Sectoral Transfers to LLGs Non-Wage receipt was UGX. 557,585,000/= representing 49%, Urban Unconditional Grant (Non-Wage) receipt was UGX. 30,622,000/= representing 119% and Urban Unconditional Grant (Wage) receipt was 25,056,000/= representing 100% of quarter one budget receipt. In terms of expenditure, Out of the planned expenditure of UGX. 25,056,000/= for Urban Unconditional Grant (Wage), UGX. 24,952,000/= was actually spent representing 100% of the wage budget, Of the UGX. 417,086,000/= quarterly planned expenditure for Non – Wage, UGX. 126,760, 000/= was spent representing 30% of the budget and although UGX. 45,000,000/= was the planned expenditure for Domestic Development, there was no expenditure.

Reasons for unspent balances on the bank account

The unspent balance was UGX. 46,211,000/= Non –Wage meant for departmental activities that stretched to second quarter especially revenue mobilization activities.

Highlights of physical performance by end of the quarter

The activities implemented were as follows; - Mobilized local revenue UGX 825,325,083/=. Prepared warrants for the cash limits received. Processed payments on the system, Prepared Assessments for the various revenue sources using the Integrated Revenue Administrative System(IRAS). Produced monthly and quarterly performance report.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	910,274	197,859	22%	227,569	197,859	87%
Locally Raised Revenues	403,000	97,113	24%	100,750	97,113	96%
Multi-Sectoral Transfers to LLGs_NonWage	341,736	60,610	18%	85,434	60,610	71%
Urban Unconditional Grant (Non-Wage)	104,874	24,970	24%	26,219	24,970	95%
Urban Unconditional Grant (Wage)	60,664	15,166	25%	15,166	15,166	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	910,274	197,859	22%	227,569	197,859	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,664	14,580	24%	15,166	14,580	96%
Non Wage	849,610	101,284	12%	212,403	101,284	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	910,274	115,864	13%	227,569	115,864	51%
C: Unspent Balances						
Recurrent Balances		81,995	41%			
Wage		586				
Non Wage		81,409				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,995	41%			

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Summary of Workplan Revenues and Expenditure by Source

Quarter One (1) had an outturn of 197,859,000/= which was 22%% of the departmental annual budget for this Financial Year. Annual Locally Raised Revenue planned was UGX. 403,000,000/= and quarter one realization was UGX. 97,113 ,000/= representing 24% of the annual budget performance by close of quarter one. Annual Multi-Sectoral Transfers to LLGs_NonWage planned was UGX. 341,736,000/= and quarter one realization was UGX. 60,610,000/= representing 18% of the annual budget performance by close of quarter one, Annual Urban Unconditional Grant (Non-Wage) planned was UGX. 104,874,000/= and quarter one realization was UGX. 24,970,000/= representing 24% of the annual budget performance by close of quarter one and annual Urban Unconditional Grant (Wage) planned was UGX. 60,664,000/= and quarter one realization was UGX. 15,166,000/= representing 25% of the annual budget performance by close of quarter one On the expenditures, quarter one expenditures made were as follows; wage was UGX. 14,580,000/= representing 24% performance of the annual wage budget and Non –Wage expenditure was UGX. 101,284,000/= representing 12% performance of the annual Non -wage budget.

Reasons for unspent balances on the bank account

At the end of Quarter One (1) there were unspent balances of 81,995,000/= Non –Wage meant for departmental activities that stretched to second quarter.

Highlights of physical performance by end of the quarter

Stationery procured for the office of clerk to council, Fuel procured for the office of the clerk to council, Meals procured for council meetings, Subscriptions paid for autonomous institutions, Books, newspapers and periodicals procured, Council resolutions and policies followed up, Paid Honoraria for first quarter to Municipal and Division Councilors, Monthly Transport refund to Municipal Councilors paid, Councilors facilitated for quarterly monitoring allowances.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,320	66,233	17%	96,767	66,233	68%
Locally Raised Revenues	60,000	0	0%	14,687	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,387	0	0%	15,847	0	0%
Sector Conditional Grant (Non-Wage)	193,723	48,431	25%	48,431	48,431	100%
Sector Conditional Grant (Wage)	57,625	14,406	25%	14,406	14,406	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	2,396	25%	2,396	2,396	100%
Development Revenues	327,195	9,065	3%	6,799	9,065	133%
Locally Raised Revenues	300,000	0	0%	0	0	0%
Sector Development Grant	27,195	9,065	33%	6,799	9,065	133%
Total Revenues shares	715,515	75,298	11%	103,565	75,298	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	16,635	25%	16,802	16,635	99%
Non Wage	321,110	14,649	5%	79,964	14,649	18%
Development Expenditure						
Domestic Development	327,195	0	0%	6,799	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,515	31,284	4%	103,565	31,284	30%
C: Unspent Balances						
Recurrent Balances						
		34,949	53%			
Wage		167				
Non Wage		34,782				
Development Balances						
		9,065	100%			
Domestic Development		9,065				
External Financing		0				
Total Unspent		44,014	58%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 103,565,000/= in quarter one. Of the total budget, UGX. 96,767,000/= would be recurrent and UGX. 6,799,000/= would be development. By the end of quarter one, the department had a total outturn of UGX. 75,298,000/= which was 73% of the planned budget. Of the total receipt, UGX. 66,233,000/= was recurrent budget representing 68% of the quarterly budget and UGX. 9,065,000/= was development budget representing 133% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly plan of UGX. 48,431,000/= and had a quarterly outturn of UGX. 48,431,000/= representing 100% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 14,406,000/= and had a quarterly outturn of UGX. 14,406,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly plan of UGX. 2,396,000/= and had a quarterly outturn of UGX. 2,396,000/= representing 100% budget realization. Although Locally Raised Revenues had a quarterly plan of UGX. 14,687,000/= had zero realization as well as Multi-Sectoral Transfers to LLGs_NonWage which had a quarterly plan of UGX. 15,847,000/= but had zero realization. From the development side, Sector Development Grant had a quarterly plan of UGX. 6,799,000/= and had a quarterly outturn of UGX. 9,065,000/= representing 133% budget realization and Locally Raised Revenues had a quarterly plan of zero and equally zero realization. From the expenditure side, Wage had a quarterly expenditure plan of UGX. 16,802,000/= but actually spent UGX. 16,635,000/= representing 99% of the budget, Non – Wage had a quarterly expenditure plan of UGX. 79,964,000/= but actually spent UGX. 14,649,000/= representing 18% of the budget and although Domestic Development had a quarterly expenditure plan of UGX. 6,799,000/= but actually spent zero.

Reasons for unspent balances on the bank account

There were unspent balances of UGX. 44,014, 000/= of which UGX. 9,065,000/= was for Development projects meant for the Parish Development Model, whose guidelines are yet to be issued and UGX. 34,782,000/= was for Non - Wage meant for the Parish Development Model, whose guidelines are yet to be issued.

Highlights of physical performance by end of the quarter

Establishment of communal nursery beds and vegetable home garden demonstration done at Mutungo, Ndikuttamadda, Kediri, Kisingiri, Kisigula AND Lufuka Ndejje. Masajja Gangu A&B Bunamwaya Nfuufu and Bunamwaya Ngobe - Distributed maize improved seeds to farmers in all the three divisions, we received 500 Kgs from OWC programme - Conducted a training on (IMO) Indigenous Micro Organism at Seguku ward, Ndejje Division to help reduce the offensive smell from piggery enterprise and poultry -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC, especially those who received piggery and Dairy cattle -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. - 625 local birds and domesticated birds were vaccinated in Ndejje Division, Lugga, Lufuka and Kiggo lunnya cells. -Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers - Conducted 3 trainings in maize agronomy and pests and disease control, one at Mutungo central ,Kisigula Mutundwe and Kirinda ,Busabala - One training was conducted in cross- cutting issues on SOPs in control of Covid in Seguku ward ,Ndejje division.. -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of sample fish statistic data for the fish catch. Estimated fish production for the quarter was 27,814 Nile perch and 5,867 Kg for Tilapia and 799 Kg of other species from both landing sites -Field visits to Fish farmers and on farm trainings /demonstration was conducted establishment visited and given technical support. -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. - Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,586,368	502,173	32%	365,100	502,173	138%
Locally Raised Revenues	109,000	6,200	6%	0	6,200	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,291	6,592	3%	56,330	6,592	12%
Sector Conditional Grant (Non-Wage)	345,307	266,939	77%	86,327	266,939	309%
Sector Conditional Grant (Wage)	885,770	221,443	25%	221,443	221,443	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	707,577	169,010	24%	157,373	169,010	107%
External Financing	65,748	0	0%	21,916	0	0%
Locally Raised Revenues	100,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,800	0	0%	8,700	0	0%
Sector Development Grant	507,029	169,010	33%	126,757	169,010	133%
Total Revenues shares	2,293,945	671,183	29%	522,473	671,183	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,770	201,764	23%	221,443	201,764	91%
Non Wage	700,598	184,924	26%	188,428	184,924	98%
Development Expenditure						
Domestic Development	641,829	7,634	1%	91,854	7,634	8%
External Financing	65,748	0	0%	20,748	0	0%
Total Expenditure	2,293,945	394,322	17%	522,473	394,322	75%
C: Unspent Balances						
Recurrent Balances		115,485	23%			
Wage		19,678				
Non Wage		95,806				
Development Balances		161,376	95%			
Domestic Development		161,376				
External Financing		0				

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

Total Unspent	276,861	41%	
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Summary of Workplan Revenues and Expenditure by Source

.The department planned to receive a total of UGX. 522,473,000/= in quarter one. Of the total budget, UGX. 365,100,000/= would be recurrent and UGX. 157,373,000/= would be development. By the end of quarter one, the department had a total outturn of UGX. 671,183, 000/= which was 128% % of the planned budget. This over performance is largely attributed to the COVID 19 supplementary. Of the total receipt, UGX. 502,173,000/= was recurrent budget representing 138% of the quarterly budget and UGX. 169,010,000/= was development budget representing 107% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly plan of UGX. 86,327,000/= and had a quarterly outturn of UGX. 266,939,000/= representing 309% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 221,443,000/= and had a quarterly outturn of UGX. 221,443,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly plan of UGX. 56,330,000/= and had a quarterly outturn of UGX. 6,592,000/= representing 12% budget realization, though Locally Raised Revenues was not planned and budgeted for in quarter one had a quarterly outturn of UGX. 6,200,000/=. From the development side, Sector Development Grant had a quarterly plan of UGX. 126,757,000/= and had a quarterly outturn of UGX. 169,010,000/= representing 133% budget realization, External Financing had a quarterly budget of UGX. 21,916 ,000/= but unfortunately had zero realization by close of the quarter, Multi-Sectoral Transfers to LLGs_Gou had a quarterly budget of UGX. 8,700,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of zero and equally had zero realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 221,443,000/= but actually spent UGX. 201,764 ,000/= representing 91% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 188,428,000/= but actually spent UGX. 184,924,000/= representing 98% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 91,854, 000/= but actually /= spent UGX. 7,634,000/= representing 8% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 276,861,000/= of which UGX. 19,678,000/= was for Wage meant for salary enhancement for some medical personnel, UGX. 95,806,000/= was for Non -Wage meant for recurring COVID 19 interventions and other departmental activities stretching to second quarter and UGX. 161,376,000/= was for Development projects pending procurement formalization.

Highlights of physical performance by end of the quarter

1 DQA conducted , 4AYSRH fixed days conducted, Fire prevention training and drills , 4 Family planning Out Reaches , Health sensitization drives on COVID-19 Prevention and surveillance conducted, review meeting, Whole-site orientation conducted at Ndejje HC IV, Staff mentorship on whole-site on Family planning services, Fixed Day Reproductive Health (special day) on Adolescent Youths Sexual Reproductive Health conducted at Mutungo HC II and Ndejje HC IV, RAISE-Assessment of Family Planning activities conducted, Conducted out 04 FP outreaches in Lwezza Lugga Namasuba and Kanaaba; A total 880 women were reached, Staff Salaries paid, Mobilized and medically examined 427 Food and Beverage handlers and conducted inspection of 35 Public eating Houses on minimum operational requirements, Workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out, All sector capital development BOQ prepared and submitted to procurement Unit, Conducted quarterly MHT Support Supervision for Health Facilities, Conducted a quarterly Performance Review Meeting and Fire Prevention and rescue hands on training for Health workers at Ndejje HC IV

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,274,748	829,158	25%	818,687	829,158	101%
Locally Raised Revenues	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,460	0	0%	8,865	0	0%
Other Transfers from Central Government	54,568	0	0%	13,642	0	0%
Sector Conditional Grant (Non-Wage)	596,736	198,912	33%	149,184	198,912	133%
Sector Conditional Grant (Wage)	2,473,140	618,285	25%	618,285	618,285	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	43,845	10,961	25%	10,961	10,961	100%
Development Revenues	522,968	206,534	39%	130,742	206,534	158%
Multi-Sectoral Transfers to LLGs_Gou	53,367	50,000	94%	13,342	50,000	375%
Sector Development Grant	469,601	156,534	33%	117,400	156,534	133%
Total Revenues shares	3,797,717	1,035,692	27%	949,429	1,035,692	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,516,985	583,208	23%	629,246	583,208	93%
Non Wage	757,764	9,207	1%	189,441	9,207	5%
Development Expenditure						
Domestic Development	522,968	7,847	2%	130,742	7,847	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,797,717	600,262	16%	949,429	600,262	63%
C: Unspent Balances						
Recurrent Balances		236,743	29%			
Wage		46,039				
Non Wage		190,705				
Development Balances		198,687	96%			

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Domestic Development	198,687		
External Financing	0		
Total Unspent	435,430	42%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 949,429,000/= in quarter one. Of the total budget, UGX. 818,687,000/= would be recurrent and UGX. 130,742,000/= would be development. By the end of quarter one, the department had a total outturn of UGX. 1,035,692,000/= which was 109% of the planned budget. Of the total receipt, UGX. 829,158,000/= was recurrent budget representing 101% of the quarterly budget and UGX. 206,534,000/= was development budget representing 158% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 149,184,000/= and had a quarterly outturn of UGX. 198,912,000/= representing 133% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 618,285,000/= and had a quarterly outturn of UGX. 618,285,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. and had a quarterly outturn of UGX. 10,961,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 8,865,000/= but unfortunately had zero realization by close of the quarter, Other Transfers from Central Government had a quarterly budget of UGX. 13,642,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of UGX. 16,750,000/= but unfortunately had zero realization by close of the quarter. From the development side, Sector Development Grant had a quarterly budget of UGX. 117,400,000/= and had a quarterly outturn of UGX. 156,534,000/= representing 133% budget realization and Multi-Sectoral Transfers to LLGs_Gou had a quarterly budget of UGX. 13,342,000/= and had a quarterly outturn of UGX. 50,000,000/= representing 375% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 629,246,000/= but actually spent UGX. 583,208,000/= representing 93% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 189,441,000/= but actually spent UGX. 9,207,000/= representing 5% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 130,742,000/= but actually spent UGX. 7,847,000/= representing 6% of the

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 435,430,000/= of which UGX. 46,039,000/= was for Wage for staff yet to access the payroll, UGX. 190,705,000/= was for Non -Wage meant for schools whose operations are still suspended due to COVID 19 and UGX. 198,687,000/= was for Development projects pending procurement formalization.

