
Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 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: 08/09/2022

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,340,000	4,460,439	48%
Discretionary Government Transfers	2,460,269	2,635,409	107%
Conditional Government Transfers	12,828,619	13,375,825	104%
Other Government Transfers	1,394,241	1,844,211	132%
External Financing	65,748	58,200	89%
Total Revenues shares	26,088,876	22,374,084	86%

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	2,690,924	2,268,229	63%	53%	84%
Finance	2,025,079	1,300,116	1,297,233	64%	64%	100%
Statutory Bodies	910,274	969,214	967,186	106%	106%	100%
Production and Marketing	715,515	274,133	268,653	38%	38%	98%
Health	2,293,945	2,367,228	2,277,746	103%	99%	96%
Education	3,797,717	3,903,873	3,696,776	103%	97%	95%
Roads and Engineering	9,612,412	9,056,743	8,935,684	94%	93%	99%
Natural Resources	927,684	570,315	552,303	61%	60%	97%
Community Based Services	494,625	255,550	247,443	52%	50%	97%
Planning	839,587	286,859	269,342	34%	32%	94%
Internal Audit	103,200	58,149	48,561	56%	47%	84%
Trade Industry and Local Development	107,764	48,495	45,910	45%	43%	95%
Grand Total	26,088,876	21,781,601	20,875,067	83%	80%	96%
<i>Wage</i>	<i>4,156,550</i>	<i>4,156,550</i>	<i>3,895,445</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>11,026,435</i>	<i>8,097,050</i>	<i>7,546,530</i>	<i>73%</i>	<i>68%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>10,840,144</i>	<i>9,469,801</i>	<i>9,374,892</i>	<i>87%</i>	<i>86%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>65,748</i>	<i>58,200</i>	<i>58,200</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX 26,088,876,000= in FY 2021/2022. By the end of the fourth quarter, the Municipality was able to receive a cumulative total of UGX 22,374,084,000= representing 86% of the budget performance. This performance is below the expected 100% by end of the financial year because of the under performances registered under sources like Locally Raised Revenues with 48% because of poor performance of majority of the Local Revenue sources and External Financing with 89% because of under realization of the external budget without any explanation from Jhpiego. However, there were over performances registered under sources like Discretionary Government Transfers with 107%, Conditional Government Transfers with 104% and Other Government Transfers with 132%, all attributed to supplementaries in the course of budget execution. Of the UGX. 26,088,876,000= approved budget, UGX 22,374,084,000= was the cumulative receipt and UGX 20,875,067,000= was the cumulative expenditure by close of quarter four. It's important to note that Makindye Ssabagabo Municipal Council received additional funds/supplementary budgets during FY 2021/2022 under the following sources; Urban Unconditional Grant (Nonwage) totaling UGX. 175,140,000/= as a top up for the councilors Ex gratia and Honoraria, Sector Conditional Grant (Non-Wage) totaling UGX. 456,123,000/= for schools and health centers to prepare for COVID 19 grand opening, Sector Development Grant totaling UGX. 138,896,000/= largely for education furniture and other infrastructure requirements to facilitate school opening and Other Transfers from Central Government (Uganda Road Fund) totaling UGX. 783,647,645/= to upgrade Jacaranda access road- 520 metres, Green top villa road 260 metres, Fuelex Lubowa via Mildmay road 370 metres and others as well as operational costs in the municipal engineer's office,

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	9,340,000	4,460,439	48 %
Local Services Tax	800,000	330,479	41 %
Land Fees	15,000	0	0 %
Casinos and Gaming	16,000	9,526	60 %
Local Hotel Tax	250,000	194,158	78 %
Application Fees	18,750	3,245	17 %
Business licenses	1,422,070	1,139,153	80 %
Liquor licenses	22,500	0	0 %
Other licenses	22,000	10,840	49 %
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	1,562,137	33 %
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	21,080	94 %
Refuse collection charges/Public convenience	82,149	0	0 %
Property related Duties/Fees	155,200	0	0 %
Advertisements/Bill Boards	156,687	32,885	21 %
Animal & Crop Husbandry related Levies	32,000	1,778	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Registration of Businesses	65,250	21,685	33 %

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Educational/Instruction related levies	36,000	0	0 %
Agency Fees	5,000	8,088	162 %
Inspection Fees	1,250,000	1,016,398	81 %
Market /Gate Charges	35,040	5,210	15 %
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	103,777	10378 %
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	2,635,409	107 %
Urban Unconditional Grant (Non-Wage)	723,934	899,074	124 %
Urban Unconditional Grant (Wage)	740,016	740,016	100 %
Urban Discretionary Development Equalization Grant	996,319	996,319	100 %
2b.Conditional Government Transfers	12,828,619	13,375,825	104 %
Sector Conditional Grant (Wage)	3,416,535	3,416,535	100 %
Sector Conditional Grant (Non-Wage)	1,210,960	1,619,297	134 %
Sector Development Grant	1,003,825	1,142,694	114 %
Transitional Development Grant	6,500,000	6,500,000	100 %
Pension for Local Governments	91,078	91,078	100 %
Gratuity for Local Governments	606,221	606,221	100 %
2c. Other Government Transfers	1,394,241	1,844,211	132 %
Support to PLE (UNEB)	54,568	0	0 %
Uganda Road Fund (URF)	1,210,073	1,816,938	150 %
Uganda Women Entrepreneurship Program(UWEP)	129,600	27,273	21 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	65,748	58,200	89 %
Jhpiego Corporation	65,748	58,200	89 %
Total Revenues shares	26,088,876	22,374,084	86 %

Cumulative Performance for Locally Raised Revenues

Makindye Ssabagabo Municipal Council planned to collect a total of UGX 9,340,000,000= from all Local Revenue sources in FY 2021/2022. But by the end of the fourth quarter, the Municipality was able to cumulatively collect a total of UGX 4,460,439,000= representing 48% of the annual budget. This performance was below the 100% target in quarter four. The underperformance of almost all revenue sources, save for agency fees as well as other fees and charges was attributed to low momentum of business performance after the long spell of COVID 19 pandemic, as well as the Municipal being pre occupied with data capture to update the new property valuation roll.

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Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 15,288,888,000= in form of Conditional Government Transfers (UGX. 12,828,619,000=) and Discretionary Government Transfers (UGX. 2,460,269,000=). The total realization was UGX. 16,011,234,000= where Conditional Government Transfers was UGX. 13,375,825,000=) representing 105% of the budget and Discretionary Government Transfers was UGX. 2,635,409,000=) representing 107% of the budget.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 1,394,241,000= in form of Other Government Transfers from central government in the FY 2021/2022. By the end of quarter four from the Other Government Transfers, the Municipality had realized UGX. 1,844,211,000= which is 132% of the budget performance. The performance is above the expected 100% by end of quarter four because Uganda road fund performed above the budget at 150% of the budget, by virtue of a supplementary to upgrade Jacaranda access road- 520 metres, Green top villa road 260 metres, Fuelex Lubowa via Mildmay road 370 metres and others as well as operational costs in the municipal engineer's office.

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 65,000,000= in form of External Finance in the FY 2021/2022. By the end of quarter four, from the external financing source, the Municipality had realized UGX. 58,200,000/= being 89% performance. The performance is below the expected 100% by close of quarter four, but unfortunately there was no explanation for the underfunding from Jhpiego.

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<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	139,700	26 %	362,475	107,341	30 %
District Production Services	171,615	128,953	75 %	43,668	40,281	92 %
Sub- Total	715,515	268,653	38 %	406,143	147,622	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,587,326	8,258,400	96 %	2,146,831	819,057	38 %
Municipal Services	1,025,086	677,284	66 %	256,272	384,429	150 %
Sub- Total	9,612,412	8,935,684	93 %	2,403,103	1,203,486	50 %
Sector: Trade and Industry						
Commercial Services	107,764	45,910	43 %	26,941	21,449	80 %
Sub- Total	107,764	45,910	43 %	26,941	21,449	80 %
Sector: Education						
Pre-Primary and Primary Education	2,150,864	2,267,067	105 %	537,716	1,056,808	197 %
Secondary Education	1,372,501	1,255,583	91 %	343,125	354,459	103 %
Education & Sports Management and Inspection	274,352	174,125	63 %	68,588	99,989	146 %
Sub- Total	3,797,717	3,696,776	97 %	949,429	1,511,257	159 %
Sector: Health						
Primary Healthcare	2,011,654	1,944,143	97 %	445,269	1,041,176	234 %
Health Management and Supervision	282,291	333,603	118 %	56,498	124,477	220 %
Sub- Total	2,293,945	2,277,746	99 %	501,767	1,165,653	232 %
Sector: Water and Environment						
Natural Resources Management	927,684	552,303	60 %	77,981	397,149	509 %
Sub- Total	927,684	552,303	60 %	77,981	397,149	509 %
Sector: Social Development						
Community Mobilisation and Empowerment	494,625	247,443	50 %	92,295	78,286	85 %
Sub- Total	494,625	247,443	50 %	92,295	78,286	85 %
Sector: Public Sector Management						
District and Urban Administration	4,261,076	2,268,229	53 %	1,065,269	1,102,341	103 %
Local Statutory Bodies	910,274	967,186	106 %	227,569	431,822	190 %
Local Government Planning Services	839,587	269,342	32 %	213,595	126,070	59 %
Sub- Total	6,010,937	3,504,757	58 %	1,506,433	1,660,234	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,025,079	1,297,233	64 %	566,203	646,612	114 %
Internal Audit Services	103,200	48,561	47 %	18,484	21,136	114 %
Sub- Total	2,128,279	1,345,794	63 %	584,687	667,748	114 %
Grand Total	26,088,876	20,875,067	80 %	6,548,778	6,852,883	105 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,295,513	2,390,235	73%	823,878	852,428	103%
Gratuity for Local Governments	606,221	606,221	100%	151,555	151,555	100%
Locally Raised Revenues	1,379,121	627,096	45%	344,780	271,702	79%
Multi-Sectoral Transfers to LLGs_NonWage	873,988	722,017	83%	218,497	332,477	152%
Pension for Local Governments	91,078	91,078	100%	22,770	10,366	46%
Urban Unconditional Grant (Non-Wage)	120,557	119,224	99%	30,139	30,139	100%
Urban Unconditional Grant (Wage)	224,548	224,599	100%	56,137	56,188	100%
Development Revenues	965,563	300,690	31%	241,391	4,000	2%
Locally Raised Revenues	363,700	74,431	20%	90,925	4,000	4%
Multi-Sectoral Transfers to LLGs_Gou	545,703	170,090	31%	136,426	0	0%
Urban Discretionary Development Equalization Grant	56,160	56,169	100%	14,040	0	0%
Total Revenues shares	4,261,076	2,690,924	63%	1,065,269	856,428	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,548	224,449	100%	56,137	66,527	119%
Non Wage	3,070,965	1,743,889	57%	767,741	902,421	118%
Development Expenditure						
Domestic Development	965,563	299,892	31%	241,391	133,394	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,261,076	2,268,229	53%	1,065,269	1,102,341	103%
C: Unspent Balances						
Recurrent Balances		421,897	18%			
Wage		150				
Non Wage		421,747				

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Development Balances	798	0%	
Domestic Development	798		
External Financing	0		
Total Unspent	422,695	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department of administration budgeted a total of UGX. 1,065,269,000= in quarter four where UGX. 823,878,000= was recurrent and UGX. 241,391,000= was development. However, by close of the quarter four, a total of UGX. 856,428,000= was realized where UGX. 852,428,000= was recurrent representing 103% of the recurrent budget. This outturn is more than the budget because Multi-Sectoral Transfers to LLGs_NonWage budgeted for UGX. 218,497,000= in quarter four, but had an outturn of UGX. 332,477,000= representing 152% of the budget performance for that source because of balances brought forward from the previous quarters for that source. But as expected, Gratuity for Local Governments, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% and Locally Raised Revenues as well as Pension for Local Governments under performed at 79% and 46% respectively. From the Development side, much as UGX. 241,391,000= was budgeted in the fourth quarter, Only UGX. 4,000,000= was the actual outturn representing only 2% of the budget performance. In a nutshell therefore, UGX. 1,065,269,000= was the quarterly budget and UGX. 856,428,000= was the outturn representing 80% of the budget performance. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 56,137,000= it actually spent UGX. 66,527,000= representing 119% of the budget performance attributed to balances brought forward from previous quarters and much as the quarterly budget for Non-Wage was UGX. 767,741,000= it actually spent UGX. 902,421,000= representing 118% of the budget performance which is attributed to balances brought forward from previous quarters and whereas the domestic development quarterly budget was UGX. 241,39,000= it actually spent UGX. 133,394,000= representing 55% of the budget performance. In a nutshell therefore, the department budgeted to spend a total UGX. 1,065,269,000= in quarter four and actually spent UGX. 1,102,341,000= representing 103% of the budget performance which is attributed to unspent balances brought forward from the previous quarters. The cumulative receipt of the department by the end of quarter four was UGX. 2,690,924,000= representing 63% of the budget performance against the annual budget of UGX. 4,261,076,000=. Of the total receipt, UGX. 2,390,235,000= was recurrent representing 73% recurrent budget performance while UGX. 300,690,000= was development representing 31% development budget performance. However, of the UGX. 2,690,924,000= total receipt, UGX. 2,268,229,000= was the total expenditure representing 53% of the annual departmental budget

Reasons for unspent balances on the bank account

A total of UGX. 422,695,000= was unspent balance, where UGX. 150,000= were mandatory wage deductions, UGX. 421,747,000= was non-wage, largely being gratuity balance totaling UGX. 399,700,000= and UGX 798,000/= was domestic development for the capital residual activities that stretched to the first

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,845,079	1,300,116	70%	521,204	563,883	108%
Locally Raised Revenues	1,100,000	560,590	51%	275,000	274,472	100%
Multi-Sectoral Transfers to LLGs_NonWage	541,857	536,454	99%	195,398	248,420	127%
Urban Unconditional Grant (Non-Wage)	103,000	102,872	100%	25,750	20,750	81%
Urban Unconditional Grant (Wage)	100,222	100,200	100%	25,056	20,241	81%
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	1,300,116	64%	566,204	563,883	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,222	99,331	99%	25,056	19,930	80%
Non Wage	1,744,857	1,197,902	69%	496,148	626,682	126%
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	1,297,233	64%	566,203	646,612	114%
C: Unspent Balances						
Recurrent Balances		2,883	0%			
Wage		869				
Non Wage		2,014				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,883	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of finance budgeted a total of UGX. 566,204,000= in quarter four where UGX. 521,204,000= was recurrent and UGX. 45,000,000= was development. However, by close of the quarter four, a total of UGX. 563,883,000= was realized and all realization was recurrent representing 100% of the recurrent budget. Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 195,398,000= in quarter four, had an outturn of UGX. 248,420,000= representing 127% of the budget performance because of balances brought forward from the previous quarters for that source. Locally Raised Revenues performed at 100% and both Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) under performed at 81% each because of under realization of the budget. From the Development side, much as UGX. 45,000,000= was budgeted in the fourth quarter, there was no realization. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 25,056,000= it actually spent UGX. 19,930,000= representing 80% of the budget performance and much the quarterly budget for Non-Wage was of UGX. 496,148,000= it actually spent UGX. 626,682,000= representing 126% of the budget performance because of balances brought forward from previous quarters and whereas the domestic development quarterly budget was UGX. 45,000,000= there was no expenditure because of non-realization in quarter four. All in all, the department budgeted to spend a total UGX. 566,203,000= in quarter four and actually spent UGX. 646,612,000= representing 114% of the budget performance because of accumulated unspent balances brought forward from the previous quarters. The cumulative receipt of the department by the end of quarter four was UGX. 1,300,116,000= representing 64% of the budget performance against the annual budget of UGX. 2,025,079,000=. All of which were recurrent receipts. However, of the UGX. 1,300,116,000= total receipt, UGX. 1,297,233,000= was the total expenditure representing 64% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 2,883,000/= where UGX. 869,000/= was wage mandatory deductions and UGX. 2,014,000/= was Non-wage meant for activities that stretched into the first quarter

Highlights of physical performance by end of the quarter

Coordinated departments to prepare and submit Quarterly performance reports, Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector work plans, and Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023. Payments were approved and General ledger reconciliations done, Enhanced Financial Reporting through appropriate utilization of IFMS and compliance with the Public Sector Accounting and Reporting Standards, Ensured the smooth operation of IFMS, and Ensure that revenue collections are monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	910,274	969,214	106%	227,569	376,366	165%
Locally Raised Revenues	403,000	343,772	85%	100,750	72,567	72%
Multi-Sectoral Transfers to LLGs_NonWage	341,736	286,012	84%	85,434	87,274	102%
Urban Unconditional Grant (Non-Wage)	104,874	278,765	266%	26,219	201,359	768%
Urban Unconditional Grant (Wage)	60,664	60,664	100%	15,166	15,166	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	910,274	969,214	106%	227,569	376,366	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,664	59,578	98%	15,166	15,775	104%
Non Wage	849,610	907,609	107%	212,403	416,047	196%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	910,274	967,186	106%	227,569	431,822	190%
C: Unspent Balances						
Recurrent Balances						
		2,027	0%			
Wage		1,086				
Non Wage		941				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,027	0%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Statutory Bodies Department budgeted a total of UGX. 227,569,000= in quarter four and all the budget was recurrent. By close of the quarter four, a total of UGX. 376,366,000= was realized and all realization was recurrent representing 165% of the recurrent budget. It's important to note that the cumulative receipts exceeded the budget because of a supplementary in urban unconditional grant - non-wage to cater for a top up of honoraria and ex gratia for the political leaders (we budgeted for UGX. 26,219,000= and the outturn by close of the quarter was UGX. 201,359,000/=) Therefore, different revenue sources performed as follows in quarter four; Locally Raised Revenues budgeted for UGX. 100,750,000= in quarter four, had an outturn of UGX. 72,567,000= representing 72% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 85,434,000= in quarter four, had an outturn of UGX. 87,274,000= representing 102% of the budget performance because of balances brought forward from the previous quarters for that source. Urban Unconditional Grant (Non-Wage) budgeted for UGX. 26,219,000= in quarter four, had an outturn of UGX. 201,359,000= representing 768% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 15,166,000= in quarter four, had an outturn of UGX. 15,166,000= representing 100% of the budget performance. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 15,166,000= it actually spent UGX. 15,775,000= representing 104% of the budget performance attributed to wage balances brought forward from the previous quarters and much the quarterly budget for Non-Wage was of UGX. 212,403,000= it actually spent UGX. 416,047,000= representing 196% of the budget performance because of a supplementary in urban unconditional grant - non-wage to cater for a top up of honoraria and ex gratia for the political leaders All in all, the department budgeted to spend a total UGX. 227,569,000= in quarter four and actually spent UGX. 431,822,000= representing 190% of the budget performance because of a supplementary in urban unconditional grant - non-wage to cater for a top up of honoraria and ex gratia for the political leaders. The cumulative receipt of the department by the end of quarter four was UGX. 969,214,000= representing 106% of the budget performance against the annual budget of UGX. 910,274,000=. All of which were recurrent receipts. However, of the UGX. 969,214,000= total receipt, UGX. 967,186,000= was the total expenditure representing 106% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 2,027,000/= where UGX. 1,086,000/= was wage meant for deductions yet to be remitted and UGX. 941,000/= was Non-wage meant for activities that stretched into first quarter.

