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# Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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## 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Makindye Ssabagabo Municipal Council*

**Date:** 04/09/2019

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	4,215,297	3,087,772	73%
Discretionary Government Transfers	1,901,289	1,864,516	98%
Conditional Government Transfers	3,696,279	3,324,421	90%
Other Government Transfers	560,963	839,863	150%
Donor Funding	0	20,923	0%
<b>Total Revenues shares</b>	<b>10,373,828</b>	<b>9,137,496</b>	<b>88%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	102,199	87,062	87,061	85%	85%	100%
Internal Audit	96,227	50,038	49,796	52%	52%	100%
Administration	1,682,180	1,189,052	1,188,914	71%	71%	100%
Finance	987,661	914,940	914,940	93%	93%	100%
Statutory Bodies	650,862	687,794	687,793	106%	106%	100%
Production and Marketing	167,804	217,975	217,975	130%	130%	100%
Health	730,684	706,493	684,760	97%	94%	97%
Education	2,920,421	2,801,993	2,782,466	96%	95%	99%
Roads and Engineering	1,815,871	1,395,651	1,313,968	77%	72%	94%
Natural Resources	378,408	132,203	131,338	35%	35%	99%
Community Based Services	841,512	751,236	687,261	89%	82%	91%
<b>Grand Total</b>	<b>10,373,828</b>	<b>8,934,436</b>	<b>8,746,273</b>	<b>86%</b>	<b>84%</b>	<b>98%</b>
Wage	2,876,446	2,466,153	2,447,906	86%	85%	99%
Non-Wage Recurrent	4,282,010	4,354,163	4,271,331	102%	100%	98%
Domestic Devt	3,215,371	2,093,197	2,027,036	65%	63%	97%
Donor Devt	0	20,923	0	2092300%	0%	0%

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter4

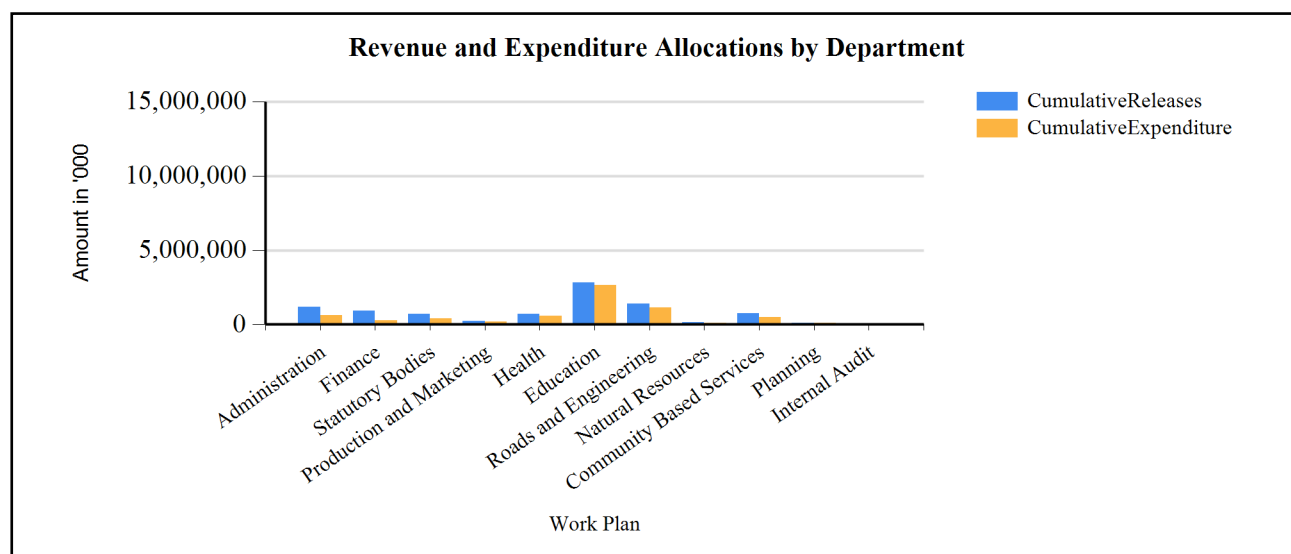
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Generally the cumulative receipts performed at 88% of the Approved Budget. The performance is hinged on under performance of 73 for Locally Raised Revenue, 80% for Sectoral Conditional Grants (non-wage) and 150% for Other Government Transfers.