Highlights of physical performance by end of the quarter

Staff salaries paid on a monthly basis in all UPE & USE schools, Capitation transferred to the eighteen (18) UPE & USE schools, USE grants paid, Quarterly meetings held to discuss the nature of schools in terms of environment and security, Inspection reports written and submitted to relevant offices, Eighteen (18) both UPE & USE schools inspected, School based data collected, Fuel provided for the office of the Inspectorate office, Quarterly political monitoring of schools carried out. MOUs and Land titles of seven (7) schools collected and Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,154,285	548,774	25%	538,571	548,774	102%
Locally Raised Revenues	700,000	0	0%	175,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	142,212	0	0%	35,553	0	0%
Other Transfers from Central Government	1,210,073	523,774	43%	302,518	523,774	173%
Urban Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	92,000	23,000	25%	23,000	23,000	100%
Development Revenues	7,458,127	2,425,032	33%	1,864,532	2,425,032	130%
Locally Raised Revenues	758,100	195,000	26%	189,525	195,000	103%
Multi-Sectoral Transfers to LLGs_Gou	120,027	36,698	31%	30,007	36,698	122%
Transitional Development Grant	6,500,000	2,166,667	33%	1,625,000	2,166,667	133%
Urban Discretionary Development Equalization Grant	80,000	26,667	33%	20,000	26,667	133%
Total Revenues shares	9,612,412	2,973,806	31%	2,403,103	2,973,806	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,000	20,248	22%	23,000	20,248	88%
Non Wage	2,062,285	523,774	25%	515,571	523,774	102%
Development Expenditure						
Domestic Development	7,458,127	2,253,877	30%	1,864,532	2,253,877	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,612,412	2,797,899	29%	2,403,103	2,797,899	116%
C: Unspent Balances						
Recurrent Balances						
Wage		2,752				
Non Wage		2,000				
Development Balances						
		171,155	7%			

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Domestic Development	171,155		
External Financing	0		
Total Unspent	175,907	6%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 2,403,103,000/= in quarter one. Of the total budget, UGX. 538,571,000/= would be recurrent and UGX. 1,864,532,000/= would be development. By the end of quarter one, the department had a total outturn of UGX. 2,973,806,000/= which was 124% of the planned budget. Of the total receipt, UGX. 548,774,000/= was recurrent budget representing 102% of the quarterly budget and UGX. 2,425,032,000/= was development budget representing 130% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Other Transfers from Central Government had a quarterly budget of UGX. 302,518,000/= and had a quarterly outturn of UGX. 523,774,000/= representing 173% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 2,500,000/= and had a quarterly outturn of UGX. 2,000,000/= representing 80% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 23,000,000/= and had a quarterly outturn of UGX. 23,000,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 35,553,000/= but unfortunately had zero realization by close of the quarter as well as Locally Raised Revenues had a quarterly budget of UGX. 175,000,000/= but unfortunately had zero realization by close of the quarter. From the development side, Locally Raised Revenues had a quarterly budget of UGX. 189,525,000/= and had a quarterly outturn of UGX. 195,000,000/= representing 103% budget realization, Multi-Sectoral Transfers to LLGs_Gou had a quarterly plan of UGX. 30,007,000/= and had a quarterly outturn of UGX. 36,698,000/= representing 122% budget realization, Transitional Development Grant had a quarterly budget of UGX. 1,625,000,000/= and had a quarterly outturn of UGX. 2,166,667,000/= representing 133% budget realization and Urban Discretionary Development Equalization Grant had a quarterly budget of UGX. 20,000,000/= and had a quarterly outturn of UGX. 26,667,000/= representing 133% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 23,000,000/= but actually spent UGX. 20,248,000/= representing 88% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 515,571,000/= but actually spent UGX. 523,774,000/= representing 102% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 1,864,532,000/= but actually spent UGX. 2,253,877,000/= representing 121% of the budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 175,907,000/= of which UGX. 2,752,000/= was for Wage deductions to be remitted. UGX. 2,000,000/= was On wage for activities that stretched to second quarter and UGX. 171,155,000/= was for Development projects for ongoing road works.

Highlights of physical performance by end of the quarter

Upgrading to Bitumen standards of Ndejje Kanaaba ,St.Noah Nfuufu, Kikajjo,Sas Lubowa by relocation of services and improvement of the subgrade , Lubowa-lwezza by improvement of the subbase and Mutundwe-Kisigula by asphalt paving and stone pitching the 1.0km

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

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,727	24,100	10%	36,782	24,100	66%
Locally Raised Revenues	119,150	1,000	1%	3,638	1,000	27%
Multi-Sectoral Transfers to LLGs_NonWage	40,177	0	0%	10,044	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,400	20,100	25%	20,100	20,100	100%
Development Revenues	675,957	133,803	20%	96,825	133,803	138%
Locally Raised Revenues	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,547	0	0%	6,137	0	0%
Urban Discretionary Development Equalization Grant	401,410	133,803	33%	28,188	133,803	475%
Total Revenues shares	927,684	157,903	17%	133,606	157,903	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	20,100	25%	20,100	20,100	100%
Non Wage	171,327	3,000	2%	56,757	3,000	5%
Development Expenditure						
Domestic Development	675,957	4,500	1%	56,750	4,500	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	927,684	27,600	3%	133,607	27,600	21%
C: Unspent Balances						
Recurrent Balances						
		1,000	4%			
Wage		0				
Non Wage		1,000				
Development Balances						
		129,303	97%			
Domestic Development		129,303				
External Financing		0				
Total Unspent		130,303	83%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 133,606,000/= in quarter one. Of the total budget, UGX. 36,782,000/= would be recurrent and UGX. 96,825,000/= would be development. By the end of quarter one, the department had a total outturn of UGX. 157,903,000/= which was 118%% of the planned budget. Of the total receipt, UGX. 24,100,000/= was recurrent budget representing 66% of the quarterly budget and UGX. 133,803,000/= was development budget representing 138% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 3,000,000/= and had a quarterly outturn of UGX. 3,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 20,100,000/= and had a quarterly outturn of UGX. 20,100,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 10,044,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of UGX. 3,638,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 27% budget realization. From the development side, Urban Discretionary Development Equalization Grant had a quarterly budget of UGX. 28,188,000/= and had a quarterly outturn of UGX. 133,803,000/= representing 475% budget realization, though Locally Raised Revenues had a quarterly budget of UGX. 62,500,000/= actually had zero realization by close of the quarter, and it's the same story with Multi-Sectoral Transfers to LLGs_Gou which had a quarterly plan of UGX. 6,137,000/= with zero realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 20,100,000/= but actually spent UGX. 20,100,000/= representing 100% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 56,757,000/= but actually spent UGX. 3,000,000/= representing 5% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 56,750,000/= but actually spent UGX. 4,500,000/= representing 8% of the budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 130,303,000/=, of which UGX. 1,000,000/= was for Non -Wage meant departmental recurring activities and UGX. 129,303,000/= was for Development meant for surveying and titling of the Municipal land which is still in the process.

Highlights of physical performance by end of the quarter

Two (2) meetings held at MSMC Headquarters. (LC1 and Councilors for Masajja division and the Municipal technical staff), Over 20 municipal council projects were inspected, Inspection of Kalidubi wetland, Processing for the acquisition of the Land title for the Ndejje Health Centre IV on going, monitoring of works in health centers, public water borne toilet at Bunamwaya market and road works that is ongoing, General staff salaries paid, Submission of the PDP response matrix to the NPPB was done; 1) Four (4) PDP final draft submitted. 2) Four (4) and final draft reports, Municipal headquarters kept green and orderly, 145 development applications assessed, over 282,500,216/= collected from plan fees since July, 2021, 68 enforcement notices issued through enforcement, works and physical planning.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,625	61,007	12%	94,915	61,007	64%
Locally Raised Revenues	100,000	1,000	1%	25,000	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	138,594	7,470	5%	34,649	7,470	22%
Other Transfers from Central Government	129,600	20,679	16%	3,658	20,679	565%
Sector Conditional Grant (Non-Wage)	62,630	15,658	25%	15,658	15,658	100%
Urban Unconditional Grant (Non-Wage)	6,000	1,750	29%	1,500	1,750	117%
Urban Unconditional Grant (Wage)	57,801	14,450	25%	14,450	14,450	100%
Development Revenues	0	1,774	0%	0	1,774	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,774	0%	0	1,774	0%
Total Revenues shares	494,625	62,781	13%	94,915	62,781	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,801	12,797	22%	14,450	12,797	89%
Non Wage	436,824	44,556	10%	80,464	44,556	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,625	57,353	12%	94,915	57,353	60%
C: Unspent Balances						
Recurrent Balances						
		3,654	6%			
Wage		1,653				
Non Wage		2,001				
Development Balances						
		1,774	100%			
Domestic Development		1,774				
External Financing		0				
Total Unspent		5,428	9%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive a total of UGX. 94,915,000/= in quarter one. All of which would be recurrent. The department had a total outturn of UGX. 62,781,000/= which was 66% of the planned budget, where UGX. 1,774,000/= was development from Multi-Sectoral Transfers to LLGs_Gou In terms of revenue performance by source, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 15,658,000/= and had a quarterly outturn of UGX. 15,658,000/= representing 100% budget realization, Other Transfers from Central Government had a quarterly plan of UGX. 3,658,000/= and had a quarterly outturn of UGX. 20,679,000/= representing 565% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,500,000/= and had a quarterly outturn of UGX. 1,750,000/= representing 117% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 14,450,000/= and had a quarterly outturn of UGX. 14,450,000/= representing 100% budget realization. Multi-Sectoral Transfers to LLGs_Non Wage had a quarterly budget of UGX. 34,649,000/= and had a quarterly outturn of UGX. 7,470,000/= representing 22% budget realization and Locally Raised Revenues had a quarterly budget of UGX. 25,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 4% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 14,450,000/= but actually spent UGX. 12,797,000/= representing 89% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 80,464,000/= but actually spent UGX. 44,556,000/= representing 55% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 5,428, 000/= of which UGX. 1,653, 000/= was wage deductions from departmental staff, UGX. 2,001,000/= was for Non -Wage meant departmental recurring activities and UGX. 1,774,000/= was for Development.

Highlights of physical performance by end of the quarter

17 UWEP beneficiary groups were inducted and monitored in all divisions, Community development function strengthened, Group initiatives under YLP, UWEP and DDEG sustainable, Improved levels of sanitation and hygiene in the community due to improved literacy, 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, Improved livelihoods of women whose projects are supported under UWEP, Employment opportunities created for men and women, Improved tax base for LG due to the increased economic activities under UWEP, 2 Potential Foster Parents assessed. (all from Ndejje Division), 5 families provided with physiological support and counseling, 4 cases presented to court in need of care orders, 2 children abandoned and placed in institutional care, 2 Children Welfare Institutions inspected, 1 child resettled from children's homes back to the family, 1 Meeting with Municipal youth councilors and Municipal youth council to induct them on the sector activities, Induction of youth councilors in their roles and responsibilities held on 31st August 2021, 10 YLP beneficiary groups monitored in all the Divisions, Older persons paid SAGE grant, PSWO attended an orientation workshop on Culture and Family Functions, Data compiled on cultural groups under the national mapping of culture and creative sector and submitted to data entry clerks, 20 workplaces inspected, 4 job seekers placed at Archeris Security Group, 25 labour disputes handled, 8 compensation claims commuted, One sensitization meeting held, CDOs at Division level supported, One departmental meeting held, two pending, Sectoral monitoring carried out, 28 CBOs registered and 2 NGOs recommended, Two printer cartridge and 2 boxes of reams purchased and Departmental activities coordinated.

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,081	32,012	4%	191,538	32,012	17%
Locally Raised Revenues	682,879	12,000	2%	169,487	12,000	7%
Urban Unconditional Grant (Non-Wage)	50,052	10,474	21%	12,513	10,474	84%
Urban Unconditional Grant (Wage)	38,150	9,538	25%	9,538	9,538	100%
Development Revenues	68,506	18,809	27%	17,126	18,809	110%
Locally Raised Revenues	12,051	0	0%	3,013	0	0%
Urban Discretionary Development Equalization Grant	56,455	18,809	33%	14,114	18,809	133%
Total Revenues shares	839,587	50,821	6%	208,664	50,821	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,150	6,600	17%	9,538	6,600	69%
Non Wage	732,931	12,474	2%	182,000	12,474	7%
Development Expenditure						
Domestic Development	68,506	18,809	27%	17,126	18,809	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,587	37,883	5%	208,664	37,883	18%
C: Unspent Balances						
Recurrent Balances		12,938	40%			
Wage		2,938				
Non Wage		10,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,938	25%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY.2021/2022, the Planning Unit had received a total of UGX. 50,821,000/= (Locally Raised Revenues, Urban Unconditional Grant wage, Urban Unconditional Grant Non-wage and Urban Discretionary Development Equalization Grant) against an annual budget of UGX. 839,587, 000/= representing 6% performance during the reporting quarter. Whereas the department received UGX. 50,821,000/= during the quarter against the quarterly budget of UGX. 208,664, 000/= representing 24% performance. EXPENDITURE: By the end of the reporting quarter, the Planning Unit had spent UGX. 37,883,000/= against an annual planned expenditure of UGX. 839,587, 000/= representing 5% performance. The department also spent UGX. 37,883,000/= during the reporting quarter against the quarterly planned expenditure of UGX. 208,664, 000/= representing a quarter one expenditure of 18% performance. By the end of quarter one FY.2021/2022, the department had spent UGX. 6,600, 000/= as wage against a planned wage expenditure of UGX. 9,539, 000/= representing 69% performance during the reporting quarter. the department had spent UGX. 12,747, 000/= as Non - Wage against a planned Non - Wage expenditure of UGX. 182,000, 000/= representing 7% performance during the reporting quarter. The department had as well spent UGX. 18,809, 000/= as Urban Discretionary Development Equalization Grant against a planned Urban Discretionary Development Equalization Grant expenditure of UGX. 17,126, 000/= representing 110% performance during the reporting quarter.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 12,938,000/= of which UGX. 2,938,000/= was wage for department staff yet to access the payroll and UGX. 10,000,000/= was for Non -Wage meant departmental recurring activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, Fourth Quarter Budget Performance Report for the Municipality prepared and submitted, Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2021/2022 prepared, Operational fuel procured, 3 Technical Planning Committee meetings held for the months of July, August and September 2021.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,200	10,749	10%	23,484	10,749	46%
Locally Raised Revenues	65,000	1,200	2%	13,934	1,200	9%
Urban Unconditional Grant (Non-Wage)	15,000	3,749	25%	3,750	3,749	100%
Urban Unconditional Grant (Wage)	23,200	5,800	25%	5,800	5,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,200	10,749	10%	23,484	10,749	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,200	3,394	15%	5,800	3,394	59%
Non Wage	80,000	3,749	5%	17,684	3,749	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,200	7,143	7%	23,484	7,143	30%
C: Unspent Balances						
Recurrent Balances		3,606	34%			
Wage		2,406				
Non Wage		1,200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,606	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned and budgeted to receive a total of UGX. 23,484,000/= in quarter one. All of which would be recurrent. The department had a total outturn of UGX. 10,749,000/= which was 46% of the planned budget. In terms of revenue performance by source, Urban Unconditional Grant (Wage) had a quarterly plan and budget of UGX. 5,800,000/= and had a quarterly outturn of UGX. 5,800,000/= representing 100% budget realization and Raised Revenues had a quarterly budget of UGX. 13,934,000/= and had a quarterly outturn of UGX. 1,200,000/= representing 9% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 5,800,000/= but actually spent UGX. 3,394,000/= representing 59% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 17,684,000/= but actually spent UGX. 3,749,000/= representing 21% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 3,606,000/= all of which was wage for a departmental staff yet to access the payroll.