Highlights of physical performance by end of the quarter

Standing committee allowances paid, Councilors quarterly monitoring allowances paid, Stationary was procured for both the office of the Clerk and council meeting, Fuel was procured for the office of the clerk to council, Meals procured for council meetings, Subscription to LVRAC paid, Books, newspapers and periodicals procured, Council resolutions followed up, Honoria paid to division councillors, Monthly transport refund paid to Municipal councillors, Council sitting allowance paid, Municipal Committee member emoluments paid, Office of the speaker paid, PWD aiders facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,320	244,469	63%	99,344	65,428	66%
Locally Raised Revenues	60,000	16,000	27%	17,264	15,000	87%
Multi-Sectoral Transfers to LLGs_NonWage	63,387	11,300	18%	15,847	600	4%
Sector Conditional Grant (Non-Wage)	193,723	145,938	75%	48,431	32,025	66%
Sector Conditional Grant (Wage)	57,625	57,625	100%	14,406	14,406	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	9,607	100%	2,396	2,396	100%
Development Revenues	327,195	29,664	9%	306,799	0	0%
Locally Raised Revenues	300,000	7,000	2%	300,000	0	0%
Sector Development Grant	27,195	22,664	83%	6,799	0	0%
Total Revenues shares	715,515	274,133	38%	406,143	65,428	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	64,251	96%	16,802	16,800	100%
Non Wage	321,110	177,208	55%	82,542	110,527	134%
Development Expenditure						
Domestic Development	327,195	27,195	8%	306,799	20,295	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,515	268,653	38%	406,143	147,622	36%
C: Unspent Balances						
Recurrent Balances						
		3,011	1%			
Wage		2,981				
Non Wage		30				
Development Balances						
		2,469	8%			
Domestic Development		2,469				
External Financing		0				
Total Unspent		5,480	2%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department of Production and Marketing budgeted a total of UGX. 406,143,000= in quarter four where UGX. 99,344,000= was recurrent and UGX. 306,799,000= was development. However, by close of the quarter four, a total of UGX. 65,428,000= was realized and all realization was recurrent representing 16% of the recurrent budget. Therefore, different revenue sources performed as follows in quarter four; Locally Raised Revenues budgeted for UGX. 17,264,000= in quarter four, had an outturn of UGX. 15,000,000= representing 87% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 15,847,000= in quarter four, had an outturn of UGX. 600,000= representing 4% of the budget performance, Sector Conditional Grant (Non-Wage) budgeted for UGX. 48,431,000= in quarter four, had an outturn of UGX. 32,025,000= representing 66% of the budget performance. Sector Conditional Grant (Wage) budgeted for UGX. 14,406,000= in quarter four, had an outturn of UGX. 14,406,000= representing 100% of the budget performance, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 1,000,000= in quarter four, had an outturn of UGX. 1,000,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 2,396,000= in quarter four, had an outturn of UGX. 2,396,000= representing 100% of the budget performance. There was zero realization from development revenue. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 16,802,000= it actually spent UGX. 16,800,000= representing 100% of the budget performance and much the quarterly budget for Non-Wage was of UGX. 82,542,000= it actually spent UGX. 110,527,000= representing 134% of the budget performance because of accumulated balances from the previous quarters. In a nutshell therefore, the department budgeted to spend a total UGX. 406,143,000= in quarter four and actually spent UGX. 147,622,000= representing 36% of the budget performance largely because of non-realization of development revenue which constitutes the biggest percentage of the budget The cumulative receipt of the department by the end of quarter four was UGX. 274,133,000= representing 38% of the budget performance against the annual budget of UGX. 715,515,000= Of the total receipts, UGX. 244,469,000= were recurrent and UGX. 29,664,000= were development receipts. However, of the UGX. 274,133,000= total receipt, UGX. 268,653,000= were the total expenditure representing 38% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 5,480,000/= where UGX. 2,981,000/= was wage meant for deductions yet to be remitted and UGX. 2,469,000/= was Domestic Development whose procurement was being finalized.

Highlights of physical performance by end of the quarter

Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors -Establishment of communal nursery beds and vegetable home garden demonstration done at Seguku , Masajja and Bunamwaya wards -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. - Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. -Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers Two trainings and demonstrations in vegetable gardens under urban farming were conducted at Bunamwaya kisingiri and Gangu A Busabala ward. Farmers have been trained on vegetable growing and maize agronomy in all the three Divisions - One session was conducted at Nakabugo landing sites on family planning, nutrition, HIV – AIDS counselling and gender – based violence counselling -Training and sensitization sessions were conducted for fishers and other stake holders -Field visits to Fish farmers and on farm trainings /demonstration was conducted establishment visited and given technical support. - Conducted a training on (IMO) Indigenous Micro Organism at Ndejje division to help reduce the offensive smell from Livestock enterprise. -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. Estimated animal slaughters in species category were as follows ;1782 Cattle,464 Goats,14 sheep and 3339 pigs were slaughter during the quarter. -Treatment of animal diseases and control of worm infestation at farm level. 3 Monthly quarterly fish catch statistical reports were compiled. Nile perch 128,992 ,Tilapia 18,008 Kgs , others 48,403 Registration of 68 boat owner with85 boats were registered,60 boats were licensed and 128 fishing permits were issued 7 Sensitization sessions were conducted under PDM enterprise group formation 4 Inspection visits were conducted for food safety and fish quality assurance rules at the two landing sites -Training farmers in control of FMD disease was conducted in Masajja division at Kalidubi slaughter ground

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,586,368	1,775,361	112%	359,316	464,323	129%
Locally Raised Revenues	109,000	28,400	26%	0	11,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,291	118,119	49%	50,547	44,092	87%
Sector Conditional Grant (Non-Wage)	345,307	739,072	214%	86,327	300,044	348%
Sector Conditional Grant (Wage)	885,770	885,770	100%	221,443	108,187	49%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Development Revenues	707,577	591,868	84%	142,451	27,693	19%
External Financing	65,748	58,200	89%	0	19,700	0%
Locally Raised Revenues	100,000	0	0%	6,994	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,800	18,646	54%	8,700	0	0%
Sector Development Grant	507,029	515,022	102%	126,757	7,993	6%
Total Revenues shares	2,293,945	2,367,228	103%	501,767	492,016	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,770	826,175	93%	221,443	215,980	98%
Non Wage	700,598	889,371	127%	165,324	412,509	250%
Development Expenditure						
Domestic Development	641,829	504,000	79%	100,000	478,965	479%
External Financing	65,748	58,200	89%	15,000	58,200	388%
Total Expenditure	2,293,945	2,277,746	99%	501,767	1,165,653	232%
C: Unspent Balances						
Recurrent Balances						
		59,815	3%			
Wage		59,595				
Non Wage		220				
Development Balances						
		29,667	5%			
Domestic Development		29,667				
External Financing		0				

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

Total Unspent	89,482	4%	
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Summary of Workplan Revenues and Expenditure by Source

The Health Department budgeted a total of UGX. 501,767,000= in quarter four where UGX. 359,316,000= was recurrent and UGX. 142,451,000= was development. However, by close of the quarter four, a total of UGX. 492,016,000= was realized representing 98% of the quarterly budget. Of the realization, UGX. 464,323,000= was recurrent and UGX. 27,693,000= was development. Therefore, different revenue sources performed as follows in quarter four; Though there was zero budget for Locally Raised in quarter four, there was an outturn of UGX. 11,000,000=, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 50,547,000= in quarter four, had an outturn of UGX. 44,092,000= representing 87% of the budget performance, Sector Conditional Grant (Non-Wage) budgeted for UGX. 86,327,000= in quarter four, had an outturn of UGX. 300,044,000= representing 348% of the budget performance, because of the supplementary budget in Sector Conditional Grant (Non-Wage) to cater for COVID 19 interventions, Sector Conditional Grant (Wage) budgeted for UGX. 221,443,000= in quarter four, had an outturn of UGX. 108,187,000= representing 49% of the budget performance, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 1,000,000= in quarter four, had an outturn of UGX. 1,000,000= representing 100% of the budget performance. In terms of development realization, much as there was no budget for External Financing in quarter four, there was an outturn of UGX. 19,700,000=, though Locally Raised Revenues budgeted for UGX. 6,994,000= in quarter four, there was zero realization by close of the quarter, again much as Multi-Sectoral Transfers to LLGs_Gou budgeted for UGX. 8,770,000= in quarter four, there was zero realization by close of the quarter and Sector Development Grant budgeted for UGX. 126,757,000= in quarter four, had an outturn of UGX. 7,993,000= representing 6% of the budget performance, because the entire budget was released in quarter four. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 221,443,000= it actually spent UGX. 215,980,000= representing 98% of the budget performance and much the quarterly budget for Non-Wage was of UGX. 165,324,000= it actually spent UGX. 412,509,000= representing 250% of the budget performance because of COVID 19 supplementary AND from the development side, much the department budgeted a quarterly Domestic Development of UGX. 100,000,000= it actually spent UGX. 478,965,000= representing 479% of the budget performance because of the COVID supplementary and much the department budgeted a quarterly External Financing of UGX. 15,000,000= it actually spent UGX. 58,200,000= representing 388% of the budget performance In a nutshell therefore, the department budgeted to spend a total UGX. 501,767,000= in quarter four and actually spent UGX. 1,165,653,000= representing 232% of the budget performance largely because a supplementary budget to coordinate the COVID interventions. The cumulative receipt of the department by the end of quarter four was UGX. 2,367,228,000= representing 103% of the budget performance against the annual budget of UGX. 2,293,945,000=. Of the total receipts, UGX. 1,775,361,000= were recurrent and UGX. 591,868,000= were development receipts. However, of the UGX. 2,367,228,000= total receipt, UGX. 2,277,746,000= were the total expenditure representing 99% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 89,482,000/= where UGX. 59,595,000/= were wage balances meant for officers about to access the payroll, UGX. 220,000/= was Non-wage meant for ongoing activities that stretched to the first quarter and UGX. 29,667,000/= was Domestic Development meant for fencing of Mutungo Health Centre II which was not paid by close of the Financial Year.

Highlights of physical performance by end of the quarter

Total of 120 schools inspected schools were inspected on operational requirements; Masajja Division-, Ndejje Division; Bunamwaya Division, conducted support supervision of all Government and the PNFP Health centers, conducted a MHT Feed Back meeting to discuss findings arising from support supervision conducted at Health facilities for the 3rd Quarter and the guidelines. Quarterly environmental health staff meeting to evaluate performance was done, conducted executive monitoring of sector project sites, conducted political monitoring of sector project sites, a total of 18 Health Units were inspected. Carried out Data Review meetings for Family planning and other indicators, carried out VHT and HCP quarterly meeting, Carried out Fixed Days for the Adolescents, carried out 18 Integrated Outreaches on Family planning plus the support supervision of the same and the Health facilities. Carried out Covid -19 surveillance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,274,748	3,203,778	98%	818,687	907,276	111%
Locally Raised Revenues	67,000	18,200	27%	16,750	6,446	38%
Multi-Sectoral Transfers to LLGs_NonWage	35,460	5,500	16%	8,865	4,500	51%
Other Transfers from Central Government	54,568	0	0%	13,642	0	0%
Sector Conditional Grant (Non-Wage)	596,736	659,094	110%	149,184	261,270	175%
Sector Conditional Grant (Wage)	2,473,140	2,473,140	100%	618,285	618,285	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	43,845	43,845	100%	10,961	15,775	144%
Development Revenues	522,968	700,095	134%	130,742	135,407	104%
Multi-Sectoral Transfers to LLGs_Gou	53,367	95,087	178%	13,342	0	0%
Sector Development Grant	469,601	605,009	129%	117,400	135,407	115%
Total Revenues shares	3,797,717	3,903,873	103%	949,429	1,042,683	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,516,985	2,352,972	93%	629,246	605,435	96%
Non Wage	757,764	686,567	91%	189,441	300,423	159%
Development Expenditure						
Domestic Development	522,968	657,237	126%	130,742	605,399	463%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,797,717	3,696,776	97%	949,429	1,511,257	159%
C: Unspent Balances						
Recurrent Balances		164,239	5%			
Wage		164,013				
Non Wage		226				
Development Balances		42,858	6%			

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

Domestic Development	42,858		
External Financing	0		
Total Unspent	207,097	5%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department budgeted a total of UGX. 949,429,000= in quarter four where UGX. 818,687,000= were recurrent and UGX. 130,742,000= was development. However, by close of the quarter four, a total of UGX. 1,042,683,000= was realized representing 110% of the quarterly budget. Of the realization, UGX. 907,276,000= was recurrent and UGX. 135,407,000= was development. Thus, the different revenue sources performed as follows in quarter four; Locally Raised Revenue budgeted for UGX. 16,750,000= in quarter four, had an outturn of UGX. 6,446,000= representing 38% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 8,865,000= in quarter four, had an outturn of UGX. 4,500,000= representing 51% of the budget performance, Other Transfers from Central Government budgeted for UGX. 13,642,000= in quarter four, but had zero realization by close of quarter four, Sector Conditional Grant (Non-Wage) budgeted for UGX. 149,184,000= in quarter four, had an outturn of UGX. 261,270,000= representing 175% of the budget performance, because of the supplementary budget in Sector Conditional Grant (Non-Wage) to cater for COVID 19 interventions in schools, Sector Conditional Grant (Wage) budgeted for UGX. 618,285,000= in quarter four, had an outturn of UGX. 618,285,000= representing 100% of the budget performance, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 1,000,000= in quarter four, had an outturn of UGX. 1,000,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 10,961,000= in quarter four, had an outturn of UGX. 15,775,000= representing 144% of the budget performance because staff who had not yet accessed the payroll finally accessed the payroll. In terms of development realization, Although Multi-Sectoral Transfers to LLGs_Gou budgeted for UGX. 13,342,000= in quarter four, there was zero realization by close of the quarter and Sector Development Grant budgeted for UGX. 117,400,000= in quarter four, had an outturn of UGX. 135,407,000= representing 115% of the budget performance because of the supplementary budget in Sector Development Grant to cater for COVID 19 interventions in schools. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 629,246,000= it actually spent UGX. 605,435,000= representing 96% of the budget performance and much the quarterly budget for Non-Wage was of UGX. 189,441,000= it actually spent UGX. 300,423,000= representing 159% of the budget performance because of COVID 19 supplementary AND from the development side, much the department budgeted a quarterly Domestic Development of UGX. 130,742,000= it actually spent UGX. 605,399,000= representing 463% of the budget performance because of the COVID supplementary. In a nutshell therefore, the department budgeted to spend a total UGX. 949,429,000= in quarter four and actually spent UGX. 1,511,257,000= representing 159% of the budget performance largely because a supplementary budget to coordinate the COVID interventions. The cumulative receipt of the department by the end of quarter four was UGX. 3,903,873,000= representing 103% of the budget performance against the annual budget of UGX. 3,797,717,000=. Of the total receipts, UGX. 3,203,778,000= were recurrent and UGX. 700,095,000= were development receipts. However, of the UGX. 3,903,873,000= total receipt, UGX. 3,696,776,000= were the total expenditure representing 97% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 207,097,000/= where UGX. 164,013,000/= was wage balances which is largely secondary wage meant for recruitment of secondary teachers where formalization with MOPS and MOES were not concluded by close of the Financial Year. UGX. 226,000/= was Non-wage meant for residual ongoing activities that stretched to the first quarter and UGX. 42,858,000/= was Domestic Development meant for the renovation of Seguku Primary school, where invoices for LPOs were issued but not paid by close of the Financial Year as well as retention on the supplied desks.