Of which only 86% of the Approved Budget was released to departments and balance of 2% was contribution from Urban Unconditional Grant (Wage) not allocated to departments due to no new recruitment made by close of the FY 2017/2018.

The absorption capacity of the departments was average with a performance showing 99% absorption by sectors for the released funds. Although the Community Based Services sector performed at 92% of the released funds. The main factor for low absorption was unspent balance under UWEP and YLP funds due to unsuccessful EFTs on the IFMS and funds under the recovery accounts for the two programs.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,215,297	3,087,772	73 %
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2a.Discretionary Government Transfers	1,901,289	1,864,516	98 %
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2b.Conditional Government Transfers	3,696,279	3,324,421	90 %
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2c. Other Government Transfers	560,963	839,863	150 %
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>0</b>	<b>20,923</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>10,373,828</b>	<b>9,137,496</b>	<b>88 %</b>

**Cumulative Performance for Locally Raised Revenues**

Although the performance was at 73% of the overall Approved Budget, sources like Local Service Tax, Public Health Licenses, Property Rates Local Hotel Tax, Advertisement/Billboards and Market Gate Charges performed above 90% by close of Q4, whereas sources like Business Licenses and Inception fees performed below 73% which was the overall average of the Approved Budget by close of Q4. No receipts were registered from Park Fees due to delayed clarification of the overall policy on management of Public Parking areas and Taxi Parks.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative receipts performance was at 112.6% of the Approved Budget. The deviations in receipts from the Standard of 100% was due to over performance of Other Government Transfers contributing 150% of the Approved Budget by close of Q4. The main source of revenue for over performance were UWEP funds at 119% released funds.

**Cumulative Performance for Donor Funding**

No donor funding during Q4 received.

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Cumulative Expenditure Performance</b>			<b>Quarterly Expenditure Performance</b>		
	<b>Approved Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>Sector: Agriculture</b>						
District Production Services	119,395	202,630	170 %	29,849	117,532	394 %
District Commercial Services	48,409	15,344	32 %	12,102	1,270	10 %
<b>Sub- Total</b>	<b>167,804</b>	<b>217,975</b>	<b>130 %</b>	<b>41,951</b>	<b>118,803</b>	<b>283 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,531,262	1,076,597	70 %	382,816	254,675	67 %
Municipal Services	269,745	181,159	67 %	67,436	146,288	217 %
<b>Sub- Total</b>	<b>1,815,871</b>	<b>1,313,968</b>	<b>72 %</b>	<b>453,968</b>	<b>443,999</b>	<b>98 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,656,549	1,686,079	102 %	414,137	657,885	159 %
Secondary Education	1,127,512	901,651	80 %	281,878	117,045	42 %
Education & Sports Management and Inspection	136,359	194,737	143 %	34,090	122,714	360 %
<b>Sub- Total</b>	<b>2,920,421</b>	<b>2,782,466</b>	<b>95 %</b>	<b>730,105</b>	<b>897,645</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	691,289	655,458	95 %	172,822	169,230	98 %
Health Management and Supervision	39,395	29,302	74 %	9,849	6,400	65 %
<b>Sub- Total</b>	<b>730,684</b>	<b>684,760</b>	<b>94 %</b>	<b>182,671</b>	<b>175,630</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	378,408	131,338	35 %	94,602	90,385	96 %
<b>Sub- Total</b>	<b>378,408</b>	<b>131,338</b>	<b>35 %</b>	<b>94,602</b>	<b>90,385</b>	<b>96 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	841,513	687,261	82 %	210,378	496,569	236 %
<b>Sub- Total</b>	<b>841,513</b>	<b>687,261</b>	<b>82 %</b>	<b>210,378</b>	<b>496,569</b>	<b>236 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,644,654	1,188,914	72 %	420,545	343,845	82 %
Local Statutory Bodies	650,862	687,793	106 %	162,715	193,517	119 %
Local Government Planning Services	102,199	87,061	85 %	25,550	24,791	97 %
<b>Sub- Total</b>	<b>2,397,715</b>	<b>1,963,768</b>	<b>82 %</b>	<b>608,810</b>	<b>562,154</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	987,661	914,940	93 %	246,915	240,055	97 %
Internal Audit Services	96,227	49,796	52 %	24,057	10,357	43 %
<b>Sub- Total</b>	<b>1,083,887</b>	<b>964,736</b>	<b>89 %</b>	<b>270,972</b>	<b>250,412</b>	<b>92 %</b>
<b>Grand Total</b>	<b>10,336,302</b>	<b>8,746,273</b>	<b>85 %</b>	<b>2,593,457</b>	<b>3,035,597</b>	<b>117 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,026,754</b>	<b>952,998</b>	<b>93%</b>	<b>256,688</b>	<b>279,997</b>	<b>109%</b>
Gratuity for Local Governments	49,464	49,464	100%	12,366	12,366	100%
Locally Raised Revenues	166,351	138,440	83%	41,588	37,053	89%
Multi-Sectoral Transfers to LLGs_NonWage	500,744	528,535	106%	125,186	180,033	144%
Urban Unconditional Grant (Non-Wage)	84,039	133,566	159%	21,010	29,998	143%
Urban Unconditional Grant (Wage)	226,156	102,993	46%	56,539	20,547	36%
<b>Development Revenues</b>	<b>655,426</b>	<b>236,054</b>	<b>36%</b>	<b>163,857</b>	<b>6,040</b>	<b>4%</b>
Locally Raised Revenues	421,728	132,320	31%	105,432	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,239	36,275	22%	41,560	6,040	15%
Urban Discretionary Development Equalization Grant	67,459	67,459	100%	16,865	0	0%
<b>Total Revenues shares</b>	<b>1,682,180</b>	<b>1,189,052</b>	<b>71%</b>	<b>420,545</b>	<b>286,037</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,156	102,993	46%	56,539	22,547	40%
Non Wage	800,598	849,869	106%	209,531	270,532	129%
<b>Development Expenditure</b>						
Domestic Development	617,900	236,052	38%	154,475	50,766	33%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,644,654</b>	<b>1,188,914</b>	<b>72%</b>	<b>420,545</b>	<b>343,845</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>137</b>	<b>0%</b>			
Wage		0				
Non Wage		136				
<b>Development Balances</b>						
		<b>2</b>	<b>0%</b>			