Highlights of physical performance by end of the quarter

The expenditure plans were achieved in internal audit services in areas of draft quarter one audit report prepared, Division, schools and health centers audited.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,764	7,041	7%	26,941	7,041	26%
Locally Raised Revenues	60,000	1,000	2%	15,000	1,000	7%
Multi-Sectoral Transfers to LLGs_NonWage	23,600	0	0%	5,900	0	0%
Sector Conditional Grant (Non-Wage)	12,564	3,141	25%	3,141	3,141	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	9,600	2,400	25%	2,400	2,400	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,764	7,041	7%	26,941	7,041	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	1,804	19%	2,400	1,804	75%
Non Wage	98,164	3,604	4%	24,541	3,604	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,764	5,408	5%	26,941	5,408	20%
C: Unspent Balances						
Recurrent Balances						
		1,633	23%			
Wage		596				
Non Wage		1,037				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,633	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 26,941,000/= in quarter one. All of which would be recurrent. The department had a total outturn of UGX. 7,041,000/= which was 26% of the planned budget. In terms of revenue performance by source, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 3,141,000/= and had a quarterly outturn of UGX. 3,141,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 500,000/= and had a quarterly outturn of UGX. 500,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 2,400,000/= and had a quarterly outturn of UGX. 2,400,000/= representing 100% budget realization. Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 5,900,000/= but had zero realization likewise Locally Raised Revenues had a quarterly budget of UGX. 15,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 7% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 2,400,000/= but actually spent UGX. 1,804,000/= representing 75% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 24,541,000/= but actually spent UGX. 3,604,000/= representing 15% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 1,633,000/= of which UGX. 2,938,000/= was wage for department staff yet to access the payroll and UGX. 10,000,000/= was for Non -Wage meant departmental recurring activities.

Highlights of physical performance by end of the quarter

Under Trade Development Services; businesses were inspected for compliance to laws and payment of trading licenses, Under Enterprise Development services; businesses/MSMEs were trained in aspects of records keeping and financial literacy, Under Cooperatives mobilization and outreach services Cooperative groups were mobilized and assisted in registration.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievred 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 association paid 2 Solid partnerships with sister organisation established Municipal head quarter land loan paid with Cerude Guard and security services go Municipal offices provided Utility bills for water and electricity paid One Consultancy on enforcement department efficiency to enforce standards and obligations carried out. Architectural, structural designs, engineers estimates,	Paid 100% Staff salaries and pension Carried Familiarisation tour for the New TC Approval of payments by TC Attended MEC meetings Held 12 revenue meetings Enforced for Covid 19 SOPs in 26 Hotels and 4 Markets Enforced revenue payments Enforced physical development standards among 36 developers Prosecuted 5 errant developers Carried out an inventory of the status of flit Assessed security service		Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievred 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	Payment of Staff salaries and pension Participating in CSR Procurement of periodicals Conduct a Familiarisation tour for the New TC Approval of payments Attend MEC meetings Holding weekly meetings Enforcement for Covid 19 SOPs Enforcement for revenue payments Enforcement of physical development standards Carry out an inventory of the status of flit Assessment of the security service of the Municipal headquarters

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	Soil tests and BoQs for the proposed administration block done Legal fees paid with various cases Insurance premiums for departmental vehicles paid Management trips by MTC done Monitoring and evaluation of council projects and programs done Staff mileage paid Administrative fuel for MTC procured Projects' office established Board of survey for FY2021/22 carried out Mentorship for staff done 4National consultations made Visitors/Clients entertained on each working day Laws are enforced				
211101	General Staff Salaries	224,548	54,408	24 %	54,408
211103	Allowances (Incl. Casuals, Temporary)	22,800	0	0 %	0
212102	Pension for General Civil Service	91,078	22,765	25 %	22,765
213002	Incapacity, death benefits and funeral expenses	16,000	2,000	13 %	2,000
213004	Gratuity Expenses	606,221	0	0 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	7,000	0	0 %	0
221007	Books, Periodicals & Newspapers	1,344	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,801	700	10 %	700
221009	Welfare and Entertainment	89,600	12,267	14 %	12,267
221011	Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
221017	Subscriptions	14,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
223001	Property Expenses	170,000	0	0 %	0
223004	Guard and Security services	25,200	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	1,200	0	0 %	0
225001	Consultancy Services- Short term	195,000	0	0 %	0
225002	Consultancy Services- Long-term	150,000	0	0 %	0
226001	Insurances	28,800	0	0 %	0
227001	Travel inland	226,161	7,169	3 %	7,169
227004	Fuel, Lubricants and Oils	46,872	3,500	7 %	3,500

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228001 Maintenance - Civil	20,000	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	224,548	54,408	24 %	54,408
Non Wage Rect:	1,737,877	48,401	3 %	48,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962,425	102,809	5 %	102,809

Reasons for over/under performance: Due to low business activity as a result of Covid 19 partial lock down revenues are not being remitted as targeted,

Output : 138102 Human Resource Management Services

%age of LG establish posts 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.	()nil
%age of staff appraised	(387) 85% of staff appraised	(90%) Both Division and Municipal Staff PHC and Education staff	(85%)85% of staff appraised	(76%)Both Division and Municipal Staff PHC and Education staff
%age of staff whose salaries are paid by 28th of every month	(387) 95% of staff salaries paid monthly	(100%)	(95%)95% of staff salaries paid monthly	(100%)All
%age of pensioners paid by 28th of every month	(80%) All retired staff paid pension and gratuity.	(100%) All retired staff paid pension and gratuity.	(80%)All retired staff paid pension and gratuity.	(100%)All retired staff paid pension and gratuity.

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Non Standard Outputs:		Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Rewards and suctions meetings Training committee meeting Induction of Sectoral committees Performance analysis of PLE Redefining roles for Division staff amidst C19 SOPs Coaching HODs Verification of suppliers application for council members Conducting wage analysis submission of positions for recruitment to MoPS and MoE for clearance Conducting pre-retirement meeting for beneficiaries of death gratuity Coordinating performance management review for HoDs and Units	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Rewards and suctions meetings Training committee meeting Induction of Sectoral committees Performance analysis of PLE Redefining roles for Division staff amidst C19 SOPs Coaching HODs Verification of suppliers application for council members Conducting wage analysis submission of positions for recruitment to MoPS and MoE for clearance Conducting pre-retirement meeting for beneficiaries of death gratuity Coordinating performance management review for HoDs and Units
221002	Workshops and Seminars	5,200	0	0 %	0
221004	Recruitment Expenses	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	7,000	1,000	14 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,500	375	7 %	375
221012	Small Office Equipment	648	0	0 %	0
221020	IPPS Recurrent Costs	852	213	25 %	213
222003	Information and communications technology (ICT)	5,300	325	6 %	325
224005	Uniforms, Beddings and Protective Gear	1,550	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	20,750	1,200	6 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,800	3,113	6 %	3,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,800	3,113	6 %	3,113
Reasons for over/under performance:		NIL			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(14) 1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions	(00)	(14)1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions	(00)Staff capacity gaps addressed through various sessions
Availability and implementation of LG capacity building policy and plan	(1) staff performance improved	(1)	(1)staff performance improved	(1)Roles review amidst Covid 19 among division staff
Roles review amidst Covid 19				
Non Standard Outputs:	Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	Held the training committee meeting for Q1 Induction of Sectoral committee of the Municipal Council Performance analysis of UPE schools for reward Re-define roles and responsibilities of Division staff amidst C19 SOPs Facilitated Planning Unit to hold coaching sessions for HODs on the new Reporting modalities on Program Based Reporting system (PBS)	Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	Held the training committee meeting for Q1 Induction of Sectoral committee of the Municipal Council Performance analysis of UPE schools for reward Re-define roles and responsibilities of Division staff amidst C19 SOPs Facilitated Planning Unit to hold coaching sessions for HODs on the new Reporting modalities on Program Based Reporting system (PBS)
221002 Workshops and Seminars	24,000	8,000	33 %	8,000
221003 Staff Training	2,360	787	33 %	787
221009 Welfare and Entertainment	12,000	4,000	33 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,800	933	33 %	933

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227001 Travel inland	15,000	5,000	33 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,160	18,720	33 %	18,720
External Financing:	0	0	0 %	0
Total:	56,160	18,720	33 %	18,720
Reasons for over/under performance: Save for low attendance to duty due to Covid 19 Pandemic There has not been any other major challenge.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	recent legislations interpreted to departments, coordinate department meetings, new council inducted, board survey coordinated, and general administration of divisions supervised, mentored and all projects monitored	Coordinate department meetings, board of survey coordinated, and administration of divisions Inducted the division executive committees, Municipal and Division speakers Monitoring of C19 Impact to businesses Supervision of Divisions Mentored Division Chairpersons and Speakers Coordinated the distribution of relief funds from GoU/OPM Mentoring of SATCs Carried out performance management review for staff for FY 2020/2021 Chaird the rewards and suctions committee meetings	recent legislations interpreted to departments, coordinate department meetings, new council inducted, board survey coordinated, and general administration of divisions supervised, mentored and all projects monitored	Inducted the division executive committee, Municipal and Division speakers Conduct field monitoring to C19 Supervision of Divisions' operations Mentored Division Chairpersons and Speakers Coordinated the distribution of relief funds from GoU/OPM Mentoring of SATC on program delivery amidst COVID 19 pandemic Carried out performance management review for staff for FY 2020/2021 Chaird the rewards and suctions committee meetings
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,344	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	10,800	1,500	14 %	1,500
221011 Printing, Stationery, Photocopying and Binding	14,000	500	4 %	500
227001 Travel inland	60,856	6,300	10 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	8,300	8 %	8,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	8,300	8 %	8,300

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The quarterly targets could not be achieved due to limited funding of the department with funds caused by low revenue collections					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	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	Internet fiber connectivity and extensions to office of the T/C Repair and maintenance of the server room AC Hands on training of the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022 4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed		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	Together with NITA-U fixed internet fiber connectivity and extensions to office of the T/C Repair and maintenance of the server room AC Hands on training of the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022
221001 Advertising and Public Relations	18,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222003 Information and communications technology (ICT)	3,000	250	8 %		250
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	8,960	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	1,000	3 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	1,000	3 %		1,000
Reasons for over/under performance: Nil					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Offices and Compound Cleaned daily Latrines maointaned clean.Departments are supported to enforce standards and obligations Revenue enforcement carried out	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Daily cleaning of offices and Compound Maintenance of the Latrines.Department s are supported to enforce standards and obligations
224004	Cleaning and Sanitation	37,560	3,702	10 %	3,702
227001	Travel inland	13,000	750	6 %	750
227004	Fuel, Lubricants and Oils	12,240	1,200	10 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,800	5,652	9 %	5,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,800	5,652	9 %	5,652
Reasons for over/under performance:		Nil			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		N/A	Chaired 5 administrator general family meetings	N/A	Conducted administrator general Family meetings
227001	Travel inland	990	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	990	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	990	0	0 %	0
Reasons for over/under performance:		Nil			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) All cots centre status of assets monitored qurtely	(2) Municipal Division	(1)All cots centers status of assets monitored quarterly	(2)Municipal Division
No. of monitoring reports generated		(20) A report is generated quarterly on the status of assets at each cost centre.	(5)	(20)A report is generated quarterly on the status of assets at each cost centre.	(5)
Non Standard Outputs:		Procurement od small office equipment Procurement of operational fuel	Procurement of small office equipment Procurement of operational fuel for Office supervision Physical inventory of assets at municipal level	Procurement of small office equipment Procurement of operational fuel	Procurement of small office equipment Procurement of operational fuel for Office supervision Physical inventory of assets at municipal level

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221011 Printing, Stationery, Photocopying and Binding	2,900	451	16 %	451
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	26,000	1,200	5 %	1,200
227004 Fuel, Lubricants and Oils	7,500	1,875	25 %	1,875
228002 Maintenance - Vehicles	13,600	742	5 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,500	4,268	8 %	4,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	4,268	8 %	4,268
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salaries and pension processed and paid monthly,	Payroll audited with OAG for FY2020/21 Salaries and pension paid for July, August and September Loan applications on PCA processed. e-registration for all councilors made	Salaries and pension processed and paid monthly,	Submitted payroll information for to aid Payroll Audit from OAG for FY2020/21 Processed Salaries and pension for July, August and September Approved loan applications on PCA. e-registration for all councilors
221003 Staff Training	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,500	525	15 %	525
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %	500
221020 IPPS Recurrent Costs	12,000	0	0 %	0
222002 Postage and Courier	2,000	0	0 %	0
227001 Travel inland	6,900	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	775	13 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	2,300	5 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	2,300	5 %	2,300
Reasons for over/under performance: NIL				
Output : 138111 Records Management Services				