Highlights of physical performance by end of the quarter

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

Staff salaries paid on a monthly basis in all 16 UPE schools. (April, May & June), Capitation transferred to sixteen (16) UPE schools, Works have been accomplished in both St. Pius P.S Masajja and Busabala P.S awaiting commissioning of these two [2] water harvesting systems, Construction of the third phase of the storied building at Namasuba UMEA P/S is complete and awaiting commissioning, Construction works of three [3] five [5] stance pit latrines in three [3] selected UPE schools that is St. Gyaviira Lweza P.S, Kibiri C/U P.S and Busabala P.S have been completed and are awaiting commissioning, Salaries paid on a monthly basis in the two (2) USE schools for April, May and June, USE grants paid, Capitation transferred to 2 USE schools, Quarterly meetings held to discuss inspection reports, Inspection reports written and submitted to relevant offices, Municipal ball games were held and majority of the schools competed, Meetings held with directors and proprietors of schools, SMCs of both private and government schools were sensitized, 250 schools inspected and monitored these were accompanied by follow-up visits, school based data collected, Office imprest provided, fuel provided, 2 departmental meetings held, Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,154,285	1,630,538	76%	538,571	525,158	98%
Locally Raised Revenues	700,000	165,707	24%	175,000	1,944	1%
Multi-Sectoral Transfers to LLGs_NonWage	142,212	0	0%	35,553	0	0%
Other Transfers from Central Government	1,210,073	1,363,331	113%	302,518	497,714	165%
Urban Unconditional Grant (Non-Wage)	10,000	9,500	95%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	92,000	92,000	100%	23,000	23,000	100%
Development Revenues	7,458,127	7,426,205	100%	1,864,532	453,607	24%
Locally Raised Revenues	758,100	295,000	39%	189,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,027	97,598	81%	30,007	0	0%
Other Transfers from Central Government	0	453,607	0%	0	453,607	0%
Transitional Development Grant	6,500,000	6,500,000	100%	1,625,000	0	0%
Urban Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Total Revenues shares	9,612,412	9,056,743	94%	2,403,103	978,765	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,000	88,800	97%	23,000	23,360	102%
Non Wage	2,062,285	1,420,679	69%	515,571	498,160	97%
Development Expenditure						
Domestic Development	7,458,127	7,426,205	100%	1,864,532	681,966	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,612,412	8,935,684	93%	2,403,103	1,203,486	50%
C: Unspent Balances						
Recurrent Balances						
Wage		3,200				

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Non Wage	117,859		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	121,059	1%	

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering Department budgeted a total of UGX. 2,403,103,000= in quarter four where UGX. 538,571,000= were recurrent and UGX. 1,864,532,000= was development. However, by close of the quarter four, a total of UGX. 978,765,000= was realized representing 41% of the quarterly budget. Of the realization, UGX. 525,158,000= was recurrent and UGX. 453,607,000= was development. Thus, the different revenue sources performed as follows in quarter four; Locally Raised Revenue budgeted for UGX. 175,000,000= in quarter four, had an outturn of UGX. 1,944,000= representing 1% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 35,553,000= in quarter four, but had zero outturn, Other Transfers from Central Government budgeted for UGX. 302,518, 000= in quarter four, had an outturn of UGX. 497,714,000= representing 165% of the budget performance, because a supplementary budget was given to the Municipality to upgrade Jacaranda access road- 520 metres, Green top villa road 260 metres, Fuelex Lubowa via Mildmay road 370 metres and others as well as operational costs in the municipal engineer's office, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 2,500,000= in quarter four, had an outturn of UGX. 2,500,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 23,000,000= in quarter four, had an outturn of UGX. 23,000,000= representing 100% of the budget performance. In terms of development realization, Locally Raised Revenues budgeted for UGX. 189,525,000= in quarter four, but had zero realization, equally Multi-Sectoral Transfers to LLGs_Gou budgeted for UGX. 30,007,000= in quarter four, but there was zero realization by close of the quarter. Much as Other Transfers from Central Government were not budgeted for in the quarter, there was an outturn of UGX. 453,607,000= in quarter four, which was a supplementary budget given to the Municipality to upgrade Jacaranda access road- 520 metres, Green top villa road 260 metres, Fuelex Lubowa via Mildmay road 370 metres and others as well as operational costs in the municipal engineer's office. Being fourth quarter, there was no budget as well as realization for both Transitional Development Grant and Urban Discretionary Development Equalization Grant In terms of expenditure, much the department budgeted a quarterly wage of UGX. 23,000,000= it actually spent UGX. 23,360,000= representing 102% of the budget performance because of residual balances from the previous quarters, much as the quarterly budget for Non-Wage was of UGX. 515,571,000= it actually spent UGX. 498,160,000= representing 97% of the budget performance AND from the development side, much as the department budgeted a quarterly Domestic Development of UGX. 1,864,532,000= it actually spent UGX. 681,966,000= representing 37% of the budget performance because of poor realization of the budgeted funds. In a nutshell therefore, the department budgeted to spend a total UGX. 2,403,103,000= in quarter four and actually spent UGX. 1,203,486,000= representing 50% of the budget performance because poor realization of the budgeted funds. The cumulative receipt of the department by the end of quarter four was UGX. 9,056,743,000= representing 94% of the budget performance against the annual budget of UGX. 9,612,412,000=. Of the total receipts, UGX. 1,630,538,000= were recurrent and UGX. 7,426,205,000= were development receipts. However, of the UGX. 9,056,743,000= total receipt, UGX. 8,935,684,000= were the total expenditure representing 93% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 121,059,000/= where UGX. 3,200,000/= were balances on mandatory wage deductions. UGX. 117,859,000/= was Non-wage meant for ongoing activities that stretched to the first quarter.

Highlights of physical performance by end of the quarter

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

By end of the quarter Staff salaries were paid, Allowance for staff paid, supervising and monitoring road projects, Community sensitization meetings on road projects conducted for social inclusion, Computer supplies and IT services procured, Field operations fuel for road works and staff procured. Payment obligations made to Interim payment certificates for Upgrading of 10kms of St.Noah Nfuufu (2.0km), Kikajjo road (5.0km), Kigo-Kanaaba road (2.0km) and Lubowa Sas road (1.0km) Payment obligation made for Periodic maintenance of Lubowa-Fulex road,JCRC, Greentop and Jacaranda lane(1.3km) upgrading to bitumen standards; 3.5km of Kibiri-Ggangu -Kabuuma road and Kalikutanda road (1.5km), Kiwogo road (1.0km) ,Mutungo-Kulanama-Nakabugo road (1.2km) ,Kibiri-Ggangu Kabuuma road (3.5km) and Kalikutanda road (2.0km) by opening, widening, shaping, grading, compaction and installation of culverts road by close of Q4.

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

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,727	149,805	60%	71,844	71,100	99%
Locally Raised Revenues	119,150	52,000	44%	38,700	48,000	124%
Multi-Sectoral Transfers to LLGs_NonWage	40,177	5,405	13%	10,044	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,400	80,400	100%	20,100	20,100	100%
Development Revenues	675,957	420,510	62%	6,137	0	0%
Locally Raised Revenues	250,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,547	19,100	78%	6,137	0	0%
Urban Discretionary Development Equalization Grant	401,410	401,410	100%	0	0	0%
Total Revenues shares	927,684	570,315	61%	77,981	71,100	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	80,380	100%	20,100	20,100	100%
Non Wage	171,327	68,014	40%	54,131	57,753	107%
Development Expenditure						
Domestic Development	675,957	403,910	60%	3,750	319,296	8,515%
External Financing	0	0	0%	0	0	0%
Total Expenditure	927,684	552,303	60%	77,981	397,149	509%
C: Unspent Balances						
Recurrent Balances						
		1,411	1%			
Wage		20				
Non Wage		1,391				
Development Balances						
		16,601	4%			
Domestic Development		16,601				
External Financing		0				
Total Unspent		18,012	3%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department budgeted a total of UGX. 77,981,000= in quarter four where UGX. 71,844,000= were recurrent and UGX. 6,137,000= was development. However, by close of the quarter four, a total of UGX. 71,100,000= was realized representing 91% of the quarterly budget. All realization, was recurrent. Thus, the different revenue sources performed as follows in quarter four; Locally Raised Revenue budgeted for UGX. 38,700,000= in quarter four, had an outturn of UGX. 48,000,000= representing 124% of the budget performance because of balances from previous quarters, though Multi-Sectoral Transfers to LLGs_NonWage budgeted for UGX. 10,044,000= in quarter four, but had zero outturn, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 3,000,000= in quarter four, had an outturn of UGX. 3,000,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 20,100,000= in quarter four, had an outturn of UGX. 20,100,000= representing 100% of the budget performance. In terms of development realization, Multi-Sectoral Transfers to LLGs_Gou budgeted for UGX. 6,137,000= in quarter four, but there was zero realization by close of the quarter. Being fourth quarter, there was no budget as well as realization for both Locally Raised Revenue and Urban Discretionary Development Equalization Grant In terms of expenditure, much the department budgeted a quarterly wage of UGX. 20,100,000= it actually spent UGX. 20,100,000= representing 100% of the budget performance, much as the quarterly budget for Non-Wage was of UGX. 54,131,000= it actually spent UGX. 57,753,000= representing 107% of the budget performance because of residual balances from the previous quarters AND from the development side, much the department budgeted a quarterly Domestic Development of UGX. 3,750,000= it actually spent UGX. 319,296,000= representing 8,515% of the budget performance because all development projects were cleared for payment. In a nutshell therefore, the department budgeted to spend a total UGX. 77,981,000= in quarter four and actually spent UGX. 397,149,000= representing 509% of the budget performance because all development projects were cleared for payment. The cumulative receipt of the department by the end of quarter four was UGX. 570,315,000= representing 61% of the budget performance against the annual budget of UGX. 927,684,000=. Of the total receipts, UGX. 149,805,000= were recurrent and UGX. 420,510,000= were development receipts. However, of the UGX. 570,315,000= total receipt, UGX. 552,303,000= were the total expenditure representing 60% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 18,012,000/= where, UGX. 1,391,000/= was Non-wage meant for residual ongoing activities that stretched to the first quarter and UGX. 16,601,000/= was Domestic Development meant for Kitchen and energy saving saves in schools in Massajja Division.

Highlights of physical performance by end of the quarter

15 Tree seedlings procured and planted. (Ashoka) environmental awareness meeting on climate change held. monitoring activities for environmental mitigation measures for DDEG projects carried out Monitoring activities for fragile areas in the municipality carried out. Monitoring environmental mitigation measures for health projects carried out. Routine inspection and monitoring of fragile eco system in the municipality carried out. land title for Seguku primary school secured payments for Kigo primary school, Busabala primary school, Masajja division offices, Kibiri heath centre and Ndejje health centre IV made to Buganda Land Board General staff salary paid Towns and trading centers planned Municipal Physical Development Plan 2019-2040 popularized presentation of the Busabala ward detailed plan carried out. Developers guided in processing proper building plans. 5 (No.) Physical Planning Committee held Site buildings/structures /trading inspected and compliance with land use plan ensured Building applications approved Physical planning office and operations carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,625	253,776	51%	92,295	76,932	83%
Locally Raised Revenues	100,000	32,000	32%	25,000	17,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	138,594	67,072	48%	34,649	21,480	62%
Other Transfers from Central Government	129,600	27,273	21%	1,038	6,594	635%
Sector Conditional Grant (Non-Wage)	62,630	62,630	100%	15,658	15,658	100%
Urban Unconditional Grant (Non-Wage)	6,000	7,000	117%	1,500	1,750	117%
Urban Unconditional Grant (Wage)	57,801	57,801	100%	14,450	14,450	100%
Development Revenues	0	1,774	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,774	0%	0	0	0%
Total Revenues shares	494,625	255,550	52%	92,295	76,932	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,801	52,486	91%	14,450	13,441	93%
Non Wage	436,824	194,958	45%	77,844	64,845	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,625	247,443	50%	92,295	78,286	85%
C: Unspent Balances						
Recurrent Balances						
		6,333	2%			
Wage		5,316				
Non Wage		1,017				
Development Balances						
		1,774	100%			
Domestic Development		1,774				
External Financing		0				
Total Unspent		8,107	3%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department budgeted a total of UGX. 92,295,000= in quarter four, where all the budget was recurrent. However, by close of the quarter four, a total of UGX. 76,932,000= was realized and all realization was recurrent representing 83% of the recurrent budget. Therefore, different revenue sources performed as follows in quarter four; Locally Raised Revenues budgeted for UGX. 25,000,000= in quarter four, had an outturn of UGX. 17,000,000= representing 68% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 34,649,000= in quarter four, had an outturn of UGX. 21,480,000= representing 62% of the budget performance, Other Transfers from Central Government budgeted for UGX. 1,038, 000= in quarter four, had an outturn of UGX. 6,594,000= representing 635% of the budget because there were no releases in the previous quarters, hence a cumulative release in quarter four, Sector Conditional Grant (Non-Wage) budgeted for UGX. 15,658,000= in quarter four, had an outturn of UGX. 15,658,000= representing 100% of the budget performance, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 1,500,000= in quarter four, had an outturn of UGX. 1,750,000= representing 117% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 14,450,000= in quarter four, had an outturn of UGX. 14,450,000= representing 100% of the budget performance. There was zero realization from development revenue. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 14,450,000= it actually spent UGX. 13,441,000= representing 93% of the budget performance and much as the quarterly budget for Non-Wage was of UGX. 77,844,000= it actually spent UGX. 64,845,000= representing 83% of the budget performance. In a nutshell therefore, the department budgeted to spend a total UGX. 92,295,000= in quarter four and actually spent UGX. 78,286,000= representing 85% of the budget performance largely because of non-realization of Locally Raised Revenues. The cumulative receipt of the department by the end of quarter four was UGX. 255,550,000= representing 52% of the budget performance against the annual budget of UGX. 494,625,000=. Of the total receipts, UGX. 253,776,000= were recurrent and UGX. 1,774,000= were development receipts. However, of the UGX. 255,550,000= total receipt, UGX. 247,443,000= were the total expenditure representing 50% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 8,107,000/= where UGX. 5,316,000/= was wage meant for officers yet to access the payroll, UGX. 1,017,000/= was Non-wage meant for ongoing activities that stretched to the first quarter and UGX. 1,774,000/= was Domestic Development meant for monitoring in Divisions (Ndejje)

Highlights of physical performance by end of the quarter

Conducted technical monitoring and supervision of UWEP and YLP groups, held sensitization meetings on community development programmes like Parish Development model, conducted gender mainstreaming sessions in workplan and budget for F/Y 2023/2024 for departments, Conducted quarterly disability council meeting to discuss PWD concerns, held a study tour for older persons to Dr Naluyimas farm in Kawuku, mobilized more older persons and enrolled them to access Senior Citizen Grant, settled 17 labour complaints, held 2 sensitisation meetings on labour policy and legislation, computed 35 workman's compensation cases, Quarterly departmental performance review meeting held, Quarterly departmental meeting held, 27 CBOs and 160 PDM groups registered in thematic areas like health, women, youth, environment, Quarterly Civil Society Organisations network meeting held Cordinated sectoral committee monitoring of government programmes, Sensitised Municipal and Division stakeholders on PDM modalities and mind-set change, Assessed and supervised 2 foster parents, Rescued and reunited 1 separated and abandoned child, Held quarterly Municipal Council child wellbeing committee, Disseminated child care legal instruments to stakeholders, Prepared 5 social inquiry reports to court, Handled 31 probation cases

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,081	229,664	30%	196,469	89,557	46%
Locally Raised Revenues	682,879	139,251	20%	174,418	62,756	36%
Urban Unconditional Grant (Non-Wage)	50,052	52,263	104%	12,513	17,263	138%
Urban Unconditional Grant (Wage)	38,150	38,150	100%	9,538	9,538	100%
Development Revenues	68,506	57,195	83%	17,126	750	4%
Locally Raised Revenues	12,051	750	6%	3,013	750	25%
Urban Discretionary Development Equalization Grant	56,455	56,445	100%	14,114	0	0%
Total Revenues shares	839,587	286,859	34%	213,595	90,307	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,150	26,400	69%	9,538	6,600	69%
Non Wage	732,931	186,488	25%	186,931	106,024	57%
Development Expenditure						
Domestic Development	68,506	56,453	82%	17,126	13,446	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,587	269,342	32%	213,595	126,070	59%
C: Unspent Balances						
Recurrent Balances						
		16,776	7%			
Wage		11,750				
Non Wage		5,026				
Development Balances						
		742	1%			
Domestic Development		742				
External Financing		0				
Total Unspent		17,518	6%			

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

The Planning Unit budgeted a total of UGX. 213,595,000= in quarter four, where UGX. 196,469,000= were recurrent and UGX. 17,126,000= was development. However, by close of quarter four, a total of UGX. 90,307,000= was realized representing 42% of the quarterly budget. UGX. 89,557,000= was recurrent and UGX. 750,000= was development. Thus, the different revenue sources performed as follows in quarter four; Locally Raised Revenue budgeted for UGX. 174,418,000= in quarter four, had an outturn of UGX. 62,756,000= representing 36% of the budget performance because of poor realization of the budget, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 12,513,000= in quarter four, had an outturn of UGX. 17,263,000= representing 138% of the budget performance because of accumulated balances from the previous quarters and Urban Unconditional Grant (Wage) budgeted for UGX. 9,538,000= in quarter four, had an outturn of UGX. 9,538,000= representing 100% of the budget performance. In terms of development realization, Locally Raised Revenue budgeted for UGX. 3,013,000= in quarter four, had an outturn of UGX. 750,000= representing 25% of the budget performance, Urban Discretionary Development Equalization Grant budgeted for UGX. 14,114,000= in quarter four, but had zero realization being development. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 9,538,000= it actually spent UGX. 6,600,000= representing 69% of the budget performance, much as the quarterly budget for Non-Wage was of UGX. 186,931,000= it actually spent UGX. 106,024,000= representing 57% of the budget performance AND from the development side, much the department budgeted a quarterly Domestic Development of UGX. 17,126,000= it actually spent UGX. 13,446,000= representing 79% of the budget performance. In a nutshell therefore, the department budgeted to spend a total UGX. 213,595,000= in quarter four and actually spent UGX. 126,070,000= representing 59% of the budget performance because budget realization was below expected. The cumulative receipt of the department by the end of quarter four was UGX. 286,859,000= representing 34% of the budget performance against the annual budget of UGX. 839,587,000=. Of the total receipts, UGX. 229,664,000= were recurrent and UGX. 57,195,000= were development receipts. However, of the UGX. 286,859,000= total receipt, UGX. 269,342,000= were the total expenditure