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%age of staff 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	(nil)
Non Standard Outputs:	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	New registry/ Records office set up 70 files for the new council leaders opened 26 Outgoing files dispatched 06 Opened up new subject files	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	Set up new registry/ Records office Opening up files for the new council leaders Dispatched outgoing files Opened up new subject files
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	500	13 %	500
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7 %	500
227001 Travel inland	4,390	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,390	1,500	5 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,390	1,500	5 %	1,500

Reasons for over/under performance:

The change of the registry has slowed down the targeted outputs

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	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	Fixed internet fiber connectivity and extensions to administration block Repaired and maintained of the server room AC Facilitated a Hands on training to the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022	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	Together with NITA-U fixed internet fiber connectivity and extensions to office of the T/C Repair and maintenance of the server room AC Hands on training of the Town Clerk on tracking revenue performance on IRAS Compiled information for inclusion in media Magazine for the Council for Uganda @ 59years of independence Captured field work monitoring conducted by the OAG for projects implemented in FY2021/2022
221001 Advertising and Public Relations	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,820	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,820	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,820	500	3 %	500

Reasons for over/under performance: Nil

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:		municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded	Supply and delivery of Mayor’s Furniture Revenue collection of Local Service Tax outside the Municipality Repair of Motor vehicles services Management of Medical Waste services Provision of Medical Examination services Supply of Fuel, Oil, Lubricants Etc Prequalified service providers for Construction, Plumbing and Renovation of Buildings Framework contracts for road works	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded	municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded
221001	Advertising and Public Relations	15,000	0	0 %	0
221003	Staff Training	2,300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,800	0	0 %	0
227001	Travel inland	25,400	500	2 %	500
227004	Fuel, Lubricants and Oils	11,700	1,548	13 %	1,548
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,200	2,048	3 %	2,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,200	2,048	3 %	2,048
Reasons for over/under performance:		1.Misinterpretation of the Presidential directive for construction works to be under taken by the Army Brigade 2 Inadequate office space for the PDU 3.No Lockable filing cabinets and shelves with shutters for proper custody of the procurement records. 4.Late and inadequate procurement submissions from the Departments 5.Delay in payment of service providers			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(89) Laptop for HR-Office, PDU, OTC and DTC	(0)		(89)Laptop for HR-Office, PDU, OTC and DTC	(0)
No. of existing administrative buildings rehabilitated	(1) Project's office rehabilitated	(0)		(1)Project's office rehabilitated	(0)
No. of solar panels purchased and installed	(0) nil	(0) nil		(0)nil	(0)nil
No. of administrative buildings constructed	(0) Arch Designs for admn block	(0) nil		(0)Arch Designs for admn block	(0)

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No. of vehicles purchased	(0) instalment payment on enforcement vehicle	(1) payment for enforcement vehicle	(0)	(1)payment for enforcement vehicle
No. of motorcycles purchased	(0) nil	(0) nil	(0)nil	(0)nil
Non Standard Outputs:	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
312101 Non-Residential Buildings	154,000	25,000	16 %	25,000
312202 Machinery and Equipment	81,200	10,000	12 %	10,000
312203 Furniture & Fixtures	103,500	0	0 %	0
312213 ICT Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	363,700	35,000	10 %	35,000
External Financing:	0	0	0 %	0
Total:	363,700	35,000	10 %	35,000
Reasons for over/under performance: Realisation of local revenue to the department hindered the achievement of set targets.				
Total For Administration : Wage Rect:	224,548	54,408	24 %	54,408
Non-Wage Reccurent:	2,196,977	77,082	4 %	77,082
GoU Dev:	419,860	53,720	13 %	53,720
Donor Dev:	0	0	0 %	0
Grand Total:	2,841,385	185,210	6.5 %	185,210

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-31) Coordinated departments to prepare and submit Annual performance report.	(08/31/2021) Coordinated departments to prepare and submit Annual performance report.		(2022-03-31)Coordinated departments to prepare and submit Annual performance report.	(2021-08-31)Coordinated departments to prepare and submit Annual performance report.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	100,222	24,952	25 %		24,952
213001 Medical expenses (To employees)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,384	660	5 %		660
221009 Welfare and Entertainment	3,226	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,400	2,400	18 %		2,400
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	0	377	0 %		377
221017 Subscriptions	550	0	0 %		0
227001 Travel inland	11,950	0	0 %		0
227004 Fuel, Lubricants and Oils	73,392	1,000	1 %		1,000
Wage Rect:	100,222	24,952	25 %		24,952
Non Wage Rect:	120,102	4,436	4 %		4,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,324	29,388	13 %		29,388
Reasons for over/under performance:	Output was achieved as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(800000000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	(51962000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.		(200000000)Collect ed Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	(51962000)Collecte d Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.

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Value of Hotel Tax Collected	(250096000) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(26224805) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(62524000)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(26224805)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya
Value of Other Local Revenue Collections	(8289904000) 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.	(776256000) 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.	(776256000) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.
Non Standard Outputs:	NA	NA	N/A	NA
221001 Advertising and Public Relations	108,555	10,000	9 %	10,000
221002 Workshops and Seminars	34,983	0	0 %	0
221006 Commissions and related charges	116,926	5,200	4 %	5,200
221008 Computer supplies and Information Technology (IT)	6,050	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	56,154	7,174	13 %	7,174
221014 Bank Charges and other Bank related costs	7,000	0	0 %	0
221016 IFMS Recurrent costs	35,850	0	0 %	0
225002 Consultancy Services- Long-term	351,078	0	0 %	0
227001 Travel inland	35,439	12,800	36 %	12,800
227004 Fuel, Lubricants and Oils	45,831	8,478	18 %	8,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,866	43,652	5 %	43,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,866	43,652	5 %	43,652
Reasons for over/under performance:	There was a minimal Improvement in the revenue performance and this was due to the continued revenue mobilisation and enforcement activities conducted during the quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	() Strengthened the Budget Desk and its functions, Convened budget monitoring meetings	(2022-02-28)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	()Strengthened the Budget Desk and its functions, Convened budget monitoring meetings

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Date for presenting draft Budget and Annual workplan to the Council	(2022-02-28) Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.	() Strengthened the Budget Desk and its functions, Convened budget monitoring meetings	(2022-02-28)Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	()Strengthened the Budget Desk and its functions, Convened budget monitoring meetings.
Non Standard Outputs:	N/A	NA	N/A	NA
221001 Advertising and Public Relations	10,200	0	0 %	0
221009 Welfare and Entertainment	21,080	1,110	5 %	1,110
221011 Printing, Stationery, Photocopying and Binding	30,925	2,696	9 %	2,696
227001 Travel inland	36,193	0	0 %	0
227004 Fuel, Lubricants and Oils	12,713	724	6 %	724
273101 Medical expenses (To general Public)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,111	4,780	4 %	4,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,111	4,780	4 %	4,780

Reasons for over/under performance: Planned outputs were achieved as planned

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	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
221002 Workshops and Seminars	4,950	0	0 %	0
221003 Staff Training	3,765	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227001 Travel inland	9,950	743	7 %	743
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,665	1,993	7 %	1,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,665	1,993	7 %	1,993

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

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2022-08-22) Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	() Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	(2021-08-22)Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	()Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	4,090	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	32,100	3,213	10 %	3,213
223006 Water	1,250	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,702	2,300	17 %	2,300
228004 Maintenance – Other	5,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,222	5,513	9 %	5,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,222	5,513	9 %	5,513
Reasons for over/under performance:	Quarterly outputs achieved as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.
221016 IFMS Recurrent costs	42,003	7,173	17 %	7,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,003	7,173	17 %	7,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,003	7,173	17 %	7,173
Reasons for over/under performance:	Quartey outputs achieved as planned			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Enhanced staff skills.	NA	Enhanced staff skills.	NA
221002 Workshops and Seminars	4,950	0	0 %	0

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221003 Staff Training	5,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,130	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,130	0	0 %	0
Reasons for over/under performance: Output to be achieved in Q2				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.
221012 Small Office Equipment	3,155	0	0 %	0
227001 Travel inland	12,527	632	5 %	632
227004 Fuel, Lubricants and Oils	15,219	997	7 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,901	1,629	5 %	1,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,901	1,629	5 %	1,629
Reasons for over/under performance: Quarterly outputs achieved as planned				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Strengthened departmental transport.	NA	Strengthened departmental transport.	NA
312201 Transport Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance: Output was not achieved due to lack of Funding.				
Total For Finance : Wage Rect:	100,222	24,952	25 %	24,952
Non-Wage Reccurent:	1,203,000	69,175	6 %	69,175
GoU Dev:	180,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,483,222	94,126	6.3 %	94,126

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	To procure assorted stationery for the office of clerk to council	Stationery procured for the office of clerk to council		To procure assorted stationery for the office of clerk to council	Stationery procured for the office of clerk to council
	To procure fuel for clerk to council	Fuel procured for the office of the clerk to council		To procure fuel for clerk to council	Fuel procured for the office of the clerk to council
	To procure meals for council meetings	Meals procured for council meetings		To procure meals for council meetings	Meals procured for council meetings
	To make subscriptions for autonomous institutions	Subscriptions paid for autonomous institutions		To make subscriptions for autonomous institutions	Subscriptions paid for autonomous institutions
	To procure books,newspapers and periodicals	Books, newspapers and periodicals procured		To procure books,newspapers and periodicals	Books, newspapers and periodicals procured
	To follow up on council resolutions and policies	Council resolutions and policies followed up		To follow up on council resolutions and policies	Council resolutions and policies followed up
	Facilitate Councillor during death.			Facilitate Councillor during death.	
211101 General Staff Salaries	19,000	4,164	22 %		4,164
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,600	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,995	748	8 %		748
227002 Travel abroad	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,547	499	14 %	499
Wage Rect:	19,000	4,164	22 %	4,164
Non Wage Rect:	55,642	1,247	2 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,642	5,412	7 %	5,412
Reasons for over/under performance: Outputs achieved as planned				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	To conduct four (4) meetings to consider and approve various submission from user departments	four (4) meetings to consider and approve various submission from user departments	To conduct four (4) meetings to consider and approve various submission from user departments	four (4) meetings conducted to consider and approve various submission from user departments
	Consider and approve contracts for FY 2021/2022		Consider and approve contracts for FY 2021/2022	
227001 Travel inland	5,212	1,303	25 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,303	25 %	1,303
Reasons for over/under performance: Outputs achieved as planned				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Prepare recruitment plans for onward submission to relevant District service commission for appropriate action,decision communicated to responsible officers by DSC	Not Planned		Not Planned
N/A				
Reasons for over/under performance: Not Applicable				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Record 6 Municipal Council sets of minutes	(1) Recorded 1 Municipal Council set of minutes	(2)Record 2 Municipal Council sets of minutes	(1)Recorded 1 Municipal Council set of minutes

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Non Standard Outputs:	To pay Honoria to Division Councillors	Paid Honoraria for first quarter to Municipal and Division Councilors	To pay Honoria to Division Councillors	Paid Honoraria for first quarter to Municipal and Division Councilors	
	To pay Monthly Transport refund to Municipal Councillors	Monthly Transport refund to Municipal Councilors paid Council sitting allowance paid.	To pay Monthly Transport refund to Municipal Councillors	Monthly Transport refund to Municipal Councilors paid Council sitting allowance paid.	
	To pay Council sitting allowance	Municipal Executive Committee member emoluments and office of the speaker paid.	To pay Council sitting allowance	Municipal Executive Committee member emoluments and office of the speaker paid.	
	To pay Municipal Executive Committee member emoluments and office of the speaker	Business Committee members allowances paid.	To pay Municipal Executive Committee member emoluments and office of the speaker	Business Committee members allowances paid.	
	Facilitate District Councillors,		Facilitate District Councillors,		
	To pay Business Committee members allowances		To pay Business Committee members allowances		
	To conduct Quarterly Security meetings		To conduct Quarterly Security meetings		
	To facilitate Sargent at Arms		To facilitate Sargent at Arms		
	Facilitate PWD aiders and PA to the Mayor		Facilitate PWD aiders and PA to the Mayor		
Facilitate Member of Parliament.		Facilitate Member of Parliament.			
211101	General Staff Salaries	41,664	10,416	25 %	10,416
211103	Allowances (Incl. Casuals, Temporary)	166,903	11,883	7 %	11,883
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001	Travel inland	107,507	18,410	17 %	18,410
227002	Travel abroad	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	33,400	6,625	20 %	6,625
282101	Donations	10,000	0	0 %	0
	Wage Rect:	41,664	10,416	25 %	10,416
	Non Wage Rect:	331,310	37,318	11 %	37,318
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,974	47,734	13 %	47,734
Reasons for over/under performance:		Majority of the outputs were achieved as planned			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	To pay standing committee allowances for Councilors	Councilors facilitated for quarterly monitoring allowances	To pay standing committee allowances for Councilors	Councilors facilitated for quarterly monitoring allowances
	To facilitate Councilors quarterly monitoring allowances.	Standing committee allowances for Councilors paid	To facilitate Councilors quarterly monitoring allowances.	Standing committee allowances for Councilors paid
211103 Allowances (Incl. Casuals, Temporary)	73,710	0	0 %	0
227001 Travel inland	42,000	1,030	2 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,710	1,030	1 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,710	1,030	1 %	1,030
Reasons for over/under performance: The funding was not effected during Quarter One (1).				
Total For Statutory Bodies : Wage Rect:	60,664	14,580	24 %	14,580
Non-Wage Reccurent:	507,874	40,899	8 %	40,899
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	568,538	55,479	9.8 %	55,479

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 Extansion 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 were facilitated 2 Motorcycle were maintained Office stationer and equipment were procured 511 liters were procured 15 OWC Farmers monitored and given technical guidance 3 Model farmers were selected this quarter		3 Extansion 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 were facilitated 2 Motorcycle were maintained Office stationer and equipment were procured 511 liters were procured 15 OWC Farmers monitored and given technical guidance 3 Model farmers were selected this quarter
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	753	0	0 %		0
227001 Travel inland	14,400	3,600	25 %		3,600
227004 Fuel, Lubricants and Oils	7,000	1,748	25 %		1,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,153	5,348	21 %		5,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,153	5,348	21 %		5,348
Reasons for over/under performance:	No challenge was faced				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings to be held 6 Farmers planning meetings to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly technical planning meeting held 2 Farmers planning meetings were conducted at 2 divisions Bunamwaya andMasajja 1 Technical monitoring and technical guidance to farmers		1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly technical planning meeting held 2 Farmers planning meetings were conducted at 2 divisions Bunamwaya andMasajja 1 Technical monitoring and technical guidance to farmers

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221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	975	17 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	975	17 %	975

Reasons for over/under performance: No challenge

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	2 Artificial insemination kits for both cattle and piggery to be procured	No activity done	2 Artificial insemination kits for both cattle and piggery to be procured	No activity done
224001 Medical and Agricultural supplies	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Funds were not released

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	8 farmer groups trained and sensitized on group dynamic	2 Farmer group trained and sensitized to higher level organisation	2 farmer groups trained and sensitized on group dynamic	2 Farmer group trained and sensitized to higher level organisation
221002 Workshops and Seminars	3,000	0	0 %	0
222001 Telecommunications	43	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	0	0 %	0

Reasons for over/under performance: No challenges faced

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

N/A

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Non Standard Outputs:	8 Parish development committees and 55 village /cell development committees to be put in place and trained	No activity was done	8 Parish development committees and 55 village /cell development committees to be put in place and trained	No activity has been done
263367 Sector Conditional Grant (Non-Wage)	125,520	0	0 %	0
263370 Sector Development Grant	27,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,520	0	0 %	0
Gou Dev:	27,195	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,715	0	0 %	0

Reasons for over/under performance: Funds for PDM has not been released we are waiting for the final guideline

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1 acre of Land for Abbotour to be procured	Procurement requisition was done by the department	1 acre of Land for an Abattoir to be procured	Procurement requisition was done by the department
311101 Land	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Challenge will be on funds but the Advert was run

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	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 were inspected on a daily basis and records compiled Cattle - 1261 Goats - 188 Sheep - 88 Pigs - 1172 Total of 2709 animal slaughtered	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 were inspected on a daily basis and records compiled Cattle - 1261 Goats - 188 Sheep - 88 Pigs - 1172 Total of 2709 animal slaughtered
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: No challenge				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	5 Training to be conducted in environment, nutrition and HIV	1 Traing on SOPs of Covid - 19 was conducted at Seguku ward	1 Trainings to be conducted in environment, nutrition and HIV	1 Traing on SOPs of Covid - 19 was conducted at Seguku ward
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: No challenge				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of ypanosomiasis Helminthiosis control in animals (Animal deworming) 12 Trainings of farmers in modern animal husbandry practices	625 Poultry and other domestic birds were vaccinated against New castle disease in Ndejje ,division Luga,Kanaaba and Kiggo lunnya cells	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of ypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	625 Poultry and other domestic birds were vaccinated against New castle disease in Ndejje ,division Luga,Kanaaba and Kiggo lunnya cells
221002 Workshops and Seminars	2,000	500	25 %	500
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,250	16 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,250	16 %	1,250

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	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	2 Sensitizatiobn and monitoring meeting were held Monthly fish catch statistic collected and compiled Nile perrch - 77,084 Cat fish - 19,389 Others (Cat and lung fish - 4,107 3 Farmers were visited and given technical guidance		2 trainings for 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	2 Sensitizatiobn and monitoring meeting were held Monthly fish catch statistic collected and compiled Nile perrch - 77,084 Cat fish - 19,389 Others (Cat and lung fish - 4,107 3 Farmers were visited and given technical guidance
211101 General Staff Salaries	26,400	6,600	25 %		6,600
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	453	0	0 %		0
222001 Telecommunications	50	0	0 %		0
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	11,504	1,500	13 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,904	8,100	21 %		8,100
Reasons for over/under performance:	No challenges				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		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 conducted in wards	3 Communal nurser for vegetable and home gardes were established 3 Trainings in maize agronomy and pest disease control	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	3 Communal nurser for vegetable and home gardes were established 3 Trainings in maize agronomy and pest disease control
211101	General Staff Salaries	26,400	6,435	24 %	6,435
221002	Workshops and Seminars	2,000	0	0 %	0
221012	Small Office Equipment	619	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224006	Agricultural Supplies	4,000	1,000	25 %	1,000
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	26,400	6,435	24 %	6,435
	Non Wage Rect:	12,619	1,750	14 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,019	8,185	21 %	8,185
Reasons for over/under performance:		No challenge			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 Quarterly planning meetings to be conducted 6 Farmers planning meetingst to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly planning meeting conducted 1 Farmer planning meeting was held	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 meeting conducted 1 Farmer planning meeting was held

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221002	Workshops and Seminars	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	500	9 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	500	9 %	500
Reasons for over/under performance:		No challenge			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() 5 Tsetse fly traps deployed and maintained to control tsetse flies in Cattle		()	()
Non Standard Outputs:		4 trainings in control of tsetseflies in animals to be conducted		1 trainings in control of tsetseflies in animals to be conducted	1Training in control of tsetseflies in cattle was conducted
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		No challenge			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		7 Town Agents to be trained in data collection under Agricultural statistics		1 Training for Town Agend was held at Makindye municipal headquarter	7 Town Agents to be trained in data collection under Agricultural statistics
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		No challenge			
Output : 018209 Support to DATICs					
N/A					

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

Non Standard Outputs:		45 farmers who benefited from OWC to be visited and given technical advice	45 Farmers were training and given maize improved seed for food security	45 farmers who benefited from OWC to be visited and given technical advice	45 Farmers were training and given maize improved seed for food security
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		No challenge			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() 10 traps to installed in order to control vertebrate pests like monkeys	(2) 2 Traps were installed to control vertebrate pests	()	(2)2 Traps were installed to control vertebrate pests
No of livestock by type using dips constructed		() N/A	() None	()	()None
No. of livestock by type undertaken in the slaughter slabs		() N/A	(0) Not Planned	()	(0)Not Planned
Non Standard Outputs:		N/A	None	N/A	None
221002	Workshops and Seminars	1,000	250	25 %	250
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	250
Reasons for over/under performance:		None			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		N/A	10 Visits from all the Divisions and 45 farmers were visited Poultry value chain actors trained in liason with Makerere Business school and FAO Uganda Farmers trained in modern husbandry practices and two dems on improved animal nutrition done 1 Hands on training in IMO (Indegenous Micro organism in Ndejje division Seguku ward	N/A	10 Visits from all the Divisions and 45 farmers were visited Poultry value chain actors trained in liason with Makerere Business school and FAO Uganda Farmers trained in modern husbandry practices and two dems on improved animal nutrition done 1 Hands on training in IMO (Indegenous Micro organism in Ndejje division Seguku ward

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211101 General Staff Salaries	14,410	3,600	25 %	3,600
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	14,410	3,600	25 %	3,600
Non Wage Rect:	6,500	750	12 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,910	4,350	21 %	4,350
Reasons for over/under performance: No challenge				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	N/A	1 Quarterly Political and technical monitoring was conducted 2 Motorcycles services and maintained Office stationery and small office equipments were procured 1 Quarterly planning meeting was held at the Municipal H	N/A	1 Quarterly Political and technical monitoring was conducted 2 Motorcycles services and maintained Office stationery and small office equipments were procured 1 Quarterly planning meeting was held at the Municipal H/Q
221002 Workshops and Seminars	1,061	0	0 %	0
222001 Telecommunications	303	76	25 %	76
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	1,326	16 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,364	1,326	16 %	1,326
Reasons for over/under performance: No challenges				
Total For Production and Marketing : Wage Rect:	67,210	16,635	25 %	16,635
Non-Wage Reccurent:	257,723	14,649	6 %	14,649
GoU Dev:	327,195	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	652,128	31,284	4.8 %	31,284

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	DQA conducted Community Health carried outsensitizations targeting mothers, commercial sex workers and urban refugees on Health Promoted 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, conducted ,stakeholders meetings conducted, 04 Data review meetings carried out Family planning activities supported, 04 Quarterly PIT Meetings.02 Supervision of TCI Supported facilities 24 plus 12 FP Outreaches conducted in the Municipality 04 VHT quarterly review conducted Covid-19 awareness sensitisation	1 DQA conducted , HCPs review meeting 4AYSRH fixed days conducted, Fire prevention training and drills , 4 Family planning Out Reaches , Health sensitization drives on COVID-19 Prevention and surveillance conducted		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 awareness sensitisation	1 DQA conducted HCPs,review meeting , 4AYSRH fixed days conducted, Fire prevention training and drills , 4 Family planning Out Reaches , Health sensitization drives on COVID-19 Prevention and surveillance conducted
221001 Advertising and Public Relations	14,000	0	0 %		0
221009 Welfare and Entertainment	5,748	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	38,127	0	0 %		0
227001 Travel inland	88,000	0	0 %		0

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

227004 Fuel, Lubricants and Oils	2,473	616	25 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	616	1 %	616
Gou Dev:	0	0	0 %	0
External Financing:	65,748	0	0 %	0
Total:	148,748	616	0 %	616

Reasons for over/under performance: Limited meeting because of COVID-19 SOPs like the sex commercial workers was not carried out.

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	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 out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out Mobilized and medically examined 427 Food and Beverage handlers. • Conducted inspection of 35 Public eating Houses on minimum operational requirements	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 out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out Mobilized and medically examined 427 Food and Beverage handlers. • Conducted inspection of 35 Public eating Houses on minimum operational requirements
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211101 General Staff Salaries	885,770	201,764	23 %	201,764
227001 Travel inland	11,473	1,000	9 %	1,000
Wage Rect:	885,770	201,764	23 %	201,764
Non Wage Rect:	11,473	1,000	9 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,243	202,764	23 %	202,764

Reasons for over/under performance: Due to Covid-19 pandemic, schools were all locked so not accessed as planned

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

Number of outpatients that visited the NGO Basic health facilities	(2000) Diagnosis and Treatments carried out	()	(500)Diagnosis and Treatments carried out	(400)Diagnosis and Treatments carried out
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried	()	(200)Admission of patients for critical care carried	(160)Admission of patients for critical care carried
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Admission of patients for critical care carried	()	(200)Admission of patients for critical care carried	(150)Admission of patients for critical care carried
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(200) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(200)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(200)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	11,310	2,827	25 %	2,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,310	2,827	25 %	2,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,310	2,827	25 %	2,827
Reasons for over/under performance: .				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) Ndeje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(45) Ndeje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(10)Ndeje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(45)Ndeje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
No of trained health related training sessions held.	(12) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(12) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(4)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(12)Staff trained in Quality of Health Service Deliveries and Inter personal skills
Number of outpatients that visited the Govt. health facilities.	(19000) iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(13000) iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(4750)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(13000)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out
Number of inpatients that visited the Govt. health facilities.	(7000) dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(716) dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1750)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(716)dmission 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**Quarter1**

No and proportion of deliveries conducted in the Govt. health facilities	(32000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(728) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(8000)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(728)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
% age of approved posts filled with qualified health workers	(73%) staff recruited and retained in service of staff	()	(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.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(11700) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	()	(2925)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1604)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:	n/a		N/A	
263367 Sector Conditional Grant (Non-Wage)	297,524	74,381	25 %	74,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,524	74,381	25 %	74,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,524	74,381	25 %	74,381
Reasons for over/under performance:				
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	() N/A	() planned for next quarters	()	()planned for next quarters
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	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	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	Environmental screening of capital projects carried out.
281501 Environment Impact Assessment for Capital Works	14,598	4,466	31 %		4,466
281504 Monitoring, Supervision & Appraisal of capital works	15	0	0 %		0
312101 Non-Residential Buildings	100,000	0	0 %		0
312203 Furniture & Fixtures	56,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,613	4,466	3 %		4,466
External Financing:	0	0	0 %		0
Total:	170,613	4,466	3 %		4,466
Reasons for over/under performance:	The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Procurement process at Bid closure level Environmental screening done and BOQ prepared		Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Procurement, Enviromental screening and BOQ prepared
312101 Non-Residential Buildings	27,596	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,596	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,596	0	0 %		0

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.				
Output : 088183 OPD 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)	(0) BOQ and procurement in progress, Enviromental screening done		(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)BOQ and procurement in progress, Enviromental screening done
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)	(0) BOQ and procurement in progress, Enviromental screening done		(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)BOQ and procurement in progress, Enviromental screening done
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	37,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,500	0	0 %		0
Reasons for over/under performance:	The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Supply and install Biometric systems for clock-in to curb abseentism 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	(0) Procurement at BID CLOSURE level by close of Q1		(1)Supply and install Biometric systems for clock-in to curb abseentism and late-co procured ming in all facilities done	(0)Procurement at BID CLOSURE level by close of Q1
Non Standard Outputs:				N/A	
312201 Transport Equipment	275,000	0	0 %		0

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

312212 Medical Equipment	52,320	3,167	6 %	3,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,320	3,167	1 %	3,167
External Financing:	0	0	0 %	0
Total:	327,320	3,167	1 %	3,167

Reasons for over/under performance: The procurement process was at BID CLOSURE level.

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

N/A

Non Standard Outputs:	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 All sector capital development BOQ prepared and submitted to procurement Unit. Conducted quarterly MHT Support Supervision for Health Facilities Conducted a quarterly Performance Review Meeting. Fire Prevention and rescue hands on training for Health workers at Ndejje HC IV	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 All sector capital development BOQ prepared and submitted to procurement Unit. Conducted quarterly MHT Support Supervision for Health Facilities Conducted a quarterly Performance Review Meeting. Fire Prevention and rescue hands on training for Health workers at Ndejje HC IV
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227001 Travel inland	12,000	85,600	713 %	85,600
227004 Fuel, Lubricants and Oils	21,000	5,000	24 %	5,000
228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	95,600	290 %	95,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	95,600	290 %	95,600

Reasons for over/under performance: Outputs achieved as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Quarter1

Non Standard Outputs:		Health Care Services Monitoring And Inspection carried out	• Carried out Both Executive and Public Health and Education committee monitoring. • Inspection of Private Health Facilities; 37 Health Units inspected.	Health Care Services Monitoring And Inspection carried out	• Carried out Both Executive and Public Health and Education committee monitoring. • Inspection of Private Health Facilities; 37 Health Units inspected.
227001	Travel inland	8,000	1,000	13 %	1,000
227004	Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	4,500	20 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,000	4,500	20 %	4,500
Reasons for over/under performance:		• Lack of Garbage truck • Lack of Government health facility in Masajja • Lack of staff quarters • Lack of Land for final waste management /disposal			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Furniture and fixtures procured	Procurement in progress	Furniture and fixtures procured	Procurement in progress
312203	Furniture & Fixtures	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
	Total For Health : Wage Rect:	885,770	201,764	23 %	201,764
	Non-Wage Reccurent:	458,307	178,924	39 %	178,924
	GoU Dev:	607,029	7,634	1 %	7,634
	Donor Dev:	65,748	0	0 %	0
	Grand Total:	2,016,854	388,322	19.3 %	388,322