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 17,518,000/= where UGX. 11,750,000/= was wage meant for officer yet to access the payroll, UGX. 5,026,000/= was Non-wage meant for activities that stretched to first quarter and UGX. 742,000/= was Domestic Development meant for ongoing works in the department.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid, Monthly MTPC meetings conducted and 03 sets of MTPC minutes prepared, Q3 Quarterly PBS report prepared and submitted to MFPED, Final Performance Contract (Form B) prepared and submitted, Final Budget Estimates Financial Year 2022/2023 prepared and submitted to MFPED, Final annual Work plan FY 2022/2023 prepared and submitted and 03 Departmental meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,200	58,149	56%	18,484	23,300	126%
Locally Raised Revenues	65,000	20,000	31%	8,934	13,800	154%
Urban Unconditional Grant (Non-Wage)	15,000	14,999	100%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,200	23,150	100%	5,800	5,750	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,200	58,149	56%	18,484	23,300	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,200	13,575	59%	5,800	3,394	59%
Non Wage	80,000	34,987	44%	12,684	17,742	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,200	48,561	47%	18,484	21,136	114%
C: Unspent Balances						
Recurrent Balances						
Wage		9,575				
Non Wage		13				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,588	16%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Department budgeted a total of UGX. 18,484,000= in quarter four, and all were recurrent. However, by close of the quarter four, a total of UGX. 23,300,000= was realized representing 126% of the quarterly budget. Thus, the different revenue sources performed as follows in quarter four; Locally Raised Revenue budgeted for UGX. 8,934,000= in quarter four, had an outturn of UGX. 13,800,000= representing 154% of the budget performance because of accumulated balances from previous quarters, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 3,750,000= in quarter four, had an outturn of UGX. 3,750,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 5,800,000= in quarter four, had an outturn of UGX. 5,750,000= representing 99% of the budget performance. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 5,800,000= it actually spent UGX. 3,394,000= representing 59% of the budget performance, much as the quarterly budget for Non-Wage was of UGX. 12,684,000= it actually spent UGX. 17,742,000= representing 140% of the budget performance because of accumulated balances from previous quarters In a nutshell therefore, the department budgeted to spend a total UGX. 18,484,000= in quarter four and actually spent UGX. 21,136,000= representing 114% of the budget performance because accumulated balances from previous quarters The cumulative receipt of the department by the end of quarter four was UGX. 58,149,000= representing 56% of the budget performance against the annual budget of UGX. 103,200,000=. Of the total receipts, UGX. 58,149,000= which was all recurrent. However, of the UGX. 58,149,000= total receipt, UGX. 48,561,000= were the total expenditure

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 9,588,000/= where UGX. 9,575,000/= was wage meant for the Internal Audit Staff who received the District Service Commission Minute, but the appointment process was not concluded.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,764	48,495	45%	26,941	22,041	82%
Locally Raised Revenues	60,000	20,000	33%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	23,600	4,332	18%	5,900	1,000	17%
Sector Conditional Grant (Non-Wage)	12,564	12,564	100%	3,141	3,141	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	9,600	9,600	100%	2,400	2,400	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,764	48,495	45%	26,941	22,041	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	7,051	73%	2,400	1,804	75%
Non Wage	98,164	38,860	40%	24,541	19,645	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,764	45,910	43%	26,941	21,449	80%
C: Unspent Balances						
Recurrent Balances						
Wage		2,549				
Non Wage		36				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,585	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade Industry and Local Development Department budgeted a total of UGX. 26,941,000= in quarter four, where all the budget was recurrent. However, by close of the quarter four, a total of UGX. 22,041,000= was realized and all realization was recurrent representing 82% of the recurrent budget. Therefore, different revenue sources performed as follows in quarter four; Locally Raised Revenues budgeted for UGX. 15,000,000= in quarter four, had an outturn of UGX. 15,000,000= representing 100% of the budget performance, Multi-Sectoral Transfers to LLGs_NonWage which budgeted for UGX. 5,900,000= in quarter four, had an outturn of UGX. 1,000,000= representing 17% of the budget performance, Sector Conditional Grant (Non-Wage) budgeted for UGX. 3,141,000= in quarter four, had an outturn of UGX. 3,141,000= representing 100% of the budget performance, Urban Unconditional Grant (Non-Wage) budgeted for UGX. 500,000= in quarter four, had an outturn of UGX. 500,000= representing 100% of the budget performance and Urban Unconditional Grant (Wage) budgeted for UGX. 2,400,000= in quarter four, had an outturn of UGX. 2,400,000= representing 100% of the budget performance. In terms of expenditure, much the department budgeted a quarterly wage of UGX. 2,400,000= it actually spent UGX. 1,804,000= representing 75% of the budget performance and much the quarterly budget for Non-Wage was of UGX. 24,541,000= it actually spent UGX. 19,645,000= representing 80% of the budget performance. In a nutshell therefore, the department budgeted to spend a total UGX. 26,941,000= in quarter four and actually spent UGX. 21,449,000= representing 80% of the budget performance largely because of under realization of Locally Raised Revenues. The cumulative receipt of the department by the end of quarter four was UGX. 48,495,000= representing 45% of the budget performance against the annual budget of UGX. 107,764,000=. All the total receipts of UGX. 48,495,000= were recurrent. However, of the UGX. 48,495,000= total receipt, UGX. 45,910,000= were the total expenditure representing 50% of the annual departmental budget

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 2,585,000/= where UGX. 2,549,000/= were mandatory salary deductions. Yet to be remitted.

Highlights of physical performance by end of the quarter

Under Trade Development Services; 2 TV talk shows were participated in to conduct awareness on Local Economic Development, 3 Trade sensitization meetings were conducted in 3 Municipal Divisions, 210 businesses were inspected for compliance to laws and payment of trading licenses, Under Enterprise Development Services 2 talk-shows were participated in at Top and Channel 44, business enterprises were assisted in registration, businesses were linked to UNBS for product quality and certification, market information was collected and 200 bulletins were printed and disseminated. Under Cooperatives mobilization and outreach services; cooperatives were supervised from the 3 Municipal Divisions, cooperatives were registered and these included even Emyooga and Parish Development Model SACCOs, and Cooperatives inventory was updated, Books of accounts were audited. Under sector capacity development. Under Tourism promotional services; information on tourism sites was collected, analyzed and disseminated to municipality stakeholders. Under Sector management and coordination; ; monitoring of departmental activities was conducted.

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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 Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday Subscription to 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,			Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	client satisfaction surveys conducted, salaries and pension paid, IDD cerebation facilitated, monitored performance of all projects like Roads Mutundwe Kisigula, lweza mary kevin, schools like Namasuba UMEA

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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	224,449	100 %	66,527
211103	Allowances (Incl. Casuals, Temporary)	22,800	21,840	96 %	7,800
212102	Pension for General Civil Service	91,078	90,916	100 %	20,165
213002	Incapacity, death benefits and funeral expenses	16,000	15,050	94 %	9,750
213004	Gratuity Expenses	606,221	206,527	34 %	123,212
221001	Advertising and Public Relations	2,000	2,000	100 %	0
221002	Workshops and Seminars	7,000	1,000	14 %	1,000
221007	Books, Periodicals & Newspapers	1,344	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,801	4,800	71 %	2,700
221009	Welfare and Entertainment	89,600	84,920	95 %	31,310
221011	Printing, Stationery, Photocopying and Binding	6,800	6,800	100 %	2,700
221017	Subscriptions	14,000	0	0 %	0
222001	Telecommunications	2,000	2,000	100 %	500
223001	Property Expenses	170,000	12,860	8 %	4,200
223004	Guard and Security services	25,200	24,880	99 %	8,576
223005	Electricity	1,000	1,000	100 %	0
223006	Water	1,200	1,200	100 %	700
225001	Consultancy Services- Short term	195,000	54,756	28 %	47,731
225002	Consultancy Services- Long-term	150,000	8,000	5 %	0
226001	Insurances	28,800	0	0 %	0
227001	Travel inland	226,161	147,972	65 %	101,274
227004	Fuel, Lubricants and Oils	46,872	25,190	54 %	7,893

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228001 Maintenance - Civil	20,000	13,300	67 %	11,300
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	224,548	224,449	100 %	66,527
Non Wage Rect:	1,737,877	725,011	42 %	380,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962,425	949,460	48 %	447,338
Reasons for over/under performance: Staff Motivation with allowance and lunch was a challenge this FY.				
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.	()Recruitment was concluded and staff accessed payroll.
%age of staff appraised	(387) 85% of staff appraised	()	(85%)85% of staff appraised	()95 percent of staff have been appraised.
%age of staff whose salaries are paid by 28th of every month	(387) 95% of staff salaries paid monthly	()	(95%)95% of staff salaries paid monthly	()
%age of pensioners paid by 28th of every month	(80%) All retired staff paid pension and gratuity.	()	(80%)All retired staff paid pension and gratuity.	()
Non Standard Outputs:	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted		Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	induction of newly recruited staff conducted,pre retirement training conducted
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	4,000	57 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %	1,905
221012 Small Office Equipment	648	0	0 %	0
221020 IPPS Recurrent Costs	852	852	100 %	213
222003 Information and communications technology (ICT)	5,300	1,300	25 %	325
224005 Uniforms, Beddings and Protective Gear	1,550	0	0 %	0
227001 Travel inland	5,000	4,996	100 %	3,000

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227004 Fuel, Lubricants and Oils	20,750	8,291	40 %	3,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,800	24,939	45 %	10,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	24,939	45 %	10,135
Reasons for over/under performance: more refresher training are needed among staff specifically under performance management process and appraisal.				
Output : 138103 Capacity Building for HLG				
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	()	(14)1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions	()These activities were conducted in third quarter.
Availability and implementation of LG capacity building policy and plan	(1) staff performance improved	()	(1)staff performance improved	()The capacity building planned activities were implemented these included the rewards and sanctions committee, the rewards ceremony, the training committee, performance improvement sessions and HIV related session post 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	Two lap tops were procured for officers in PDU and DTC	Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	
221002 Workshops and Seminars	24,000	24,000	100 %	0
221003 Staff Training	2,360	2,360	100 %	0
221009 Welfare and Entertainment	12,000	12,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	0
227001 Travel inland	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,160	56,160	100 %	0
External Financing:	0	0	0 %	0
Total:	56,160	56,160	100 %	0
Reasons for over/under performance: Despite the fact that the induction of Councillors they still request for more sessions in Local Government Planning and Budgeting cycles.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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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	6 sessions of valuation court conducted.		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	
		06 supervisions of the three Division council conducted.			
		provided technical guidance to the council and all committees.			
		Coordinated staff appraisal for 9 heads of departments and 03 Divisions.			
		chaired 02 Building committee meetings and 02 Physical Planning Committee meetings.			
		Mentoring of the 03 Division accounting officers .			
		Coordinated the PDM activities in the 03 Divisions.			
		coordinated 03 family meetings.			
		mobilized local revenue from plan fees			
221002	Workshops and Seminars	10,000	500	5 %	500
221007	Books, Periodicals & Newspapers	1,344	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	800	27 %	800
221009	Welfare and Entertainment	10,800	7,000	65 %	2,500
221011	Printing, Stationery, Photocopying and Binding	14,000	7,650	55 %	5,650
227001	Travel inland	60,856	56,458	93 %	40,897
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	72,408	72 %	50,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	72,408	72 %	50,347
Reasons for over/under performance: The increase in fuel prices negatively affected planned activities as they have to be reduced to suit the budget.					
Output : 138105 Public Information Dissemination					
N/A					

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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	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	Updated the website activities conducted Parish Development Model Sacco formation,	
221001	Advertising and Public Relations	18,040	2,990	17 %	2,390
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	3,000	1,000	33 %	250
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	8,960	500	6 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	7,490	23 %	3,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	7,490	23 %	3,890
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Municipal Office blocks cleaned and maintained	
224004	Cleaning and Sanitation	37,560	37,560	100 %	13,299
227001	Travel inland	13,000	3,997	31 %	1,747

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227004 Fuel, Lubricants and Oils	12,240	4,800	39 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,800	46,357	74 %	16,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,800	46,357	74 %	16,246
Reasons for over/under performance: The newly waterborne toilet needs additional funding for proper maintenance				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	N/A		N/A	
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:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) All cots centre status of assets monitored qurtely	()	(1)All cots centers status of assets monitored quarterly	()
No. of monitoring reports generated	(20) A report is generated quarterly on the status of assets at each cost centre.	()	(20)A report is generated quarterly on the status of assets at each cost centre.	()
Non Standard Outputs:	Procurement od small office equipment Procurement of operational fuel	Administration block renovated to create office space for staff	Procurement of small office equipment Procurement of operational fuel	
221011 Printing, Stationery, Photocopying and Binding	2,900	1,805	62 %	451
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	26,000	6,997	27 %	2,497
227004 Fuel, Lubricants and Oils	7,500	7,500	100 %	1,925
228002 Maintenance - Vehicles	13,600	13,600	100 %	1,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,500	29,902	59 %	6,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	29,902	59 %	6,362
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Salaries and pension processed and paid monthly,	Salaries and pension processed and paid monthly,	All salaries and pensions have been paid with exception of death gratuity.wage analysis conducted,payslips distributed and payrolls disccernated	
221003 Staff Training	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,500	2,100	60 %	525
221011 Printing, Stationery, Photocopying and Binding	7,000	1,970	28 %	470
221020 IPPS Recurrent Costs	12,000	2,000	17 %	500
222002 Postage and Courier	2,000	0	0 %	0
227001 Travel inland	6,900	670	10 %	670
227004 Fuel, Lubricants and Oils	6,200	3,095	50 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	11,835	28 %	3,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	11,835	28 %	3,435
Reasons for over/under performance:	We had a deficit in pension and we requested for permission from MoFPED to use gratuity budget to process pension for june and the arrears accrued as a result of the inflationary index which was granted.			
Output : 138111 Records Management Services				
%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	(60%)One staff from each cost centre trained in records management	(%)Inducted the newly recruited Assistant records Officer with hands on training of the records day to today business process
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	updated all staff files with fully filled appraisal reports, performance reports and agreements, procured new files and supported the HR unit in conducting quality assurance of the performance Management process to it conclusion	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	

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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	660	17 %	0
221009 Welfare and Entertainment	4,000	2,240	56 %	500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,300	33 %	500
227001 Travel inland	4,390	1,800	41 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,390	9,000	30 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,390	9,000	30 %	2,500

Reasons for over/under performance: Lack a fire extinguisher, Air conditioner and more sationary

Output : 138112 Information collection and management

N/A

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	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	Information from all cost centers and departments of client chatter satisfaction surveys collected	
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	3,000	79 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,820	3,000	18 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,820	3,000	18 %	1,500

Reasons for over/under performance: Limited funding affected performance

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		municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded	8 contacts committee meeting held as result of the supplementary budget, price market assessment, conducted. Bidding documents and contracts prepared
221001 Advertising and Public Relations	15,000	7,997	53 %	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	2,470	25 %	260
227001 Travel inland	25,400	2,996	12 %	1,496
227004 Fuel, Lubricants and Oils	11,700	6,200	53 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,200	19,663	30 %	3,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,200	19,663	30 %	3,306

Reasons for over/under performance: Limited funding affected performance

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	()	(89) Laptop for HR-Office, PDU, OTC and DTC	() Laptop for PDU and DTC procured
No. of existing administrative buildings rehabilitated	(1) Project's office rehabilitated	()	(1) Project's office rehabilitated	() Administration building maintained
No. of solar panels purchased and installed	(0) nil	()	(0) nil	()
No. of administrative buildings constructed	(0) Arch Designs for admn block	()	(0) Arch Designs for admn block	()
No. of vehicles purchased	() instalment payment on enforcement vehicle	()	()	()
No. of motorcycles purchased	(0) nil	()	(0) nil	()
Non Standard Outputs:	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	payment of the Municipal Toilet made	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	
312101 Non-Residential Buildings	154,000	61,000	40 %	28,000
312202 Machinery and Equipment	81,200	68,500	84 %	58,500
312203 Furniture & Fixtures	103,500	24,832	24 %	14,832