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools		To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools
211101 General Staff Salaries	1,408,799	346,547	25 %		346,547
Wage Rect:	1,408,799	346,547	25 %		346,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408,799	346,547	25 %		346,547
Reasons for over/under performance: Outputs achieved as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(211) To pay Primary Teachers' salaries in all 16 UPE Schools	()		(211)To pay Primary Teachers' salaries in all 16 UPE Schools	()
No. of qualified primary teachers	(211) In all UPE Schools	(211) In all UPE Schools		(211)In all UPE Schools	(211)In all UPE Schools
No. of pupils enrolled in UPE	(10770) In all 16 UPE schools	() NA		(10770)In all 16 UPE schools	()NA
No. of student drop-outs	(15) In all 16 UPE schools	() NA		(15)In all 16 UPE schools	()NA
No. of Students passing in grade one	(566) In all 16 UPE schools	() NA		(566)In all 16 UPE schools	()NA
No. of pupils sitting PLE	(7002) P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	() NA		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	()NA
Non Standard Outputs:	To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred tp sixteen (16) UPE schools		To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred tp sixteen (16) UPE schools
263367 Sector Conditional Grant (Non-Wage)	219,888	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,888	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,888	0	0 %		0

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Learning activities were suspended nationwide by the President of Uganda due to the outbreak of COVID 19 all over Uganda and in schools.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S. Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.	Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.		Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S. Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.	Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.
312101 Non-Residential Buildings	17,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,560	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,560	0	0 %		0
Reasons for over/under performance:	The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of the third phase of the storied building at Namasuba UMEA P/S.	() Still at the bid evaluation stage		(2)Construction of the third phase of the storied building at Namasuba UMEA P/S.	()Still at the bid evaluation stage
No. of classrooms rehabilitated in UPE	(0) N/A	() NA		(0)N/A	(0)NA

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Non Standard Outputs:		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.	Still at the bid evaluation stage	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.	Still at the bid evaluation stage
312101	Non-Residential Buildings	332,672	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	332,672	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	332,672	0	0 %	0
Reasons for over/under performance:		The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(15) 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.	(0) Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.	(15)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.	(0)Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.
No. of latrine stances rehabilitated		(0) N/A	(0) N/A	(0)	(0)N/A
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	Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.	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	Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.
312101	Non-Residential Buildings	95,828	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,828	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,828	0	0 %	0

Reasons for over/under performance: The procurement process was at BID CLOSURE level, however due to Presidential directive dated 29th September 2021 with subject; INTRODUCTION OF UPDF ENGINEERING BRIGADE REPRESENTED BY NATIONAL ENTERPRISE COOPERATION (NEC) where ordered to take over all projects. Thus the procurement process was halted.

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

N/A				
Non Standard Outputs:	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools
211101 General Staff Salaries	1,064,341	231,209	22 %	231,209
Wage Rect:	1,064,341	231,209	22 %	231,209
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	231,209	22 %	231,209

Reasons for over/under performance: Outputs achieved as planned

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

No. of students enrolled in USE	(2400) In all USE schools	() NA	(2400)In all USE schools	()NA
No. of teaching and non teaching staff paid	(102) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(848) In all secondary schools in the Municipality	()	(848)In all secondary schools in the Municipality	()
No. of students sitting O level	(1000) In all secondary schools in the Municipality	()	(1000)In all secondary schools in the Municipality	()
Non Standard Outputs:	To pay USE grants. To transfer USE Capitation to 2 USE schools.	USE grants paid Capitation transferred to two (2) USE schools	To pay USE grants. To transfer USE Capitation to 2 USE schools.	USE grants paid Capitation transferred to two (2) USE schools
263367 Sector Conditional Grant (Non-Wage)	308,160	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,160	0	0 %	0

Reasons for over/under performance: Capitation transferred as planned.
Students have been off school in Quarter One because schools were closed by the President due to the increased COVID 19 Pandemic

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

N/A

Non Standard Outputs:	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.	Quarterly meetings held to discuss the nature of schools in terms of environment and security. Inspection reports written and submitted to 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.	Quarterly meetings held to discuss the nature of schools in terms of environment and security. Inspection reports written and submitted to relevant offices
221011 Printing, Stationery, Photocopying and Binding	1,345	448	33 %	448
227001 Travel inland	5,124	1,708	33 %	1,708
227004 Fuel, Lubricants and Oils	5,016	1,669	33 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,485	3,825	33 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,485	3,825	33 %	3,825

Reasons for over/under performance: Outputs achieved as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	Sports activities are still under lockdown.	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	Sports activities are still under lockdown.
227001 Travel inland	30,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: The President locked down school activities because of the increased spread of COVID 19.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	NA	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	NA
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Schools are still locked down due to the COVID 19 Pandemic				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	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.	Eighteen (18) UPE & USE schools inspected. School based data collected. Office imprest provided Fuel provided for the office of the Inspector Quarterly political monitoring of schools carried out. MOUs and Land titles of seven (7) schools collected.	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.	Eighteen (18) UPE & USE schools inspected. School based data collected. Office imprest provided Fuel provided for the office of the Inspector Quarterly political monitoring of schools carried out. MOUs and Land titles of seven (7) schools collected.
211101 General Staff Salaries	43,845	5,451	12 %	5,451
221001 Advertising and Public Relations	7,501	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	650

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221011 Printing, Stationery, Photocopying and Binding	11,135	712	6 %	712
221012 Small Office Equipment	8,000	0	0 %	0
222001 Telecommunications	4,619	0	0 %	0
227001 Travel inland	78,598	717	1 %	717
227004 Fuel, Lubricants and Oils	9,918	3,303	33 %	3,303
228002 Maintenance - Vehicles	13,000	0	0 %	0
Wage Rect:	43,845	5,451	12 %	5,451
Non Wage Rect:	142,771	5,382	4 %	5,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,616	10,833	6 %	10,833

Reasons for over/under performance: Headteachers meetings, mock exams and PLE not held because of the lockdown on schools.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring, supervision and appraisal of construction activities.	Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS	Monitoring, supervision and appraisal of construction activities.	Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS
281504 Monitoring, Supervision & Appraisal of capital works	23,542	7,847	33 %	7,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,542	7,847	33 %	7,847
External Financing:	0	0	0 %	0
Total:	23,542	7,847	33 %	7,847

Reasons for over/under performance: Outputs achieved as planned

Total For Education : Wage Rect:	2,516,985	583,208	23 %	583,208
Non-Wage Reccurent:	722,304	9,207	1 %	9,207
GoU Dev:	469,601	7,847	2 %	7,847
Donor Dev:	0	0	0 %	0
Grand Total:	3,708,890	600,262	16.2 %	600,262

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(12) Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	()		(12)Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(1.5)Upgrading to Bitumen standards of Ndejje Kanaaba ,St.Noah Nfuufu ,Kikajjo,Sas Lubowa by relocation of services and improvement of the subgrade , Lubowa-lwezza by improvement of the subbase and Mutundwe-Kisigula by asphalt paving and stone pitching the 1.0km
Non Standard Outputs:	Community sensitisation on Covid19 and HIV awareness			Community sensitisation on Covid19 and HIV awareness	Community sensitization on Covid19 and HIV awareness
263104 Transfers to other govt. units (Current)	700,000	479,000	68 %		479,000
263204 Transfers to other govt. units (Capital)	6,500,000	2,148,840	33 %		2,148,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700,000	479,000	68 %		479,000
Gou Dev:	6,500,000	2,148,840	33 %		2,148,840
External Financing:	0	0	0 %		0
Total:	7,200,000	2,627,840	36 %		2,627,840
Reasons for over/under performance:	Land acquisition or compensation to stake holders Unforeseen drainage constraints as far as the movement of storm water				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(10) Spot 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),Nsaloroad (2.0km)	()		(10)Spot 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),Nsaloroad (2.0km)	()

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Length in Km of Urban unpaved roads periodically maintained	(6) Periodic 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	(0) Procurement process is ongoing for the Periodic maintenance of Kibiri-Salaama road (3.5km), Kalikutanda (2.5km) road (3.0km),Kiwogo road (1.0km) and Mutungo-Kulanama –Nakabugo road (1.0km) and Mutungo hillrise road (1.0km) Procurement process is ongoing for the reconstruction of Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane	(6)Periodic 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	(0)Procurement process is ongoing for the Periodic maintenance of Kibiri-Salaama road (3.5km),Kalikutanda (2.5km) road (3.0km),Kiwogo road (1.0km) and Mutungo-Kulanama –Nakabugo road (1.0km) and Mutungo hillrise road (1.0km)
Non Standard Outputs:	N/A	Not Planned	N/A	Not Planned
263104 Transfers to other govt. units (Current)	433,145	10,000	2 %	10,000
263106 Other Current grants	267,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,145	10,000	1 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,145	10,000	1 %	10,000
Reasons for over/under performance:	Late release of funds from Uganda Road Fund.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuumma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Complete payment for the grader, soliciting a consultant for road designs	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuumma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %	0

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312202 Machinery and Equipment	358,100	105,000	29 %	105,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,100	105,000	19 %	105,000
External Financing:	0	0	0 %	0
Total:	558,100	105,000	19 %	105,000
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Payment 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	Payment of staff salaries, procuring of office operation fuels, office stationery, payment for monitoring and inspection of projects	Payment 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	Payment of staff salaries, procuring of office operation fuels, office stationery, payment for monitoring and inspection of projects
211101 General Staff Salaries	92,000	20,248	22 %	20,248
221002 Workshops and Seminars	70,000	6,200	9 %	6,200
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222003 Information and communications technology (ICT)	7,000	0	0 %	0
227001 Travel inland	219,128	18,746	9 %	18,746
227004 Fuel, Lubricants and Oils	71,000	9,528	13 %	9,528
228002 Maintenance - Vehicles	40,800	300	1 %	300
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0 %	0
Wage Rect:	92,000	20,248	22 %	20,248
Non Wage Rect:	519,928	34,774	7 %	34,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,928	55,022	9 %	55,022
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	Have road name plates placed on different roads Availing engineering road designs for upgrading different roads to bitumen standards				
N/A					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(14) Supply and Installation of solar street lights	()		(14)Supply and Installation of solar street lights	()
Non Standard Outputs:	N/A				
312104 Other Structures	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance:					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
N/A					
Non Standard Outputs:	Placing road names plates on different roads				
312104 Other Structures	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,000	20,248	22 %		20,248
<i>Non-Wage Reccurent:</i>	1,920,073	523,774	27 %		523,774
<i>GoU Dev:</i>	7,338,100	2,253,840	31 %		2,253,840
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,350,173	2,797,862	29.9 %		2,797,862

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Not Planned	(0) NA		(0)Not Planned	(0)NA
Number of people (Men and Women) participating in tree planting days	(0) Not Planned	(0) NA		(0)Not Planned	(0)NA
Non Standard Outputs:	Tree stock in the municipality Increased	NA		Tree stock in the municipality Increased	NA
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Activity planned for Quarter 2					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Functional environment committees ensured Environment office and operations carried out	Two (2) meetings held at MSMC Headquarters. (LC1 and Councilors for Masajja division and the Municipal technical staff) Over 20 municipal council projects were inspected. Inspection of Kalidubi wetland.		Functional environment committees ensured Environment office and operations carried out	Two (2) meetings held at MSMC Headquarters. (LC1 and Councilors for Masajja division and the Municipal technical staff) Over 20 municipal council projects were inspected. Inspection of Kalidubi wetland.
221002 Workshops and Seminars	960	240	25 %		240
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,654	664	25 %		664
221012 Small Office Equipment	340	85	25 %		85
227001 Travel inland	586	147	25 %		147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	1,135	13 %		1,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	1,135	13 %		1,135
Reasons for over/under performance: Outputs achieved as planned					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environmental monitoring and inspection carried out	Monitoring of works in health centers, public water borne toilet at Bunamwaya market and road works that are ongoing		Environmental monitoring and inspection carried out	Monitoring of works in health centers, public water borne toilet at Bunamwaya market and road works that are ongoing
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance: Outputs achieved as planned					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	An orderly and waste free municipality ensured	Processing for the acquisition of the Land title for the Ndejje Health Centre IV on going.		An orderly and waste free municipality ensured	Processing for the acquisition of the Land title for the Ndejje Health Centre IV on going.
225002 Consultancy Services- Long-term	348,410	4,500	1 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	348,410	4,500	1 %		4,500
External Financing:	0	0	0 %		0
Total:	348,410	4,500	1 %		4,500
Reasons for over/under performance: Outputs achieved as planned					
Output : 098311 Infrastruture Planning					
N/A					

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

Non Standard Outputs:		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 Municipal headquarters kept green and orderly	General staff salaries paid Submission of the PDP response matrix to the NPPB was done; 1) Four (4) PDP final draft submitted. 2) Four (4) and final draft reports Municipal headquarters kept green and orderly 145 development applications assessed And over 282,500,216/= collected from plan fees since July, 2021. 68 enforcement notices issued through enforcement, works and physical planning	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 Municipal headquarters kept green and orderly	General staff salaries paid Submission of the PDP response matrix to the NPPB was done; 1) Four (4) PDP final draft submitted. 2) Four (4) and final draft reports Municipal headquarters kept green and orderly 145 development applications assessed And over 282,500,216/= collected from plan fees since July, 2021. 68 enforcement notices issued through enforcement, works and physical planning
211101	General Staff Salaries	80,400	20,100	25 %	20,100
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,320	100	4 %	100
225002	Consultancy Services- Long-term	106,150	0	0 %	0
227001	Travel inland	28,740	625	2 %	625
227004	Fuel, Lubricants and Oils	12,400	1,140	9 %	1,140
	Wage Rect:	80,400	20,100	25 %	20,100
	Non Wage Rect:	100,610	1,865	2 %	1,865
	Gou Dev:	53,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,010	21,965	9 %	21,965
Reasons for over/under performance:		Outputs achieved as planned			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Non Standard Outputs:	NA	NA		
	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	
311101 Land	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	80,400	20,100	25 %	20,100
Non-Wage Reccurent:	131,150	3,000	2 %	3,000
GoU Dev:	651,410	4,500	1 %	4,500
Donor Dev:	0	0	0 %	0
Grand Total:	862,960	27,600	3.2 %	27,600

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
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.	17 UWEP beneficiary groups were inducted and monitored in all divisions		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.	17 UWEP beneficiary groups were inducted and monitored in all divisions
221011 Printing, Stationery, Photocopying and Binding	2,187	0	0 %		0
227001 Travel inland	5,500	1,200	22 %		1,200
227004 Fuel, Lubricants and Oils	5,487	2,097	38 %		2,097
282101 Donations	116,426	17,382	15 %		17,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,600	20,679	16 %		20,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,600	20,679	16 %		20,679
Reasons for over/under performance: Outputs achieved as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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