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312213 ICT Equipment	25,000	8,000	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	363,700	162,332	45 %	101,332
External Financing:	0	0	0 %	0
Total:	363,700	162,332	45 %	101,332
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>224,548</i>	<i>224,449</i>	<i>100 %</i>	<i>66,527</i>
<i>Non-Wage Reccurent:</i>	<i>2,196,977</i>	<i>949,605</i>	<i>43 %</i>	<i>478,531</i>
<i>GoU Dev:</i>	<i>419,860</i>	<i>218,492</i>	<i>52 %</i>	<i>101,332</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,841,385</i>	<i>1,392,546</i>	<i>49.0 %</i>	<i>646,390</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-31) Coordinated departments to prepare and submit Annual performance report.	(2022/04/15) Coordinated departments to prepare and submit Annual performance report.		(2022-03-31)Coordinated departments to prepare and submit Annual performance report.	(2022-04-15)Coordinated departments to prepare and submit Annual performance report.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	100,222	99,331	99 %		19,930
213001 Medical expenses (To employees)	3,000	2,000	67 %		2,000
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,384	10,310	77 %		8,250
221009 Welfare and Entertainment	3,226	1,000	31 %		1,000
221011 Printing, Stationery, Photocopying and Binding	13,400	12,836	96 %		3,511
221012 Small Office Equipment	500	500	100 %		500
221014 Bank Charges and other Bank related costs	0	2,092	0 %		638
221017 Subscriptions	550	550	100 %		275
227001 Travel inland	11,950	8,134	68 %		2,674
227004 Fuel, Lubricants and Oils	73,392	29,456	40 %		26,957
Wage Rect:	100,222	99,331	99 %		19,930
Non Wage Rect:	120,102	66,877	56 %		45,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,324	166,208	75 %		65,734
Reasons for over/under performance:	Limited locally raised revenue funding affected the overall expenditures				
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.	(17550000) 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.	(17550000)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	(67097848) 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	(67097848)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.	(1003574586) 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.	(1003574586)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	54,122	50 %	32,000
221002 Workshops and Seminars	34,983	12,775	37 %	3,000
221006 Commissions and related charges	116,926	116,816	100 %	89,206
221008 Computer supplies and Information Technology (IT)	6,050	3,940	65 %	200
221011 Printing, Stationery, Photocopying and Binding	56,154	40,850	73 %	17,919
221014 Bank Charges and other Bank related costs	7,000	0	0 %	0
221016 IFMS Recurrent costs	35,850	1,500	4 %	0
225002 Consultancy Services- Long-term	351,078	109,863	31 %	107,863
227001 Travel inland	35,439	35,439	100 %	1,322
227004 Fuel, Lubricants and Oils	45,831	45,741	100 %	5,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,866	421,046	53 %	256,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,866	421,046	53 %	256,829
Reasons for over/under performance:	There was an improvement in revenue performance in quarter 4 ,i.e. Shs. 1,088,222,434 was collected in Quarter 4 in comparison to the quarterly target of Shs, 750,000,000 due to continued revenue mobilization and sensitization activities in 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.	(2022/05/30) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	(2022-02-28)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	(2022-05-30)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

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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.	(2022/05/31) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	(2022-02-28)Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	(2022-05-31)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.
Non Standard Outputs:	N/A	NA	N/A	NA
221001 Advertising and Public Relations	10,200	200	2 %	200
221009 Welfare and Entertainment	21,080	14,640	69 %	5,944
221011 Printing, Stationery, Photocopying and Binding	30,925	22,654	73 %	5,696
227001 Travel inland	36,193	25,459	70 %	13,661
227004 Fuel, Lubricants and Oils	12,713	7,907	62 %	5,724
273101 Medical expenses (To general Public)	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,111	71,860	64 %	31,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,111	71,860	64 %	31,474
Reasons for over/under performance:	Limited local revenue realization affected the planned outputs, Although timely preparation and submission of the draft annual workplans and budget were done.			
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	2,000	40 %	2,000
221003 Staff Training	3,765	2,000	53 %	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
227001 Travel inland	9,950	8,133	82 %	3,440
227004 Fuel, Lubricants and Oils	5,000	2,565	51 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,665	19,698	69 %	9,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,665	19,698	69 %	9,690
Reasons for over/under performance:	Planned outputs achieved in the quarter, although funding of the activities on the Local Government Expenditure in the Finance Department were noy fully realized due to limited local revenue realization.			
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	(2022/08/30) 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	(2022-08-30)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	1,000	24 %	1,000
221011 Printing, Stationery, Photocopying and Binding	32,100	14,275	44 %	5,089
223006 Water	1,250	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	2,645
227004 Fuel, Lubricants and Oils	13,702	8,173	60 %	1,311
228004 Maintenance – Other	5,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,222	28,448	46 %	10,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,222	28,448	46 %	10,045
Reasons for over/under performance:	Quarterly outputs were achieved in Q4FY2021/22 although there was limited funding from Locally raised revenues.			
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	29,999	71 %	7,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,003	29,999	71 %	7,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,003	29,999	71 %	7,784
Reasons for over/under performance:	Quarterly outputs were achieved although there was limited funding from locally raised revenue			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Enhanced staff skills.	Activity not done	Enhanced staff skills.	Activity not done
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: Performance was affected by the limited availability of funds in the quarter.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Ensure that revenue collections are monitored.	Monitored revenue sources and collections for the Municipal Council	Ensure that revenue collections are monitored.	Monitored revenue sources and collections for the Municipal Council
221012 Small Office Equipment	3,155	1,500	48 %	1,500
227001 Travel inland	12,527	11,922	95 %	8,031
227004 Fuel, Lubricants and Oils	15,219	10,097	66 %	7,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,901	23,519	76 %	16,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,901	23,519	76 %	16,635
Reasons for over/under performance: Outputs achieved as planned in quarter 4 FY2021/22. The under performance in Q4 was due to the continued supervision and monitoring of the various revenue sources.				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Strengthened departmental transport.	The project was not done	Strengthened departmental transport.	The project was not done
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: Limited locally raised revenue collections hindered procurement of the planned motor vehicles				
Total For Finance : Wage Rect:	100,222	99,331	99 %	19,930
Non-Wage Reccurent:	1,203,000	661,447	55 %	378,261
GoU Dev:	180,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,483,222	760,778	51.3 %	398,191

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	To procure assorted stationery for the office of clerk to council	Stationary was procured for both the office of the Clerk and council meeting		To procure assorted stationery for the office of clerk to council	Stationary was procured for both the office of the Clerk and council meeting
	To procure fuel for clerk to council	Fuel was procured for the office of the clerk to council.		To procure fuel for clerk to council	Fuel was 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	Subscription to LVRAC paid Books, newspapers and periodicals procured.		To make subscriptions for autonomous institutions	Subscription to LVRAC paid Books, newspapers and periodicals procured.
	To procure books,newspapers and periodicals	Council resolutions followed up.		To procure books,newspapers and periodicals	Council resolutions followed up.
	To follow up on council resolutions and policies			To follow up on council resolutions and policies	
	Facilitate Councillor during death.			Facilitate Councillor during death.	
211101 General Staff Salaries	19,000	18,248	96 %		4,567
213002 Incapacity, death benefits and funeral expenses	7,000	1,500	21 %		1,500
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221009 Welfare and Entertainment	20,000	19,506	98 %		3,636
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,262
221012 Small Office Equipment	1,600	1,600	100 %		1,100
221017 Subscriptions	3,000	1,520	51 %		1,520
222001 Telecommunications	2,000	2,000	100 %		2,000
227001 Travel inland	8,995	8,995	100 %		4,035
227002 Travel abroad	2,000	2,000	100 %		2,000

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227004	Fuel, Lubricants and Oils	3,547	3,547	100 %	1,049
	Wage Rect:	19,000	18,248	96 %	4,567
	Non Wage Rect:	55,642	48,168	87 %	23,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,642	66,416	89 %	28,169
Reasons for over/under performance:		Not all the planned targets were achieved as the finances to accomplish this were tagged on locally raised revenue which was not realized fully.			
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		To conduct four (4) meetings to consider and approve various submission from user departments	Conducted four (4) meetings 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	5,212	100 %	1,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,212	5,212	100 %	1,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,212	5,212	100 %	1,303
Reasons for over/under performance:		Outputs were 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			
N/A					
Reasons for over/under performance:					
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) 1 set of minutes recorded.	(1)Record 1 Municipal Council sets of minutes	(1)1 set of minutes recorded.

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Non Standard Outputs:		To pay Honoria to Division Councillors	Honoria paid to division councillors	To pay Honoria to Division Councillors	Honoria paid to division councillors
			Monthly transport refund paid to		Monthly transport refund paid to
		To pay Monthly Transport refund to Municipal Councillors	Municipal councillors. Council sitting allowance paid.	To pay Monthly Transport refund to Municipal Councillors	Municipal councillors. Council sitting allowance paid.
		To pay Council sitting allowance	Municipal Committee member emoluments paid. Office of the speaker	To pay Council sitting allowance	Municipal Committee member emoluments paid. Office of the speaker
		To pay Municipal Executive Committee member emoluments and office of the speaker	paid PWD aiders facilitated.	To pay Municipal Executive Committee member emoluments and office of the speaker	paid PWD aiders facilitated.
		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	41,329	99 %	11,208
211103	Allowances (Incl. Casuals, Temporary)	166,903	304,749	183 %	214,621
221008	Computer supplies and Information Technology (IT)	1,500	1,000	67 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001	Travel inland	107,507	135,647	126 %	62,141
227002	Travel abroad	10,000	10,000	100 %	0
227004	Fuel, Lubricants and Oils	33,400	33,400	100 %	2,210
282101	Donations	10,000	10,000	100 %	3,000
Wage Rect:		41,664	41,329	99 %	11,208
Non Wage Rect:		331,310	496,796	150 %	281,973
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		372,974	538,125	144 %	293,181
Reasons for over/under performance:		Outputs were achieved as planned and also received a supplementary funding from Urban Conditional Grant Non-wage to cater for Ex-gratia to Municipal Councilors and Honoria for Division Councilors shortfalls during the FY 2021/2022.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	To pay standing committee allowances for Councilors	Standing committee allowances paid. Councillors quarterly monitoring allowances paid	To pay standing committee allowances for Councilors	Standing committee allowances paid. Councillors quarterly monitoring allowances paid
	To facilitate Councilors quarterly monitoring allowances.		To facilitate Councilors quarterly monitoring allowances.	
211103 Allowances (Incl. Casuals, Temporary)	73,710	31,116	42 %	21,447
227001 Travel inland	42,000	42,000	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,710	73,116	63 %	21,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,710	73,116	63 %	21,595
Reasons for over/under performance:	Limited locally Raised revenue performance affected the output performance			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,664</i>	<i>59,578</i>	<i>98 %</i>	<i>15,775</i>
<i>Non-Wage Reccurent:</i>	<i>507,874</i>	<i>623,291</i>	<i>123 %</i>	<i>328,473</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>568,538</i>	<i>682,869</i>	<i>120.1 %</i>	<i>344,248</i>

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

Outputs and Performance Indicators (Ushs Thousands)	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 Extension staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 50 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Extension staff were facilitated 2 Motorcycles were maintained Fuel for department was procured 1 vehicle maintained Enterprise selection under PDM were priotised ,poultry ,piggery ,Horticulture &mushrooms and dairy cattle		3 Extension staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 5 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Extension staff were facilitated 2 Motorcycles were maintained Fuel for department was procured 1 vehicle maintained Enterprise selection under PDM were priotised ,poultry ,piggery ,Horticulture &mushrooms and dairy cattle
221002 Workshops and Seminars	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	753	0	0 %		0
227001 Travel inland	14,400	14,400	100 %		3,606
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,153	24,400	97 %		6,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,153	24,400	97 %		6,111
Reasons for over/under performance: The performance was as planned because the realization was equally as budgeted and realized.					
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 planning meetings 2 Farmers planning meetings at Division level was conducted 1 Technical supervision of farmers and given technical guidance 3 Sensitization on PDM at Division level		1 Quarterly planning meetings to be held 2Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meetings 2 Farmers planning meetings at Division level was conducted 1 Technical supervision of farmers and given technical guidance 3 Sensitization on PDM at Division level
221002 Workshops and Seminars	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	3,900	66 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	3,900	66 %	980

Reasons for over/under performance: The budgeted funds were not realised that caused the under performance

Output : 018105 Medical Supplies for Health Facilities

N/A				
Non Standard Outputs:	2 Artificial insemination kits for both cattle and piggery to be procured	Non	2 Artificial insemination kits for both cattle and piggery to be procured	None
224001 Medical and Agricultural supplies	30,000	6,000	20 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,000	20 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,000	20 %	6,000

Reasons for over/under performance: Funds budgeted for were not realised thats why the Equipment were not procured

Output : 018106 Farmer Institution Development

N/A				
Non Standard Outputs:	8 farmer groups trained and sensitized on group dynamic	2 Sensitization of Abattior workers on the impact of their activities and managementwith residential area7	2 farmer groups trained and sensitized on group dynamic	2 Sensitization of Abattior workers on the impact of their activities and managementwith residential area
221002 Workshops and Seminars	3,000	3,000	100 %	750
222001 Telecommunications	43	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	5,000	90 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	5,000	90 %	750

Reasons for over/under performance: None

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	8 Parish Development Model SACCOs were formed and given funds on their accountss Procurement of demonstration materials were done	8 Parish development committees and 55 village /cell development committees to be put in place and trained	8 Parish Development Model SACCOs were formed and given funds on their accounts Procurement of demonstration materials were done
263367 Sector Conditional Grant (Non-Wage)	125,520	73,206	58 %	73,206
263370 Sector Development Grant	27,195	27,195	100 %	20,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,520	73,206	58 %	73,206
Gou Dev:	27,195	27,195	100 %	20,295
External Financing:	0	0	0 %	0
Total:	152,715	100,400	66 %	93,500

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	1 acre of Land for Abattoir to be procured	Land for Abattoir was not procured because of lack of funds	1 acre of Land for an Abattoir to be procured	Land for Abattoir was not procured because of lack of funds
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: Local Revenue funds were not realised and no work was

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 ,which include Sikyomu , Twambi , Halal and Nyanama . The following number of animal were slaughtered according to category ; Cattle 1782 , Goats 464 , Sheep 14 ,Pigs 3339 a total of 5462 Animals	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 Slaughter grounds were inspected ,which include Sikyomu , Twambi , Halal and Nyanama . The following number of animal were slaughtered according to category ; Cattle 1782 , Goats 464 , Sheep 14 ,Pigs 3339 a total of 5462 Animals
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter4**

221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance: Other planned trainings were not implemented due to lunrealised funds as budgeted for the quarter				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	5 Training to be conducted in environment, nutrition and HIV	1 Training was conducted on landing sites on HIV control in fishermen	1 Trainings to be conducted in environment, nutrition and HIV	1 Training was conducted on landing sites on HIV control in fishermen
221002 Workshops and Seminars	2,000	1,500	75 %	750
227001 Travel inland	1,000	1,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	1,001
Reasons for over/under performance: None				
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 typanosomiasis Helminthiosis control in animals (Animal deworming) 12 Trainings of farmers in modern animal husbandry practices	501 Heads of cattle were vaccinated against Foot and Mouth Disease in Ndejje Division	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of typanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	501 Heads of cattle were vaccinated against Foot and Mouth Disease in Ndejje Division
221002 Workshops and Seminars	2,000	2,000	100 %	500
224006 Agricultural Supplies	3,000	0	0 %	0

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

227001	Travel inland	3,000	2,999	100 %	749
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,999	62 %	1,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,999	62 %	1,249
Reasons for over/under performance:		Lack of enough funds led us to under performance			
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	3 Monthly quarterly fish catch statistical reports were compiled .Nile perch 128,992 ,Tilapia 18,008 Kgs , others 48,403 Registration of 68 boat owner with85 boats were registered,60 boats were licensed and 128 fishing permits were issued 7 Sensitization sessions were conducted under PDM enterprise group formation 4 Inspection visits were conducted for food safety and fish quality assurance rules at the two landing sites	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	3 Monthly quarterly fish catch statistical reports were compiled .Nile perch 128,992 ,Tilapia 18,008 Kgs , others 48,403 Registration of 68 boat owner with85 boats were registered,60 boats were licensed and 128 fishing permits were issued 7 Sensitization sessions were conducted under PDM enterprise group formation 4 Inspection visits were conducted for food safety and fish quality assurance rules at the two landing sites
211101	General Staff Salaries	26,400	23,950	91 %	6,600
221002	Workshops and Seminars	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	700	35 %	700
221012	Small Office Equipment	453	0	0 %	0
222001	Telecommunications	50	0	0 %	0
224006	Agricultural Supplies	3,000	1,800	60 %	1,800
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	26,400	23,950	91 %	6,600
	Non Wage Rect:	11,504	8,500	74 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,904	32,450	86 %	10,600
Reasons for over/under performance:		Registration of 68 boat owner with85 boats were registered,60 boats were licensed and 128 fishing permits were issued			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Non Standard Outputs:		3 Established small-scale irrigation system using harvested water 10 trainings 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	4 vegetable nursery gardens were established under urban farming 1 Training on small scale irrigation programme 4 trainings were conducted on PDMenterprise selection at ward level 4 Training in control of pests and diseases were conducted 4 Trainings in control of BBW in Banana growing were conducted	1 Established small-scale irrigation system using harvested water 4 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 1 Trainings in pests and disease control in crops to be conducted 4 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in wards	4 vegetable nursery gardens were established under urban farming 1 Training on small scale irrigation programme 4 trainings were conducted on PDMenterprise selection at ward level 4 Training in control of pests and diseases were conducted 4 Trainings in control of BBW in Banana growing were conducted
211101	General Staff Salaries	26,400	25,901	98 %	6,600
221002	Workshops and Seminars	2,000	2,000	100 %	500
221012	Small Office Equipment	619	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224006	Agricultural Supplies	4,000	4,000	100 %	1,000
227001	Travel inland	3,000	3,000	100 %	750
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	26,400	25,901	98 %	6,600
	Non Wage Rect:	12,619	11,000	87 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,019	36,901	95 %	9,850
Reasons for over/under performance:		Due to limited funds some planned activities were not done as planned for			
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 Training of Town Agents on PDM implementation guidelines were done 1 Quarterly planning meeting was conducted 1 Technical supervision for farmers was conducted under PDM	1 Quarterly planning meetings to be conducted 1 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Training of Town Agents on PDM implementation guidelines were done 1 Quarterly planning meeting was conducted 1 Technical supervision for farmers was conducted under PDM