Non Standard Outputs:		To strengthen Community development function.	Community development function strengthened Group initiatives under YLP, UWEP and DDEG sustainable	To strengthen Community development function.	Community development function strengthened Group initiatives under YLP, UWEP and DDEG sustainable
		To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs		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 ensure sustainability of Group initiatives under YLP, UWEP and DDEG.	
227001	Travel inland	9,000	2,249	25 %	2,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,249	25 %	2,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	2,249	25 %	2,249
Reasons for over/under performance:		All outputs achieved as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(75) From entire Municipality	() No FAL Learners trained	(75)From entire Municipality	()No FAL Learners trained
Non Standard Outputs:		To improve levels of sanitation and hygiene in the community by improving on literacy.	Improved levels of sanitation and hygiene in the community due to improved literacy 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.	To improve levels of sanitation and hygiene in the community by improving on literacy.	Improved levels of sanitation and hygiene in the community due to improved literacy 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.
222001	Telecommunications	10,200	800	8 %	800
227001	Travel inland	2,800	700	25 %	700

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

227004 Fuel, Lubricants and Oils	8,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,150	1,500	7 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,150	1,500	7 %	1,500

Reasons for over/under performance: Outputs achieved as planned

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	To create awareness about non communicable diseases especially prostate cancer among men.	Improved livelihoods of women whose projects are supported under UWEF. Employment opportunities created for men and women. Improved tax base for LG due to the increased economic activities under UWEF.	To create awareness about non communicable diseases especially prostate cancer among men.	Improved livelihoods of women whose projects are supported under UWEF. Employment opportunities created for men and women. Improved tax base for LG due to the increased economic activities under UWEF.
	To undertake gender sensitive programs in LG		To undertake gender sensitive programs in LG	
	To improved livelihoods of women whose projects are supported under UWEF		To improved livelihoods of women whose projects are supported under UWEF	
	To create employment opportunities for women and men		To create employment opportunities for women and men	
	To empower women through skills training and participation in National Events		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 UWEF		To improve the tax base for LG by increasing on the economic activities under UWEF	

221002 Workshops and Seminars	2,800	700	25 %	700
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	2,200	25 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	2,200	25 %	2,200

Reasons for over/under performance: Outputs achieved as planned

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) Entire Municipality	(25) Entire Municipality	(15)Entire Municipality	(25)Entire Municipality
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Non Standard Outputs:	To handle 10 routine probation welfare cases.	2 Potential Foster Parents assessed. (all from Ndejje Division)	To handle 10 routine probation welfare cases.	2 Potential Foster Parents assessed. (all from Ndejje Division)
	To inspect child welfare homes	5 families provided with psychological support and counselling 4 cases presented to court in need of care orders 2 children abandoned and placed in institutional care 2 Children Welfare Institutions inspected 1 child resettled from children's homes back to the family	To inspect child welfare homes	5 families provided with psychological support and counselling 4 cases presented to court in need of care orders 2 children abandoned and placed in institutional care 2 Children Welfare Institutions inspected 1 child resettled from children's homes back to the family
221002 Workshops and Seminars	11,800	1,200	10 %	1,200
221012 Small Office Equipment	5,200	0	0 %	0
227001 Travel inland	8,100	750	9 %	750
227004 Fuel, Lubricants and Oils	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,900	1,950	6 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,900	1,950	6 %	1,950

Reasons for over/under performance: Outputs achieved as planned

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Municipal Youth Council	(0) NA	(1)Municipal Youth Council	(0)NA
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Non Standard Outputs:		To mainstream youth concerns in all interventions		1 Meeting with Municipal youth councilors and Municipal youth council to induct them on the sector activities.		To mainstream youth concerns in all interventions		1 Meeting with Municipal youth councilors and Municipal youth council to induct them on the sector activities.	
		To improve livelihoods of youth whose projects are supported under YLP		Induction of youth councilors in their roles and responsibilities held on 31st August 2021		To improve livelihoods of youth whose projects are supported under YLP		Induction of youth councilors in their roles and responsibilities held on 31st August 2021	
		To create employment opportunities for youth		10 YLP beneficiary groups monitored in all the Divisions		To create employment opportunities for youth		10 YLP beneficiary groups monitored in all the Divisions	
		To empower youth through skills training and participation in National Events				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 improve the tax base for LG by increasing the economic activities under YLP			
227001	Travel inland	11,800	750	6 %	750				
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500				
	Wage Rect:	0	0	0 %	0				
	Non Wage Rect:	13,800	1,250	9 %	1,250				
	Gou Dev:	0	0	0 %	0				
	External Financing:	0	0	0 %	0				
	Total:	13,800	1,250	9 %	1,250				

Reasons for over/under performance: Outputs achieved as planned

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) Entire Municipality	() N/A	(10)Entire Municipality	()N/A
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Non Standard Outputs:	To mobilize older persons and enroll them so as to access SAGE	Older persons paid SAGE grant	To mobilize older persons and enroll them so as to access SAGE	Older persons paid SAGE grant
	To advocate for mainstreaming disability and elderly concerns in Municipal interventions.		To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	
	To ensure the elderly and disability Council is functional		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 improve welfare of elderly and PWDs and their dependents.		To improve welfare of elderly and PWDs and their dependents.	
	To commemorate events to mark disability day.		To commemorate events to mark disability day.	
	To commemorate events to mark elderly day.		To commemorate events to mark elderly day.	
	To increase employment opportunities and improve incomes for PWDs and elderly who embrace development programs			
221002 Workshops and Seminars	12,500	700	6 %	700
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	1,200	8 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	1,200	8 %	1,200
Reasons for over/under performance:	Welfare day for the elderly to be held in Q2 Disability council and benchmarking to be held in Q2 SAGE paid as planned			
Output : 108111 Culture mainstreaming				
N/A				

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

Non Standard Outputs:		To boost Municipal Income through promotion of cultural sites as tourist sites.	PSWO attended an orientation workshop on Culture and Family Functions Data compiled on cultural groups under the national mapping of culture and creative sector and submitted to data entry clerks	To boost Municipal Income through promotion of cultural sites as tourist sites.	PSWO attended an orientation workshop on Culture and Family Functions Data compiled on cultural groups under the national mapping of culture and creative sector and submitted to data entry clerks
221001	Advertising and Public Relations	7,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,300	0	0 %	0
Reasons for over/under performance:		Outputs achieved as planned			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		To inspect 20 work places and track down 15 new work places.		To inspect 20 work places and track down 15 new work places.	
227001	Travel inland	7,200	0	0 %	0
227004	Fuel, Lubricants and Oils	7,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,700	0	0 %	0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		To ensure Rights of employees and employers are promoted and observed	25 labour disputes handled 8 compensation claims commuted One sensitization meeting held	To ensure Rights of employees and employers are promoted and observed	25 labour disputes handled 8 compensation claims commuted One sensitization meeting held
		To ensure the Labour Court is functional in the Municipality		To ensure the Labour Court is functional in the Municipality	
221011	Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900

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

227001 Travel inland	4,600	1,150	25 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,050	25 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,050	25 %	2,050

Reasons for over/under performance: Outputs achieved as planned

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal Women Council	() NA	(1)Municipal Women Council	()NA
Non Standard Outputs:	To improve welfare of women through inclusion of their concerns in development programs	NA	To improve welfare of women through inclusion of their concerns in development programs	NA
	To empower Women leaders.		To empower Women leaders.	
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	4,200	1,050	25 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,050	25 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,050	25 %	2,050

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

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

Non Standard Outputs:		To pay all Salaries for all sector staff.	CDOs at Division level supported	To pay all Salaries for all sector staff.	CDOs at Division level supported
		Ensuring the Community Based services sector is functional and vibrant	One departmental meeting held, two pending	Ensuring the Community Based services sector is functional and vibrant	One departmental meeting held, two pending
		To coordinate Civil society organisations to supplement service delivery	Sectoral monitoring carried out	To coordinate Civil society organisations to supplement service delivery	Sectoral monitoring carried out
		To hold departmental meetings in order to review progress under the sector	28 CBOs registered and 2 NGOs recommended	To hold departmental meetings in order to review progress under the sector	28 CBOs registered and 2 NGOs recommended
			Two printer cartridge and 2 boxes of reams purchased		Two printer cartridge and 2 boxes of reams purchased
			Departmental activities coordinated		Departmental activities coordinated
			Appraisal of Sector staff on a quarterly basis		Appraisal of Sector staff on a quarterly basis
	To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget		To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget		
	To register CBOs in the Municipality.		To register CBOs in the Municipality.		
211101	General Staff Salaries	57,801	12,797	22 %	12,797
221002	Workshops and Seminars	10,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,050	0	0 %	0
227001	Travel inland	5,430	1,358	25 %	1,358
227004	Fuel, Lubricants and Oils	5,400	1,350	25 %	1,350
Wage Rect:		57,801	12,797	22 %	12,797
Non Wage Rect:		31,080	2,708	9 %	2,708
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		88,881	15,505	17 %	15,505
Reasons for over/under performance:		Outputs achieved as planned			
Total For Community Based Services : Wage Rect:		57,801	12,797	22 %	12,797
Non-Wage Reccurent:		298,230	37,836	13 %	37,836
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		356,031	50,633	14.2 %	50,633

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 03 months 2. Allowances paid to the staff of Planning Unit 3. Small office equipment bought for the planning office 4. Staff appraised in the planning Unit Staff.
211101 General Staff Salaries	38,150	6,600	17 %		6,600
221009 Welfare and Entertainment	24,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
225002 Consultancy Services- Long-term	50,000	0	0 %		0
227001 Travel inland	55,000	1,241	2 %		1,241
227004 Fuel, Lubricants and Oils	31,000	1,500	5 %		1,500
Wage Rect:	38,150	6,600	17 %		6,600
Non Wage Rect:	191,000	2,741	1 %		2,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,150	9,341	4 %		9,341
Reasons for over/under performance:	Achieved as planned				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Monthly Municipal Technical Planning Committee meetings held and minutes in place.	()		(12)Monthly Municipal Technical Planning Committee meetings held and minutes in place.	(3)Monthly Municipal Technical Planning Committee Meetings held

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

Non Standard Outputs:	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			
Non Standard Outputs:	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			
			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	4th Quarterly PBS coordinated, prepared and submitted.
221009 Welfare and Entertainment	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	43,000	3,750	9 %	3,750

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

227004 Fuel, Lubricants and Oils	45,000	1,248	3 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	4,998	3 %	4,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	4,998	3 %	4,998

Reasons for over/under performance: Achieved as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	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	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	Draft Municipal Strategic Plan for Statistics FY 20200 - FY 2025
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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
225001 Consultancy Services- Short term	6,000	0	0 %	0
227001 Travel inland	20,000	2,482	12 %	2,482
227004 Fuel, Lubricants and Oils	20,000	1,241	6 %	1,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	3,724	7 %	3,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	3,724	7 %	3,724

Reasons for over/under performance: Still compiling the secondary date from administered questionnaire.

Output : 138304 Demographic data collection

N/A

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

Non Standard Outputs:	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	N/A		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	Not Planned
221011 Printing, Stationery, Photocopying and Binding	4,931	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,931	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,931	0	0 %		0

Reasons for over/under performance: Local revenue not prioritized during Q1.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	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	N/A		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	Not Planned
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
225001 Consultancy Services- Short term	50,000	0	0 %		0
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0

Reasons for over/under performance: Not allocated with local revenue

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	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.	Final Draft of the Municipal and Division Development plans FY 2020/2021 - 2024/2025
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %
225002 Consultancy Services- Long-term	20,000	0	0 %
227001 Travel inland	15,000	0	0 %
227004 Fuel, Lubricants and Oils	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	50,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	50,000	0	0 %
Reasons for over/under performance:			
Output : 138307 Management Information Systems			
N/A			
Non Standard Outputs:	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	
221002 Workshops and Seminars	8,000	0	0 %
221008 Computer supplies and Information Technology (IT)	10,948	0	0 %
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %
222003 Information and communications technology (ICT)	20,000	0	0 %
227001 Travel inland	4,052	1,012	25 %
227004 Fuel, Lubricants and Oils	10,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	58,000	1,012	2 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	58,000	1,012	2 %
Reasons for over/under performance:			
Output : 138308 Operational Planning			
N/A			

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Non Standard Outputs:	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	Q1 mandatory report submitted to line MDA
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	10,000	0	0 %	0
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Done as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	N/A	Q1 monitoring of Government and non Government projects and programs held	N/A	Q1 monitoring of Government and non Government projects and programs held
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	15,000	5,000	33 %	5,000
227004 Fuel, Lubricants and Oils	15,000	4,999	33 %	4,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	30,000	9,999	33 %	9,999
External Financing:	0	0	0 %	0
Total:	44,000	9,999	23 %	9,999

Reasons for over/under performance: Achieved as planned.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Quarterly assessment and appraisal of Draft departmental priorities for FY 2021/2022 done.	N/A	Quarterly assessment and appraisal of Draft departmental priorities for FY 2021/2022 done.
281501 Environment Impact Assessment for Capital Works	6,455	2,150	33 %	2,150

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281503 Engineering and Design Studies & Plans for capital works	20,000	6,660	33 %	6,660
312213 ICT Equipment	12,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,506	8,810	23 %	8,810
External Financing:	0	0	0 %	0
Total:	38,506	8,810	23 %	8,810
Reasons for over/under performance:		Exercise was still on going by close of Q1.		
<i>Total For Planning : Wage Rect:</i>	<i>38,150</i>	<i>6,600</i>	<i>17 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>732,931</i>	<i>12,474</i>	<i>2 %</i>	<i>12,474</i>
<i>GoU Dev:</i>	<i>68,506</i>	<i>18,809</i>	<i>27 %</i>	<i>18,809</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>839,587</i>	<i>37,883</i>	<i>4.5 %</i>	<i>37,883</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	Submitted fourth quarter Internal audit report on 17/09/2021, Annual Performance report 2020/2021 and Agreement 2021/2022 on 21/07/2021, verified and paid salaries for July-September 2021
211101 General Staff Salaries	23,200	3,394	15 %		3,394
221003 Staff Training	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,620	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	6,380	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	23,200	3,394	15 %		3,394
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,200	3,394	6 %		3,394
Reasons for over/under performance:	Delays in funding especially Local Revenue releases.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()	(114)40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	()	(2021-10-29) 29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	(1)Submitted fourth quarter internal audit report on 17/09/2021
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	1,568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
221012 Small Office Equipment	737	0	0 %	0
227001 Travel inland	12,406	1,850	15 %	1,850
227004 Fuel, Lubricants and Oils	18,329	1,899	10 %	1,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	3,749	11 %	3,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	3,749	11 %	3,749
Reasons for over/under performance:	Delayed release funding of Local revenue			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 bench-marking programs made, 3 workshops attended		4 bench-marking programs made, 3 workshops attended	
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring		6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,200</i>	<i>3,394</i>	<i>15 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>3,749</i>	<i>5 %</i>	<i>3,749</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,200</i>	<i>7,143</i>	<i>6.9 %</i>	<i>7,143</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 5 Radio talk shows to be participated in	(01) 01 radio talk show		(1)1 Radio talk show to be participated in	(0)1 Radio talk show was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	() 3 Trade sensitization meetings		(10)10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	(0)3 trade sensitization meetings were conducted one per Division
No of businesses inspected for compliance to the law	(10000) 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.	() 150 businesses		(10000)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.	(0)150 businesses were inspected from Ndejje Division, 155 from Masajja and 95 from Bunamwaya Division.
No of businesses issued with trade licenses	() N/A	() N/A		()	(0)N/A
Non Standard Outputs:	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.	None		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.	None
227001 Travel inland	7,564	1,891	25 %		1,891