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

221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,600	100 %	2,300
Reasons for over/under performance:				
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	() 1 Training in control of Tsetseflies in cattle was conducted	()	()1 Training in control of Tsetseflies in cattle was conducted
Non Standard Outputs:	4 trainings in control of tsetseflies in animals to be conducted	1 Training in control of Tsetseflies in cattle was conducted	1 trainings in control of tsetseflies in animals to be conducted	1 Training in control of Tsetseflies in cattle was conducted
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: None				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	7 Town Agents to be trained in data collection under Agricultural statistics	8 Town Agents were trained in PDM enterprise selection and implementation	7 Town Agents to be trained in data collection under Agricultural statistics	8 Town Agents were trained in PDM enterprise selection and implementation
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance: No challenge was faced				
Output : 018209 Support to DATICs				
N/A				

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Non Standard Outputs:		45 farmers who benefited from OWC to be visited and given technical advice	52 Farmers who benefited from OWC and other government activities were visited and given technical guidance	45 farmers who benefited from OWC to be visited and given technical advice	52 Farmers who benefited from OWC and other government activities were visited and given technical guidance
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
227001	Travel inland	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	2,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	3,000	100 %	2,000
Reasons for over/under performance:		None			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() 10 traps to installed in order to control vertebrate pests like monkeys	()	()	()
No of livestock by type using dips constructed		() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs		() N/A	()	()	()
Non Standard Outputs:		N/A	1 Training on how to control verterbrate pests e.g monkeys was conducted at Busabala	N/A	1 Training on how to control verterbrate pests e.g monkeys was conducted at Busabala
221002	Workshops and Seminars	1,000	1,000	100 %	250
227001	Travel inland	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	1,250
Reasons for over/under performance:		NO challenge was faced			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		N/A	30 Farmer visits were conducted on farmer individual farms and treatment of animals and giving them technical advise was done Mastitis screening in zero grazed units was done using a mastitis kit and cows treated 4 OWC farmers were visited and given technical advises on husbandry practices	N/A	30 Farmer visits were conducted on farmer individual farms and treatment of animals and giving them technical advise was done Mastitis screening in zero grazed units was done using a mastitis kit and cows treated 4 OWC farmers were visited and given technical advises on husbandry practices
211101	General Staff Salaries	14,410	14,400	100 %	3,600
221002	Workshops and Seminars	3,000	2,000	67 %	2,000
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	14,410	14,400	100 %	3,600
	Non Wage Rect:	6,500	5,500	85 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,910	19,900	95 %	6,850
Reasons for over/under performance:		No challenges were faced			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		N/A	1 Quarterly technical and political monitoring was conducted Departmental fuel for the department was procured Office stationer and small office equipments were also procured for smooth running of the department 4 Quarterly performance review were conducted and all reports uploaded on the PBS system in time	N/A	1 Quarterly technical and political monitoring was conducted Departmental fuel for the department was procured Office stationer and small office equipments were also procured for smooth running of the department 4 Quarterly performance review were conducted and all reports uploaded on the PBS system in time
221002	Workshops and Seminars	1,061	1,000	94 %	1,000
222001	Telecommunications	303	303	100 %	76
224006	Agricultural Supplies	2,000	1,000	50 %	1,000
227001	Travel inland	3,000	3,000	100 %	750

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

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	7,303	87 %	3,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,364	7,303	87 %	3,331
Reasons for over/under performance: Funds were not adequate for implementation of all activities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,210</i>	<i>64,251</i>	<i>96 %</i>	<i>16,800</i>
<i>Non-Wage Reccurent:</i>	<i>257,723</i>	<i>165,908</i>	<i>64 %</i>	<i>109,927</i>
<i>GoU Dev:</i>	<i>327,195</i>	<i>27,195</i>	<i>8 %</i>	<i>20,295</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>652,128</i>	<i>257,353</i>	<i>39.5 %</i>	<i>147,022</i>

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
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 2 Health sensitization meetings Prevention and surveillance Conducted Fixed Days Integrated Family Planning Outreaches 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 2 Health sensitization meetings Prevention and surveillance Conducted Fixed Days Integrated Family Planning Outreaches conducted
221001 Advertising and Public Relations	14,000	10,000	71 %		1,000
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	2,000	5 %		2,000
227001 Travel inland	88,000	72,200	82 %		71,496

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

227004 Fuel, Lubricants and Oils	2,473	2,469	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	28,469	34 %	16,610
Gou Dev:	0	0	0 %	0
External Financing:	65,748	58,200	89 %	58,200
Total:	148,748	86,669	58 %	74,810

Reasons for over/under performance: There was underperformance caused by underfunding. Family Planning activities were funded by the challenge initiative programme (TCIP), though there were partial budget realization which meant some activities could not be done.

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	All Staff Salaries paid School Health Inspections carried out Street Cleaning carried out through clean up exercises 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 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	All Staff Salaries paid School Health Inspections carried out Street Cleaning carried out through clean up exercises 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
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211101 General Staff Salaries	885,770	826,175	93 %	215,980
227001 Travel inland	11,473	6,000	52 %	3,240
Wage Rect:	885,770	826,175	93 %	215,980
Non Wage Rect:	11,473	6,000	52 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,243	832,175	93 %	219,220

Reasons for over/under performance: There was under performance because the budget was not realized 100%. There is a challenge of lack of Garbage track, despite of the achievements registered.
Lack of a designated place for final disposal of garbage for the municipality
The unpaved frontages of houses along the road causes unsightliness and the esthetics

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	(2187) Diagnosis and Treatments carried out	(500)Diagnosis and Treatments carried out	(600)Diagnosis and Treatments carried out
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Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried	(400) Admission of patients for critical care carried	(100)Admission of patients for critical care carried	(90)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	(400) Admission of patients for critical care carried	(100)Admission of patients for critical care carried	(95)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	(450) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(100)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(120)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	19,859	176 %	11,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,310	19,859	176 %	11,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,310	19,859	176 %	11,375
Reasons for over/under performance:	There was overperformance because the output got more funds than budgeted for. Hence all budgeted activities were done. However, there is need for continous mobilisation of population for immunisation			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(40) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(10)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(14)Ndejje 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	(15) 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	(6)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	(20,00020,000) 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	(18706)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	(2964) 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	(741)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

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No 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	(3000) 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	(713)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	(80%) staff recruited and retained in service of staff	(73%)staff recruited and retained in service of staff	(80%)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	(4298) 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	(1709)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	481,717	162 %	258,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,524	481,717	162 %	258,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,524	481,717	162 %	258,233
Reasons for over/under performance:	There was overperformance because the output got a supplementary to help during the COVID 19. There is also a challenge of space at our facility which is still an issue to be addressed for better performance VHTs need to be facilitated			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	() N/A	()	()	()
Non Standard Outputs:	N/A			
263370 Sector Development Grant	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Hand washing Facility			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
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 out Environmental screening of capital projects carried out	not 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 out Environmental screening of capital projects carried out	not carried out
281501 Environment Impact Assessment for Capital Works	14,598	14,598	100 %		782
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	55,998	100 %		55,998
312213 ICT Equipment	0	7,990	0 %		7,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,613	78,587	46 %		64,770
External Financing:	0	0	0 %		0
Total:	170,613	78,587	46 %		64,770
Reasons for over/under performance: LRR was not released as planned					
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	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out		Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out
312101 Non-Residential Buildings	27,596	8,052	29 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,596	8,052	29 %	0
External Financing:	0	0	0 %	0
Total:	27,596	8,052	29 %	0
Reasons for over/under performance: 100% accomplished				
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)	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)
No of OPD and other wards rehabilitated	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)
Non Standard Outputs:			N/A	
312101 Non-Residential Buildings	37,500	27,396	73 %	27,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,500	27,396	73 %	27,396
External Financing:	0	0	0 %	0
Total:	37,500	27,396	73 %	27,396
Reasons for over/under performance: All funds were released				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done Supply and installation of automatic antiseptic body spray machine/entrance Assorted Specialist Health equipment and Machinery, and consumables procured Ambulance procured	(1) Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	(1)Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	(1)Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done
Non Standard Outputs:			N/A	
312201 Transport Equipment	275,000	275,000	100 %	275,000

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312212 Medical Equipment	52,320	52,320	100 %	49,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,320	327,320	100 %	324,152
External Financing:	0	0	0 %	0
Total:	327,320	327,320	100 %	324,152

Reasons for over/under performance: All medical equipment were procured as proposed because the money was released as expected

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	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
227001 Travel inland	12,000	110,874	924 %	5,774
227004 Fuel, Lubricants and Oils	21,000	63,993	305 %	15,201
228002 Maintenance - Vehicles	0	22,500	0 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	197,367	598 %	23,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	197,367	598 %	23,155

Reasons for over/under performance: Support supervision

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out
221008 Computer supplies and Information Technology (IT)	0	500	0 %	500
227001 Travel inland	8,000	8,000	100 %	2,133
227004 Fuel, Lubricants and Oils	14,000	25,841	185 %	15,344

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228002 Maintenance - Vehicles	0	3,500	0 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	37,841	172 %	21,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	37,841	172 %	21,477

Reasons for over/under performance: Funds released as planned

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Furniture and fixtures procured	Furniture and fixtures procured	Furniture and fixtures procured	Furniture and fixtures procured
312203 Furniture & Fixtures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: Furniture and fixtures procured as per the funds released

<i>Total For Health : Wage Rect:</i>	<i>885,770</i>	<i>826,175</i>	<i>93 %</i>	<i>215,980</i>
<i>Non-Wage Recurrent:</i>	<i>458,307</i>	<i>771,252</i>	<i>168 %</i>	<i>334,090</i>
<i>GoU Dev:</i>	<i>607,029</i>	<i>485,355</i>	<i>80 %</i>	<i>460,319</i>
<i>Donor Dev:</i>	<i>65,748</i>	<i>58,200</i>	<i>89 %</i>	<i>58,200</i>
<i>Grand Total:</i>	<i>2,016,854</i>	<i>2,140,982</i>	<i>106.2 %</i>	<i>1,068,589</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. (April, May & June)		To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools. (April, May & June)
211101 General Staff Salaries	1,408,799	1,377,992	98 %		342,621
Wage Rect:	1,408,799	1,377,992	98 %		342,621
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408,799	1,377,992	98 %		342,621
Reasons for over/under performance: All 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) All teachers were paid all their salaries.		(211)To pay Primary Teachers' salaries in all 16 UPE Schools	(211)All teachers were paid all their salaries.
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	(10770) In all 16 UPE schools		(10770)In all 16 UPE schools	(10770)In all 16 UPE schools
No. of student drop-outs	(15) In all 16 UPE schools	(12) In all 16 UPE schools		(15)In all 16 UPE schools	(12)In all 16 UPE schools
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.	(9966) P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	(9966)P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.
Non Standard Outputs:	To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred to sixteen (16) UPE schools		To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred to sixteen (16) UPE schools
263367 Sector Conditional Grant (Non-Wage)	219,888	254,880	116 %		108,288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,888	254,880	116 %		108,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,888	254,880	116 %		108,288

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****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:	The schools received additional school capitation supplementary funding during Q4 for Term One Academic Year 2022				
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.	Works have been accomplished in both St. Pius P.S Masajja and Busabala P.S, awaiting commissioning of these two [2] water harvesting systems.		Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S.	Works have been accomplished in both St. Pius P.S Masajja and Busabala P.S, awaiting commissioning of these two [2] water harvesting systems.
	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.	UPE schools were provided with schools furniture using supplementary budget to catered for Infrastructure requirement.		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.	UPE schools were provided with schools furniture using supplementary budget to catered for Infrastructure requirement.
312101 Non-Residential Buildings	17,560	16,645	95 %		16,645
312203 Furniture & Fixtures	0	98,388	0 %		98,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,560	115,033	655 %		115,033
External Financing:	0	0	0 %		0
Total:	17,560	115,033	655 %		115,033
Reasons for over/under performance:	There was a additional supplementary which catered for school furniture (school desks) in UPE schools				
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.	(2) Construction of the third phase of the storied building at Namasuba UMEA P/S is complete and awaiting commissioning.		(2)Construction of the third phase of the storied building at Namasuba UMEA P/S.	(2)Construction of the third phase of the storied building at Namasuba UMEA P/S is complete and awaiting commissioning.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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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.	Construction of the third phase of the storied building at Namasuba UMEA P/S is complete and awaiting commissioning.		Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S is complete and awaiting commissioning.
312101 Non-Residential Buildings	332,672	332,672	100 %		332,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	332,672	332,672	100 %		332,672
External Financing:	0	0	0 %		0
Total:	332,672	332,672	100 %		332,672
Reasons for over/under performance:	All outputs achieved as planned				
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.	(15) Construction works of three [3] five [5] stance pit latrines in three [3] selected UPE schools that is St. Gyaviira Lweza P.S, Kibiri C/U P.S and Busabala P.S have been completed and are awaiting commissioning.		(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.	(15)Construction works of three [3] five [5] stance pit latrines in three [3] selected UPE schools that is St. Gyaviira Lweza P.S, Kibiri C/U P.S and Busabala P.S have been completed and are awaiting commissioning.
No. of latrine stances rehabilitated	() N/A	() N/A		()	()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	Construction works of three [3] five [5] stance pit latrines in three [3] selected UPE schools that is St. Gyaviira Lweza P.S, Kibiri C/U P.S and Busabala P.S have been completed and are awaiting commissioning.		Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools	Construction works of three [3] five [5] stance pit latrines in three [3] selected UPE schools that is St. Gyaviira Lweza P.S, Kibiri C/U P.S and Busabala P.S have been completed and are awaiting commissioning.
312101 Non-Residential Buildings	95,828	90,903	95 %		90,903

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,828	90,903	95 %	90,903
External Financing:	0	0	0 %	0
Total:	95,828	90,903	95 %	90,903

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

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 for April, May and June.	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 for April, May and June.
211101 General Staff Salaries	1,064,341	947,423	89 %	251,739
Wage Rect:	1,064,341	947,423	89 %	251,739
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	947,423	89 %	251,739

Reasons for over/under performance: There was an Unspent balance under Staff Salaries for Secondary School USE Staff

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

No. of students enrolled in USE	(2400) In all USE schools	(2400) In all USE schools	(2400)In all USE schools	(2400)In all USE schools
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	(1023) In all secondary schools in the Municipality	(1000)In all secondary schools in the Municipality	(1023)In all secondary schools in the Municipality
Non Standard Outputs:	To pay USE grants.	USE grants paid	To pay USE grants.	USE grants paid
	To transfer USE Capitation to 2 USE schools.	Capitation transferred to 2 USE schools	To transfer USE Capitation to 2 USE schools.	Capitation transferred to 2 USE schools
263367 Sector Conditional Grant (Non-Wage)	308,160	308,160	100 %	102,720

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,160	308,160	100 %	102,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,160	308,160	100 %	102,720

Reasons for over/under performance: All outputs achieved as planned.

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

N/A

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 inspection reports. 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 inspection reports. Inspection reports written and submitted to relevant offices
221011 Printing, Stationery, Photocopying and Binding	1,345	1,345	100 %	0
227001 Travel inland	5,124	7,566	148 %	3,296
227004 Fuel, Lubricants and Oils	5,016	7,002	140 %	1,998

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,485	15,913	139 %	5,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,485	15,913	139 %	5,294

Reasons for over/under performance: There was a supplementary funding in Q4 (Academic Term One) to cater for School Inspectorate routine activities).

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	Municipal ball games were held and majority of the schools competed.	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	Municipal ball games were held and majority of the schools competed.
227001 Travel inland	30,000	29,793	99 %	29,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,793	99 %	29,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,793	99 %	29,793

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Majority of the outputs achieved as planned.					
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.	Meetings held with directors and proprietors of schools. SMCs of both private and government schools were sensitized.		To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	Meetings held with directors and proprietors of schools. SMCs of both private and government schools were sensitized.
227001 Travel inland	10,000	10,000	100 %		4,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		4,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		4,365
Reasons for over/under performance: All outputs achieved as planned					
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.	250 schools inspected and monitored these were accompanied by follow-up visits, school based data collected, Office imprest provided, fuel provided, 2 departmental meetings held.		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.	250 schools inspected and monitored these were accompanied by follow-up visits, school based data collected, Office imprest provided, fuel provided, 2 departmental meetings held.
211101 General Staff Salaries	43,845	27,556	63 %		11,074
221001 Advertising and Public Relations	7,501	0	0 %		0
221002 Workshops and Seminars	8,000	1,000	13 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	11,135	2,132	19 %	1,420
221012 Small Office Equipment	8,000	0	0 %	0
222001 Telecommunications	4,619	0	0 %	0
227001 Travel inland	78,598	19,350	25 %	18,633
227004 Fuel, Lubricants and Oils	9,918	9,916	100 %	1,652
228002 Maintenance - Vehicles	13,000	5,000	38 %	833
228004 Maintenance – Other	0	22,924	0 %	22,924
Wage Rect:	43,845	27,556	63 %	11,074
Non Wage Rect:	142,771	62,321	44 %	45,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,616	89,877	48 %	56,537
Reasons for over/under performance: There was no Other Government Transfers from UNEB /PLE funds				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.
281504 Monitoring, Supervision & Appraisal of capital works	23,542	23,542	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,542	23,542	100 %	0
External Financing:	0	0	0 %	0
Total:	23,542	23,542	100 %	0
Reasons for over/under performance: All outputs achieved as planned				
Total For Education : Wage Rect:	2,516,985	2,352,972	93 %	605,435
Non-Wage Reccurent:	722,304	681,067	94 %	295,923
GoU Dev:	469,601	562,150	120 %	538,609
Donor Dev:	0	0	0 %	0
Grand Total:	3,708,890	3,596,189	97.0 %	1,439,966

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****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	(3) Completion of up grading of St.Noah Nfuufu road (2.0km) to Bitumen standard , completion of earthworks and drainage improvement ,and partial asphalt paving on Kikajjo road (5.0km) and drainage improvement and earthworks Mutundwe Kisigula road(2.0km)		(12)Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(3)Completion of stone pitching of St.Noah Nfuufu road (2.0km), completion of earthworks and drainage improvement ,and partial asphalt paving on Kikajjo road (5.0km) and drainage improvement and earthworks Mutundwe Kisigula road(2.0km)
Non Standard Outputs:	Community sensitisation on Covid19 and HIV awareness	Community sensitisation on Covid19 and HIV awareness		Community sensitisation on Covid19 and HIV awareness	Community sensitisation on Covid19 and HIV awareness
263104 Transfers to other govt. units (Current)	700,000	0	0 %		-627,571
263204 Transfers to other govt. units (Capital)	6,500,000	0	0 %		-6,458,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700,000	0	0 %		-627,571
Gou Dev:	6,500,000	0	0 %		-6,458,238
External Financing:	0	0	0 %		0
Total:	7,200,000	0	0 %		-7,085,809
Reasons for over/under performance:		Inadequate release of the funds			
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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, Mary Kevin (1.5km), Busabala-Kibuloka (1.2km), Nsaloroad (2.0km)	(13.8) (0.6km), Nakayenga (1.2km), Nsumika (1.2km), Simon Kirumira road (0.2km), Mutundwe-Kisigula (1.0km), Kanala - Mirembe road (2.0km), Kayinzi-Muhammed (1.0km) in and Busabala Kanaaba road (0.5km), Mothers love preparatory school road (0.6km), Klezia road (0.5km), Kibiri-Salaama road (2.0km), Kabuuma-Town -Kabuuma road (0.5km), Lwezza Express High way road (0.8km), Lwezza -Pan factory road (0.3km), Mutungo-Kitiko police post road (0.6km) and Lwezza st. Paul-church road ((0.8km)	(10) Spot improvement of Kibutika road (3.5km), Kibiri-Bongole (0.6km), Health Center road (1.2km), Lower Kibutika road (1.1km), Lubugumu-Mastore, Mary Kevin (1.5km), Busabala-Kibuloka (1.2km), Nsaloroad (2.0km)	(2.5) Spot improvement of Lwezza Express High way road (0.8km), Lwezza -Pan factory road (0.3km), Mutungo-Kitiko police post road (0.6km) and Lwezza st. Paul-church road ((1.0km)
Length in Km of Urban unpaved roads periodically maintained	(6) Periodic maintenance of Kibiri-Salaama road (3.5km), Kabuuma -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)	(7.7) Periodic maintenance of Kiwogo road (1.0km) and Mutungo-Kulanama-Nakabugo road (1.2km), Kibiri-Ggangu Kabuuma road (3.5km) and Kailikutanda road (2.0km)	(6) Periodic maintenance of Kibiri-Salaama road (3.5km), Kabuuma -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)	(2.2) Periodic maintenance of Kiwogo road (1.0km) and Mutungo-Kulanama-Nakabugo road (1.2km)
Non Standard Outputs:	N/A		N/A	
263101 LG Conditional grants (Current)	0	36,281	0 %	36,281
263104 Transfers to other govt. units (Current)	433,145	88,007	20 %	18,238
263106 Other Current grants	267,000	2,347	1 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,145	126,635	18 %	56,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,145	126,635	18 %	56,866
Reasons for over/under performance:	Inadequate funding to the department			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Completion of payment for the Grader Upgraded to Bitumen Standards of Jacaranda access road (0.52km), Green Top Villas road (0.26km) and Fuelex Lubowa Via Mildmay road (0.37km) done		Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Upgraded to Bitumen Standards of Jacaranda access road (0.52km), Green Top Villas road (0.26km) and Fuelex Lubowa Via Mildmay road (0.37km) done
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %		0
312103 Roads and Bridges	0	548,000	0 %		548,000
312201 Transport Equipment	0	259,563	0 %		259,563
312202 Machinery and Equipment	358,100	0	0 %		-259,563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	558,100	807,563	145 %		548,000
External Financing:	0	0	0 %		0
Total:	558,100	807,563	145 %		548,000
Reasons for over/under performance:	There was a supplementary funding from URF to cater for selected roads in Ndejje Division				
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

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

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 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 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 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
211101 General Staff Salaries	92,000	88,800	97 %	23,360
211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0 %	13,200
221002 Workshops and Seminars	70,000	23,499	34 %	3,249
221003 Staff Training	2,000	625	31 %	625
221008 Computer supplies and Information Technology (IT)	4,000	1,250	31 %	625
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %	625
221017 Subscriptions	2,000	625	31 %	625
222003 Information and communications technology (ICT)	7,000	3,062	44 %	368
227001 Travel inland	219,128	196,367	90 %	78,710
227004 Fuel, Lubricants and Oils	71,000	180,807	255 %	112,739
228002 Maintenance - Vehicles	40,800	59,970	147 %	53,465
228003 Maintenance – Machinery, Equipment & Furniture	100,000	13,388	13 %	4,634
Wage Rect:	92,000	88,800	97 %	23,360
Non Wage Rect:	519,928	494,044	95 %	268,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,928	582,843	95 %	292,225

Reasons for over/under performance:

Outputs were achieved as planned by close of Q4

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	Motor Grader servicing and maintenance done using the supplementary budget		
312202 Machinery and Equipment	0	12,204	0 %	12,204

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	12,204	0 %	12,204
External Financing:	0	0	0 %	0
Total:	0	12,204	0 %	12,204
Reasons for over/under performance: There was a supplementary from URF to cater for the motor grader maintenances				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(14) Supply and Installation of solar street lights	(13) Supply and Installation of solar street lights	(14)Supply and Installation of solar street lights	(13)Supply and Installation of solar street lights
Non Standard Outputs:	N/A		N/A	N?A
312104 Other Structures	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000
Reasons for over/under performance: Limited funds to supply the planned number of lights				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Placing road names plates on different roads		Placing road names plates on different roads	The project was not done
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
Reasons for over/under performance: lack of funds affected the project implementation				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,000</i>	<i>88,800</i>	<i>97 %</i>	<i>23,360</i>
<i>Non-Wage Reccurent:</i>	<i>1,920,073</i>	<i>620,679</i>	<i>32 %</i>	<i>-301,840</i>
<i>GoU Dev:</i>	<i>7,338,100</i>	<i>899,767</i>	<i>12 %</i>	<i>-5,818,034</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,350,173</i>	<i>1,609,246</i>	<i>17.2 %</i>	<i>-6,096,514</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****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)			(0)Not Planned	(0)Tree seedlings procured and planted. (Ashoka)
Number of people (Men and Women) participating in tree planting days (0) Not Planned	(0)			(0)Not Planned	(0)
Non Standard Outputs:	Tree stock in the municipality Increased			Tree stock in the municipality Increased	15 Tree seedlings procured and planted. (Ashoka)
224006 Agricultural Supplies	5,000	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Functional environment committees ensured Environment office and operations carried out			Functional environment committees ensured Environment office and operations carried out	environmental awareness meeting on climate change held.
221002 Workshops and Seminars	960	960	100 %		480
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,654	2,654	100 %		1,327
221012 Small Office Equipment	340	340	100 %		170
227001 Travel inland	586	586	100 %		293
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	5,540	65 %		3,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	5,540	65 %		3,270
Reasons for over/under performance: limited resources in terms of resources to procure tree seedling for planting to combat the effect of green house gases and address the effect of climate change					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Non Standard Outputs:		Environmental monitoring and inspection carried out	Environmental monitoring and inspection carried out	1. monitoring activities for environmental mitigation measures for DDEG projects carried out 2. Monitoring activities for fragile areas in the municipality carried out. 3. Monitoring environmental mitigation measures for health projects carried out. 4. Routine inspection and monitoring of fragile eco system in the municipality carried out.	
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001	Travel inland	7,000	6,000	86 %	4,000
227004	Fuel, Lubricants and Oils	6,000	1,999	33 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	7,999	47 %	5,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	7,999	47 %	5,999
Reasons for over/under performance:		most of the mitigation measures that where implemented by the service provider for example trees planted where not taken care of by the beneficiaries for example public schools and health centers. therefore we need to sensitize the beneficiaries on how to handle and take care of the tree seedling planted. we need more enforcement to evict encroachers on wetlands and lakeshores during routine inspection of fragile ecosystem.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		An orderly and waste free municipality ensured	An orderly and waste free municipality ensured	land title for Seguku primary school secured payments for Kigo primary school, Busabala primary school, Masajja division offices, Kibiri heath centre and Ndejje health centre IV made to Buganda Land Board	
225002	Consultancy Services- Long-term	348,410	348,410	100 %	269,296

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,410	348,410	100 %	269,296
External Financing:	0	0	0 %	0
Total:	348,410	348,410	100 %	269,296

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

General staff salary paid
Towns and trading centers plannedMunicipal 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 salary paid
Towns and trading centers plannedMunicipal 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 salary paid
Towns and trading centers planned
Municipal Physical Development Plan 2019-2040 popularized
presentation of the Busabala ward detailed plan carried out.
Developers guided in processing proper building plans.
5 (No.) Physical Planning Committee held
Site buildings/structures /trading inspected and compliance with land use plan ensured
Building applications approved
Physical planning office and operations carried out

211101 General Staff Salaries	80,400	80,380	100 %	20,100
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,320	400	17 %	200
225002 Consultancy Services- Long-term	106,150	77,614	73 %	74,614
227001 Travel inland	28,740	17,495	61 %	15,620

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

227004 Fuel, Lubricants and Oils	12,400	5,560	45 %	2,144
Wage Rect:	80,400	80,380	100 %	20,100
Non Wage Rect:	100,610	48,069	48 %	42,578
Gou Dev:	53,000	53,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	234,010	181,449	78 %	112,678

Reasons for over/under performance: Office space is lacking.
Lack of storage for plans .
The lack of a department vehicle has greatly hindered inspections for compliance

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:

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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>80,400</i>	<i>80,380</i>	<i>100 %</i>	<i>20,100</i>
<i>Non-Wage Recurrent:</i>	<i>131,150</i>	<i>62,608</i>	<i>48 %</i>	<i>52,847</i>
<i>GoU Dev:</i>	<i>651,410</i>	<i>401,410</i>	<i>62 %</i>	<i>319,296</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>862,960</i>	<i>544,398</i>	<i>63.1 %</i>	<i>392,244</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.			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.	
221011 Printing, Stationery, Photocopying and Binding	2,187	0	0 %		0
227001 Travel inland	5,500	5,500	100 %		1,003
227004 Fuel, Lubricants and Oils	5,487	4,387	80 %		2,290
282101 Donations	116,426	17,382	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,600	27,269	21 %		3,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,600	27,269	21 %		3,293
Reasons for over/under performance: Non compliance of beneficiary groups as regards repayment					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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

Non Standard Outputs:		To strengthen Community development function.	To strengthen Community development function.	Held sensitisation meetings on community development programmes like Parish Development model	
		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	8,999	100 %	2,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	8,999	100 %	2,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	8,999	100 %	2,249
Reasons for over/under performance:		Overwhelming number of YLP and UWEP groups			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(75) From entire Municipality	()	(75)From entire Municipality	(0)No FAL Leaners Trained
Non Standard Outputs:		To improve levels of sanitation and hygiene in the community by improving on literacy.		To improve levels of sanitation and hygiene in the community by improving on literacy.	Mobilised communities to participate in government programmes like Senior citizen grant, PDM and Special grant for PWDs
222001	Telecommunications	10,200	4,200	41 %	1,800
227001	Travel inland	2,800	2,800	100 %	700
227004	Fuel, Lubricants and Oils	8,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,150	7,000	33 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,150	7,000	33 %	2,500
Reasons for over/under performance:		Limited number of FAL instructors to do voluntary work and limited local revenue funding affected performance			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

Non Standard Outputs:		To create awareness about non communicable diseases especially prostrate cancer among men.			To create awareness about non communicable diseases especially prostrate cancer among men.	Conducted gender mainstreaming sessions in workplan and budget for F/Y 2023/2024 for departments
		To undertake gender sensitive programs in LG			To undertake gender sensitive programs in LG	
		To improved livelihoods of women whose projects are supported under UWEP			To improved livelihoods of women whose projects are supported under UWEP	
		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 UWEP			To improve the tax base for LG by increasing on the economic activities under UWEP	
221002	Workshops and Seminars	2,800	2,800	100 %		700
227001	Travel inland	6,000	6,000	100 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,800	8,800	100 %		2,200
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,800	8,800	100 %		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	()		(15)Entire Municipality	(4)Entire Municipality

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

Non Standard Outputs:		To handle 10 routine probation welfare cases.	To handle 10 routine probation welfare cases.	Assessed and supervised 2 foster parents	
		To inspect child welfare homes	To inspect child welfare homes	Rescued and reunited 1 separated and abandoned child	
				Held quarterly Municipal Council child wellbeing committee	
				Disseminated child care legal instruments to stakeholders	
				Prepared 5 social inquiry reports to court	
				Handled 31 probation cases	
221002	Workshops and Seminars	11,800	10,300	87 %	6,700
221012	Small Office Equipment	5,200	500	10 %	500
227001	Travel inland	8,100	5,096	63 %	1,746
227004	Fuel, Lubricants and Oils	6,800	1,500	22 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,900	17,396	55 %	9,446
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,900	17,396	55 %	9,446
Reasons for over/under performance:		Illegal organizations mushrooming to institutionalize children and limited locally raised revenue performance affected the outputs performance.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Municipal Youth Council	(1)Municipal Youth Council	(1)Municipal Youth Council	

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

Non Standard Outputs:	To mainstream youth concerns in all interventions			To mainstream youth concerns in all interventions	Held quarterly youth council meetings
	To improve livelihoods of youth whose projects are supported under YLP			To improve livelihoods of youth whose projects are supported under YLP	Maintainance and repair of the youth council motorcycle
	To create employment opportunities for youth			To create employment opportunities for youth	Mentoring youth leaders on employment services
	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	4 youth council supported
227001 Travel inland	11,800	7,998	68 %		4,048
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,800	9,998	72 %	4,548
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,800	9,998	72 %	4,548

Reasons for over/under performance: Lack of YLP operational funds limited performance

Output : 108110 Support to Disabled and the Elderly

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

Quarter4

Non Standard Outputs:	To mobilize older persons and enroll them so as to access SAGE			To mobilize older persons and enroll them so as to access SAGE	Conducted quarterly disability council meeting to discuss PWD concerns
	To advocate for mainstreaming disability and elderly concerns in Municipal interventions.			To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	Held a studytour for olderpersons to Dr Naluyimas farm in Kawuku
	To ensure the elderly and disability Council is functional			To ensure the elderly and disability Council is functional	Mobilised more older persons and enrolled them to access Senior Citizen Grant
	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 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	4,300	34 %		2,200
227001 Travel inland	2,000	1,999	100 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	6,299	43 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	6,299	43 %	2,700
Reasons for over/under performance:		Some older persons aged 80 years are not the NIRA list			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	To boost Municipal Income through promotion of cultural sites as tourist sites.			To boost Municipal Income through promotion of cultural sites as tourist sites.	Cultural sites monitored
221001 Advertising and Public Relations	7,300	1,500	21 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	1,500	21 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	1,500	21 %	1,500

Reasons for over/under performance: limited local revenue funding affected output performance

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.	Inspected 24 workplaces	
227001	Travel inland	7,200	2,000	28 %	1,501
227004	Fuel, Lubricants and Oils	7,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	2,000	14 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	2,000	14 %	1,501

Reasons for over/under performance: Non compliance by the employers as regards safety guards being in place

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	To ensure Rights of employees and employers are promoted and observed	To ensure Rights of employees and employers are promoted and observed	Settled 17 labour complaints	
	To ensure the Labour Court is functional in the Municipality	To ensure the Labour Court is functional in the Municipality	Held 2 sensitisation meetings on labour policy and legislation	
			Computed 35 workman's compensation cases	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	900
227001 Travel inland	4,600	4,599	100 %	1,149

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,199	100 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	8,199	100 %	2,049

Reasons for over/under performance: Inadequate funding

Employers conniving with insurance companies and not following labour laws

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal Women Council	()	(1)Municipal Women Council	()
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter4**