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227004	Fuel, Lubricants and Oils	12,436	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,891	9 %	1,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,891	9 %	1,891
Reasons for over/under performance:		Limited funds			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(5) Radio talk shows participated in to create awareness on business development activities in the Municipality.	(5)	(5)Radio talk shows participated in to create awareness on business development activities in the Municipality.	(2) Radio talk shows were participated in to create awareness on business development	
No of businesses assisted in business registration process	(5) Ease of doing business and improved socioeconomic activities in the Municipality	() N/A	(5)Ease of doing business and improved socioeconomic activities in the Municipality	()N/A	
No. of enterprises linked to UNBS for product quality and standards	() Ease of doing business and improved socioeconomic activities in the Municipality	(10) 10 businesses	()	(10)10 businesses/MSMEs were trained in aspects of records keeping and financial literacy. 5, 3 & 2 businesses from Ndejje, Masajja and Bunamwaya Divisions respectively were trained on aspects of financial literacy & records keeping	
Non Standard Outputs:	MSMEs profile developed	Local business assesment was conducted LED strategy was developed under the ULGA-Common Wealth Local Governments Forum Project.	MSMEs profile developed	Local business assesment was conducted LED strategy was developed under the ULGA-Common Wealth Local Governments Forum Project.	
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:		Non realization of local revenue			
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to the markets internationally through UEPB.	(1) PRODUCER group from Ndejje was linked to UEPB		(3)Producer groups linked to the markets internationally through UEPB.	(1)PRODUCER group from Ndejje was linked to UEPB
No. of market information reports desserminated	(600) Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	(0) None		(600)Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,600	1,804	19 %		1,804
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	248	25 %		248
Wage Rect:	9,600	1,804	19 %		1,804
Non Wage Rect:	13,000	748	6 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,600	2,552	11 %		2,552
Reasons for over/under performance:	Non-realization of local revenue				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(9) Compliance with regulatory framework in all Cooperatives in the Municipality.	(3) 3 cooperative societies		(9)Compliance with regulatory framework in all Cooperatives in the Municipality.	(3) cooperative were supervised and 1 per Division
No. of cooperative groups mobilised for registration	(3) Cooperative groups registered	(5) 5 cooperatives		(3)Cooperative groups registered	(5)5 groups were mobilized and assisted in registration. 3 and 2 cooperative groups were from Bunamwaya and Ndejje Divisions respectively
No. of cooperatives assisted in registration	(5) Mobilization of 5 groups to form cooperatives	() 43 Emyooga Saccos		(5)Mobilization of 5 groups to form cooperatives	(3) Emyooga Sacco Saccos have been formed and submitted to MSC for funding

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Non Standard Outputs:	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	N/A		Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	N/A
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	250	4 %		250
Reasons for over/under performance:	Non-realization of local revenue/limited funding				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() N/A	() N/A		()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities inventory updated.	() N/A		()	()N/A
No. and name of new tourism sites identified	() New tourism products identified	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Non realization of local revenue				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() N/A	() N/A		()	()N/A
No. of producer groups identified for collective value addition support	(5) Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	() N/A		(5)Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	()N/A
No. of value addition facilities in the district	() N/A	() N/A		()	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A		()	()N/A

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Non Standard Outputs:		• 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.	N/A	• 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.	N/A
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Non -realization of local revenue			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff capacity built	N/A	Staff capacity built	Not done
221003	Staff Training	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No funds provided during Q1.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Departmental fuel was procured Office stationery was procured	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Departmental fuel was procured Office stationery was procured
221011	Printing, Stationery, Photocopying and Binding	1,564	0	0 %	0
227001	Travel inland	4,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	716	24 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,564	716	8 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,564	716	8 %	716
Reasons for over/under performance:	Limited funds			
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>1,804</i>	<i>19 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>74,564</i>	<i>3,604</i>	<i>5 %</i>	<i>3,604</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,164</i>	<i>5,408</i>	<i>6.4 %</i>	<i>5,408</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				784,241	0
Sector : Works and Transport				190,000	0
Programme : District, Urban and Community Access Roads				190,000	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				190,000	0
Item : 263104 Transfers to other govt. units (Current)					
Periodic Maintenance of Kibiri-Ggangu-kabuuma-Salaama(5.0km)	MASAJJA Kabuuma	Locally Raised Revenues		40,000	0
Busabala -Kibuloka 1.2km, Nsalo Road	MASAJJA Masajja	Locally Raised Revenues		60,000	0
Item : 263106 Other Current grants					
Periodic maintenance of Kabuuma-Namatta road(3.0km)	MASAJJA Kibiri	Locally Raised Revenues		50,000	0
Periodic maintenance of Kibiri-salaama road(3.5km)	MASAJJA Masajja	Locally Raised Revenues		40,000	0
Sector : Education				494,241	0
Programme : Pre-Primary and Primary Education				494,241	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		9,119	0
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		14,168	0
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		14,865	0
NAMASUBA UMEA P.S.	NAMASUBA	Sector Conditional Grant (Non-Wage)		20,169	0
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)		10,445	0
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)		19,319	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MASAJJA ST. PIUS P.S MASAJJA	Sector Development Grant		8,780	0

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Output : Classroom construction and rehabilitation			332,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	NAMASUBA Namasuba Umea P/S	Sector Development Grant	332,672	0
Output : Latrine construction and rehabilitation			64,705	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSABALA BUSABALA P.S.	Sector Development , Grant	32,352	0
Building Construction - Latrines-237	BUSABALA Kibiri C/U Primary School	Sector Development , Grant	32,352	0
Sector : Health			100,000	0
Programme : Primary Healthcare			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSABALA Kibiri	Locally Raised Revenues	100,000	0
LCIII : BUNAMWAYA			4,127,390	0
Sector : Works and Transport			3,897,000	0
Programme : District, Urban and Community Access Roads			3,897,000	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,800,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Upgrading of Kisigula-Mutundwe Bunamwaya road to Bitumen Standards	BUNAMWAYA Bunamwaya	Transitional Development Grant	3,800,000	0
Output : Urban unpaved roads Maintenance (LLS)			97,000	0
Item : 263106 Other Current grants				
Periodic Maintenance of Centre-Bakorea road(1.0km)	BUNAMWAYA Bunamwaya	Locally Raised Revenues	15,000	0
Periodic maintenance of Kyasanku road(0.4km)	MUTUNDWE Mutundwe	Locally Raised Revenues	12,000	0
Periodic maintenance of Kalikutanda road (2.0km)	BUNAMWAYA Ngobe	Locally Raised Revenues	70,000	0
Sector : Education			164,274	0
Programme : Pre-Primary and Primary Education			36,979	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,979	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	16,599	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	10,955	0
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	9,425	0
Programme : Secondary Education			127,295	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	127,295	0
Sector : Health			66,116	0
Programme : Primary Healthcare			66,116	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	33,058	0
Mutundwe Health Centre	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	33,058	0
LCIII : NDEJJE			7,025,045	195
Sector : Agriculture			452,715	0
Programme : Agricultural Extension Services			452,715	0
Lower Local Services				
Output : LLG Extension Services (LLS)			152,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish model funds	NDEJJE Municipality wide	Sector Conditional Grant (Non-Wage)	125,520	0
Item : 263370 Sector Development Grant				
Parish model component	NDEJJE Municipality wide	Sector Development Grant	27,195	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			300,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	NDEJJE Municipal Headquarters	Locally Raised Revenues	300,000	0
Sector : Works and Transport			4,651,245	195

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Programme : District, Urban and Community Access Roads				4,371,245	195
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				3,400,000	0
Item : 263104 Transfers to other govt. units (Current)					
Upgrading of kikajo road,Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards	NDEJJE Entire Municipality	Other Transfers from Central Government		700,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Upgrading of kikajo road,Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards	NDEJJE Entire Municipality	Transitional Development Grant		2,700,000	0
Output : Urban unpaved roads Maintenance (LLS)				413,145	0
Item : 263104 Transfers to other govt. units (Current)					
Purchase of culverts for selected roads	NDEJJE Entire Municipality	Other Transfers from Central Government		44,273	0
Tarmacking of Lubowa Fuelex road,jerc road, greentop road, jakaranda lane	NDEJJE Lubowa	Other Transfers from Central Government		60,000	0
Periodic maintenance of Mutungo market Hillrise road	NDEJJE Mutungo	Other Transfers from Central Government		125,000	0
Kibutika road (3.5km),Kibiri-Bongole road (0.6km),Health Center road (1.2km),Lower Kibutika(1.1km),Lubugumu- Mastowa3.5km, Mary Kevin 2.0km	NDEJJE Ndejje	Locally Raised Revenues		103,872	0
Item : 263106 Other Current grants					
Hire of road equipment for maintenance of roads	NDEJJE Entire Municipality	Locally Raised Revenues		80,000	0
Capital Purchases					
Output : Administrative Capital				558,100	195
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	NDEJJE Entire Municipality	Locally Raised Revenues		200,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1041	NDEJJE MSMC	Locally Raised Revenues	The balance of 163 Millions on the grader will be cleared in the next two months	358,100	195
Programme : Municipal Services				280,000	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				80,000	0
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	NDEJJE Municipal Road	Urban Discretionary Development Equalization Grant	80,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			200,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	NDEJJE Entire Municipality	Locally Raised Revenues	200,000	0
Sector : Education			339,134	0
Programme : Pre-Primary and Primary Education			134,727	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,824	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO LUNYA PARENTS SCHOOL	MUTUNGO	Sector Conditional Grant (Non-Wage)	12,400	0
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	10,683	0
LUBUGUMU UMEA	NDEJJE	Sector Conditional Grant (Non-Wage)	19,608	0
Mutungo Kitiiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	10,938	0
NDEJJE C.S P.S.	NDEJJE	Sector Conditional Grant (Non-Wage)	17,874	0
Sseguku Primary School	SEGUKU	Sector Conditional Grant (Non-Wage)	15,613	0
ST. GYAVIIRA LWEZA P.S.	SEGUKU	Sector Conditional Grant (Non-Wage)	7,708	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NDEJJE LUBUGUMU UMEA	Sector Development Grant	8,780	0
Output : Latrine construction and rehabilitation			31,124	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	SEGUKU ST. GYAVIIRA LWEZA P.S.	Sector Development Grant	31,124	0
Programme : Secondary Education			180,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUBUGUMU JAMIA HIGH SCHOOL	NDEJJE	Sector Conditional Grant (Non-Wage)	180,865	0

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Programme : Education & Sports Management and Inspection			23,542	0
Capital Purchases				
Output : Administrative Capital			23,542	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipal Headquarters	Sector Development Grant	23,542	0
Sector : Health			749,746	0
Programme : Primary Healthcare			709,746	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Magdalene Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)	11,310	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,407	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo South Health Sub Dist	MUTUNGO	Sector Conditional Grant (Non-Wage)	165,291	0
Mutungo Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)	33,058	0
Seguku Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)	33,058	0
Output : Hand Washing Facility Installation(LLS.)			4,000	0
Item : 263370 Sector Development Grant				
Hand washing facilities	NDEJJE (Physical) Ndejje HCIV	Sector Development Grant	4,000	0
Capital Purchases				
Output : Administrative Capital			70,613	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NDEJJE (Physical) Municipality	Sector Development Grant	14,598	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje HCIV	Sector Development Grant	15	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE (Physical) Ndejje HCIV	Sector Development Grant	56,000	0
Output : Non Standard Service Delivery Capital			27,596	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	SEGUKU (Physical) Seguku	Sector Development Grant	27,596	0
Output : OPD and other ward Construction and Rehabilitation			37,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	MUTUNGO Mutungo HCII	Sector Development Grant	37,500	0
Output : Specialist Health Equipment and Machinery			327,320	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	NDEJJE Ndejje Health Centre IV	Sector Development Grant	275,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Sector Development Grant	52,320	0
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	NDEJJE Ndejje HCIV	Sector Development Grant	40,000	0
Sector : Water and Environment			250,000	0
Programme : Natural Resources Management			250,000	0
Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	NDEJJE (Physical) Bongole	Locally Raised Revenues	250,000	0
Sector : Public Sector Management			402,206	0
Programme : District and Urban Administration			363,700	0
Capital Purchases				
Output : Administrative Capital			363,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	NDEJJE (Physical) Municipal Boundary wall and Gate	Locally Raised Revenues	91,000	0
Building Construction - Latrines-237	NDEJJE (Physical) Staff Toilet-Municipal Headquarters	Locally Raised Revenues	63,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Vehicles-1149	NDEJJE (Physical) Enforcement vehicle	Locally Raised Revenues	80,000	0
Machinery and Equipment - Metal Detectors-1083	NDEJJE (Physical) Municipal Headquarters	Locally Raised Revenues	1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Locally Raised Revenues	78,500	0
Furniture and Fixtures - Executive Chairs-638	NDEJJE (Physical) Municipal Headquarters	Locally Raised Revenues	25,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733 Laptops	NDEJJE (Physical) HR Office. PDU. OTC.DTC	Locally Raised Revenues	22,000	0
ICT - Backup Disk Drive-718	NDEJJE (Physical) Municipal Registry;	Locally Raised Revenues	1,000	0
ICT - Assorted Hardware and Software Maintenance and Support-711	NDEJJE (Physical) Municipality	Locally Raised Revenues	2,000	0
Programme : Local Government Planning Services			38,506	0
Capital Purchases				
Output : Administrative Capital			38,506	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	NDEJJE MSMC	Urban Discretionary Development Equalization Grant	6,455	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	NDEJJE MSMC	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	NDEJJE MSMC	Locally Raised Revenues	4,000	0
ICT - Laptop (Notebook Computer) - 779	NDEJJE MSMC	Locally Raised Revenues	5,000	0
ICT - Printers-821	NDEJJE MSMC	Locally Raised Revenues	3,051	0
Sector : Accountability			180,000	0
Programme : Financial Management and Accountability(LG)			180,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			180,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	NDEJJE (Physical) MUNICIPAL HEADQUARTERS	Locally Raised Revenues	180,000	0
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