Non Standard Outputs:	To improve welfare of women through inclusion of their concerns in development programs		To improve welfare of women through inclusion of their concerns in development programs	Mobilised and sensitised women and women leaders both at Division and Municipal level to participate in the PDM programme
	To empower Women leaders.		To empower Women leaders.	
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
227001 Travel inland	4,200	4,200	100 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	8,200	100 %	2,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	8,200	100 %	2,051
Reasons for over/under performance:	Lack of community initiative to appreciate the group approach among development programmes			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	To pay all Salaries for all sector staff.		To pay all Salaries for all sector staff.	Quarterly departmental performance review meeting held
	Ensuring the Community Based services sector is functional and vibrant		Ensuring the Community Based services sector is functional and vibrant	Quarterly departmental meeting held
	To coordinate Civil society organisations to supplement service delivery		To coordinate Civil society organisations to supplement service delivery	27 CBOs and 160 PDM groups registered in thematic areas like health, women, youth, environment
	To hold departmental meetings in order to review progress under the sector		To hold departmental meetings in order to review progress under the sector	Quarterly Civil Society Organisations network meeting held
	Appraisal of Sector staff on a quarterly basis		Appraisal of Sector staff on a quarterly basis	Cordinated sectoral committee monitoring of government programmes
	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	Sensitised Municipal and Division stakeholders on PDM modalities and mind-set change
	To register CBOs in the Municipality.		To register CBOs in the Municipality.	
211101 General Staff Salaries	57,801	52,486	91 %	13,441

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221002 Workshops and Seminars	10,200	9,100	89 %	1,000
221011 Printing, Stationery, Photocopying and Binding	10,050	2,300	23 %	2,000
227001 Travel inland	5,430	5,430	100 %	1,360
227004 Fuel, Lubricants and Oils	5,400	5,397	100 %	1,347
Wage Rect:	57,801	52,486	91 %	13,441
Non Wage Rect:	31,080	22,226	72 %	5,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,881	74,712	84 %	19,147
Reasons for over/under performance: Limited funding as regards the overwhelming activities				
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,801</i>	<i>52,486</i>	<i>91 %</i>	<i>13,441</i>
<i>Non-Wage Reccurent:</i>	<i>298,230</i>	<i>127,886</i>	<i>43 %</i>	<i>39,743</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>356,031</i>	<i>180,372</i>	<i>50.7 %</i>	<i>53,184</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	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	Staff salaries paid for the 03 months 2. Staff allowances paid for the 03 months 3. Staff quarterly appraisal done for Q4		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	Staff salaries paid for the 03 months 2. Staff allowances paid for the 03 months 3. Staff quarterly appraisal done for Q4
211101 General Staff Salaries	38,150	26,400	69 %		6,600
221009 Welfare and Entertainment	24,000	11,500	48 %		5,000
221011 Printing, Stationery, Photocopying and Binding	20,000	15,150	76 %		15,150
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	36,146	66 %		28,396
227004 Fuel, Lubricants and Oils	31,000	6,000	19 %		1,500
Wage Rect:	38,150	26,400	69 %		6,600
Non Wage Rect:	191,000	68,795	36 %		50,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,150	95,195	42 %		56,646
Reasons for over/under performance:	There was underperformance due to non realization of the budgeted funds.				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Monthly Municipal Technical Planning Committee meetings held and minutes in place.	(3) hree technical planning committee meetings held and their minutes in place.		(12)Monthly Municipal Technical Planning Committee meetings held and minutes in place.	(3)Three technical planning committee meetings held and their minutes in place.

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Non Standard Outputs:	<p>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis</p> <p>2. A budget conference for FY 2021/2022 is coordinated and held</p> <p>3. A budget framework paper is prepared and submitted</p> <p>4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted</p> <p>5. A municipal budget framework paper for FY 2021/2022 prepared and shared</p> <p>6. 5. A performance contract for FY 2021/2022 prepared and submitted</p>			
Non Standard Outputs:	<p>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis</p> <p>2. A budget conference for FY 2021/2022 is coordinated and held</p> <p>3. A budget framework paper is prepared and submitted</p> <p>4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted</p> <p>5. A municipal budget framework paper for FY 2021/2022 prepared and shared</p> <p>6. 5. A performance contract for FY 2021/2022 prepared and submitted</p>	<p>Q3 PBS report coordinated, prepared and submitted to MFPED</p> <p>2. Approved budget estimates and performance contract for FY 2022/2023 coordinated and submitted to MFPED</p>	<p>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis</p> <p>2. A budget conference for FY 2021/2022 is coordinated and held</p> <p>3. A budget framework paper is prepared and submitted</p> <p>4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted</p> <p>5. A municipal budget framework paper for FY 2021/2022 prepared and shared</p> <p>6. 5. A performance contract for FY 2021/2022 prepared and submitted</p>	<p>1. Q3 PBS report coordinated, prepared and submitted to MFPED</p> <p>2. Approved budget estimates and performance contract for FY 2022/2023 coordinated and submitted to MFPED</p>
221009 Welfare and Entertainment	30,000	22,750	76 %	15,750
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %	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	18,284	43 %	7,034

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227004 Fuel, Lubricants and Oils	45,000	4,992	11 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	48,026	25 %	24,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	48,026	25 %	24,031

Reasons for over/under performance:

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	Town Agents trained in data collection under the PDM	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	Town Agents trained in data collection under the PDM
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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	9,996	50 %	2,499
227004 Fuel, Lubricants and Oils	20,000	4,987	25 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	14,983	27 %	3,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	14,983	27 %	3,738

Reasons for over/under performance: There was underperformance, as some planned activities were not carried out due to non realization of the budget money.

Output : 138304 Demographic data collection

N/A

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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	Activity not undertaken		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	Activity not undertaken
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:	Non realization of funds				
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	Project proposals and concept papers prepared by the alternative resource committee		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	Project proposals and concept papers prepared by the alternative resource committee
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	8,000	27 %		0
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	8,000	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	8,000	8 %		0
Reasons for over/under performance:	There is underperformance due to the meagre release of funds of less than 10% of the budget				
Output : 138306 Development Planning					
N/A					

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

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.	Aligned the Annual workplan for Planning Unit FY 2022/2023 under PAIPs planning framework
221011 Printing, Stationery, Photocopying and Binding	5,000	2,995	60 %	0
225002 Consultancy Services- Long-term	20,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	2,995	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	2,995	6 %	0
Reasons for over/under performance:	Limited funding affected 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	Municipal Website maintained and updated	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	Municipal Website maintained and updated
221002 Workshops and Seminars	8,000	8,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	10,948	1,240	11 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
222003 Information and communications technology (ICT)	20,000	0	0 %	0
227001 Travel inland	4,052	4,051	100 %	1,013
227004 Fuel, Lubricants and Oils	10,000	3,998	40 %	3,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	18,289	32 %	7,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	18,289	32 %	7,011
Reasons for over/under performance:	Limited funding allocation from Locally Raised Revenues affected 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	All the municipal mandatory reports submitted	Mandatory reports submitted to line ministries on a quarterly basis to line ministries	All the municipal mandatory reports submitted
221002 Workshops and Seminars	10,000	10,000	100 %	5,800
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
221017 Subscriptions	10,000	0	0 %	0
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	10,000	7,999	80 %	7,999
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	18,999	38 %	14,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	18,999	38 %	14,799
Reasons for over/under performance: There is under realization of the budget				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	N/A	All quarterly monitoring of projects and programs done	N/A	Quarter four monitoring of projects and programs done
221002 Workshops and Seminars	10,000	5,400	54 %	5,400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	15,000	15,000	100 %	552
227004 Fuel, Lubricants and Oils	15,000	14,999	100 %	2,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,400	46 %	6,400
Gou Dev:	30,000	29,999	100 %	3,076
External Financing:	0	0	0 %	0
Total:	44,000	36,399	83 %	9,476
Reasons for over/under performance: Outputs done as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	Appraised projects for DDEG, Prepared Engineering Designs for selected projects, Conducted Environment and Social Screening for projects under DDEG

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281501 Environment Impact Assessment for Capital Works	6,455	6,454	100 %	0
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	10,370
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	26,454	69 %	10,370
External Financing:	0	0	0 %	0
Total:	38,506	26,454	69 %	10,370
Reasons for over/under performance:		Outputs were achieved as planned		
Total For Planning : Wage Rect:	38,150	26,400	69 %	6,600
Non-Wage Reccurent:	732,931	186,488	25 %	106,024
GoU Dev:	68,506	56,453	82 %	13,446
Donor Dev:	0	0	0 %	0
Grand Total:	839,587	269,342	32.1 %	126,070

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.			1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	1 Annual Internal Audit Plan prepared and submitted to relevant offices, 1 draft budget prepared, 1 conference attended, prepared and submitted third quarter internal audit report, submitted 1 performance report and attended to TPC meeting.
211101 General Staff Salaries	23,200	13,575	59 %		3,394
221003 Staff Training	6,000	3,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,620	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	6,380	2,000	31 %		0
227004 Fuel, Lubricants and Oils	10,000	4,997	50 %		2,000
Wage Rect:	23,200	13,575	59 %		3,394
Non Wage Rect:	30,000	9,997	33 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,200	23,571	44 %		8,394
Reasons for over/under performance:	Budget shortfall of 57 % affected execution of all the planned activities. The source of revenue was largely local revenue that was not realized as budgeted.				
Output : 148202 Internal Audit					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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	(186)	(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	(72)36 departmental audits, 24 divisions audits, 12 UPE school audits, 4 health center audits, 12 Monthly payroll audits, supplies verified,
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	()	(2022-07-29)29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	()Submitted second quarter audit on 28/06/2022
Non Standard Outputs:	N/A		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	9,396	76 %	2,846
227004 Fuel, Lubricants and Oils	18,329	9,596	52 %	3,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,992	54 %	6,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	18,992	54 %	6,744
Reasons for over/under performance:	Budget shortfall of 54 % affected execution of all the planned activities. The source of revenue was largely local revenue that was not realized as budgeted.			
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	Carried out two bench marking with Wakiso District and Adjuman District.
221003 Staff Training	2,500	500	20 %	500
227001 Travel inland	2,500	499	20 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	999	20 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	999	20 %	999
Reasons for over/under performance:	Budget shortfall of 25 % affected execution of all the planned activities. The source of revenue was largely local revenue that was not realized as budgeted.			
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	1,000	20 %	1,000
227004 Fuel, Lubricants and Oils	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance:	Budget shortfall of 50 % affected execution of all the planned activities. The source of revenue was largely local revenue that was not realized as budgeted.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,200</i>	<i>13,575</i>	<i>59 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>34,987</i>	<i>44 %</i>	<i>17,742</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>48,561</i>	<i>47.1 %</i>	<i>21,136</i>

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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	(7) 7 TV shows were conducted.		(1)1 Radio talk shows to be participated in	(2)2 TV talk shows were conducted
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	() 13 sensitization meetings		(10)10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	(3)3 Trade sensitization meetings were conducted
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.	(1,020) 1,020 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.	(2)210 businesses were inspected for compliance to laws and payment of trading licenses
No of businesses issued with trade licenses	() N/A	() N/A		()	()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.	N/A		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.	N/A
227001 Travel inland	7,564	7,564	100 %		1,891

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227004	Fuel, Lubricants and Oils	12,436	3,000	24 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	10,564	53 %	4,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	10,564	53 %	4,891
Reasons for over/under performance:		There was under performance because out of the annual 20,000,000/= for the output by the end of financial year, the actual realization was 10,563,808/= translating to 53% receipt. this implies that the outputs were partially implemented as a result of less realization			
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.	(7) 7 talk shows	(5)Radio talk shows participated in to create awareness on business development activities in the Municipality.	(3) TV talk shows were conducted at Channel 44 and Top TV stations	
No of businesses assisted in business registration process	(5) Ease of doing business and improved socioeconomic activities in the Municipality	(35) 35 businesses	(5)Ease of doing business and improved socioeconomic activities in the Municipality	(10) businesses were linked to Uganda Registration Services Bureau or registration of their business names	
No. of enterprises linked to UNBS for product quality and standards	(1) Ease of doing business and improved socioeconomic activities in the Municipality	(1) 32 businesses	(1)	(1)11 businesses were linked to Uganda National Bureau of standards for products and services certification.	
Non Standard Outputs:	MSMEs profile developed	8 MSMEs	MSMEs profile developed	8 Micro, Small, and Medium Enterprises were trained on Enterprise Development Services (Records keeping, Financial literacy, and proposal writing)	
227001	Travel inland	8,000	2,000	25 %	2,000
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:		There was under performance because out of the annual 16,000,000/= for the output by the end of financial year, the actual realization was 4,000,000/= translating to 25% receipt. this implies that the outputs were partially implemented as a result of less realization			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to the markets internationally through UEPB.	(1) N/A	(3)Producer groups linked to the markets internationally through UEPB.	(1)N/A	

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No. of market information reports disseminated	(600) Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	() 800 market information briefs	(600)Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	()Market information of products was collected across the Municipality, analyzed and 200 market information briefs were disseminated to various stakeholders in the Municipality.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	9,600	7,051	73 %	1,804
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	0
227004 Fuel, Lubricants and Oils	1,000	996	100 %	247
Wage Rect:	9,600	7,051	73 %	1,804
Non Wage Rect:	13,000	4,996	38 %	1,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	12,046	53 %	3,551
Reasons for over/under performance:	There was under performance because out of the annual 22,600,000/= for the output by the end of financial year, the actual realization was 10,046,453/= translating to 44% receipt. this implies that the outputs were partially implemented as a result of less realization			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) Compliance with regulatory framework in all Cooperatives in the Municipality.	(39) cooperatives	(9)Compliance with regulatory framework in all Cooperatives in the Municipality.	(9) Cooperatives were supervised 30 Emyooga SACCOs were provided with mentoring and support supervision
No. of cooperative groups mobilised for registration	(3) Cooperative groups registered	(61) 61 cooperatives	(3)Cooperative groups registered	(3) Cooperatives groups were mobilised for registration 8 PDM SACCOs were formed and trained in all cooperative aspects in all the 3 wards of the Municipality.
No. of cooperatives assisted in registration	(5) Mobilization of 5 groups to form cooperatives	() 61 cooperatives	(5)Mobilization of 5 groups to form cooperatives	(11)

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Non Standard Outputs:	Cooperatives inventory updated. Books of accounts for cooperatives audited. Cooperatives arbitration cases handled.	cooperatives inventory was updated	Cooperatives inventory updated. Books of accounts for cooperatives audited. Cooperatives arbitration cases handled.	Cooperatives inventory was updated
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	4,000	1,500	38 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,500	64 %	1,252
Reasons for over/under performance:	There was under performance because out of the annual 7,000,000/= for the output by the end of financial year, the actual realization was 4,500,000/= translating to 64% receipt. this implies that the outputs were partially implemented as a result of less realization			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremerd 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	80 facilities	N/A	Information on all tourism facilities collected
227001 Travel inland	3,000	1,500	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,000
Reasons for over/under performance:	There was under performance because out of the annual 5,000,000/= for the output by the end of financial year, the actual realization was 2,500,000/= translating to 50% receipt. This implies that the outputs were partially implemented as a result of less realization			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support	(5) Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	(5) 5 producer groups	(5)Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	()Producer groups for collective value addition support was identified in Masajja, Ndejje and Bunamwaya Divisions

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No. of value addition facilities in the district	() N/A	()	()	()
A report on the nature of value addition support existing and needed	() N/A	()	()	()
Non Standard Outputs:	<ul style="list-style-type: none">• 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.	3 awareness campaigns	<ul style="list-style-type: none">• 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.	3 Awareness campaigns on standards and quality assurance for industries were conducted.
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:	Limited funding to achieve meaningful activities			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity built		Staff capacity built	No output achieved
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:	Lack of funds from Locally Raised Revenue did not enable to achieve the planned outputs			
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 4 monitoring session were conducted.	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	Departmental fuel was procured Office stationery was procured 4 monitoring session were conducted.
221011 Printing, Stationery, Photocopying and Binding	1,564	1,500	96 %	1,000
227001 Travel inland	4,000	3,500	88 %	3,000

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,564	8,000	93 %	4,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,564	8,000	93 %	4,755
Reasons for over/under performance:	There was some performance because out of the annual 8,563,808/= for the output by the end of financial year, the actual realization was 8,000,000/= translating to 93% receipt.			
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>7,051</i>	<i>73 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>74,564</i>	<i>34,560</i>	<i>46 %</i>	<i>18,645</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>41,610</i>	<i>49.4 %</i>	<i>20,449</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				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 Project Complete 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	Phase III Construction Works Completed	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	Works Completed, Works Completed	32,352	0
Building Construction - Latrines-237	BUSABALA Kibiri C/U Primary School	Sector Development Grant	Works Completed, Works Completed	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	2,334,197
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	Land not procured because of the poor performance of Local Revenue.	300,000
Sector : Works and Transport			4,651,245	2,334,197

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Programme : District, Urban and Community Access Roads	4,371,245	2,334,197
Lower Local Services		
Output : Urban roads upgraded to Bitumen standard (LLS)	3,400,000	2,248,314
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	85,687
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	2,162,627
Output : Urban unpaved roads Maintenance (LLS)	413,145	85,687
Item : 263104 Transfers to other govt. units (Current)		
Purchase of culverts for selected roads	NDEJJE Entire Municipality	Other Transfers from Central Government
	44,273	85,687
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
	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 Project Complete 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 Works Completed 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	Environmental impact Assessment for capital works done	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	Monitoring, supervision and appraisal of capital works done	15	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	NDEJJE (Physical) Ndejje HCIV	Sector Development Grant	Furniture and fixtures procured-	56,000	0
Output : Non Standard Service Delivery Capital				27,596	0

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Item : 312101 Non-Residential Buildings				
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

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Item : 312202 Machinery and Equipment					
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	Environmental and Social screening done for DDEG projects for FY 2021/2022	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	Engineering BOQs for projects and Supervisions costs	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					

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<i>Output : Vehicles and Other Transport Equipment</i>			180,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE (Physical) MUNICIPAL HEADQUARTERS	Locally Raised Revenues	180,000	0