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Domestic Development	2		
Donor Development	0		
<b>Total Unspent</b>	<b>138</b>	<b>0%</b>	

### Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers were relatively equal or above the expected planned release from the sources of revenue. Whereas Development Locally Raised Revenue performed below average due to general low realization from the source in the Q4 FY 2017/2018.

The recurrent expenditure plans were effectively achieved resulting into approximately 100% utilization of the received funds.

### Reasons for unspent balances on the bank account

No significant unspent balances by close of Q4.

### Highlights of physical performance by end of the quarter

Communities were sensitized on government policies, One Quarterly monitoring of government programs were conducted, supervision of lower service points was done at health facilities, Divisions and schools. Community accountability feedback meetings (Baraza) were conducted. Community meetings of key strategic programs and/or policies were conducted. 5 life jackets procured for fisheries sector. A production deep freezer procured. 1 water KIT procured. Payroll errors cleaned. One performance monitoring conducted among Heads of departments, Established a registry at the Municipal Council Headquarters

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>987,661</b>	<b>914,940</b>	<b>93%</b>	<b>246,915</b>	<b>239,055</b>	<b>97%</b>
Locally Raised Revenues	367,475	161,743	44%	91,869	62,060	68%
Multi-Sectoral Transfers to LLGs_NonWage	455,717	622,203	137%	113,929	145,800	128%
Urban Unconditional Grant (Non-Wage)	93,629	88,281	94%	23,407	23,195	99%
Urban Unconditional Grant (Wage)	70,840	42,714	60%	17,710	8,000	45%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>987,661</b>	<b>914,940</b>	<b>93%</b>	<b>246,915</b>	<b>239,055</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,840	42,714	60%	17,710	9,000	51%
Non Wage	916,821	872,226	95%	229,205	231,055	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>987,661</b>	<b>914,940</b>	<b>93%</b>	<b>246,915</b>	<b>240,055</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received funds from all the revenues sources above the expected releases though locally raised revenue performed at generally low percentage due to the overall low performance of the source.

The expenditure plans were effectively achieved resulting into almost 99% utilization of the released revenue.

**Reasons for unspent balances on the bank account**

No significant unspent balance by close of Q4.

**Highlights of physical performance by end of the quarter**

Prepared 3 consolidated local revenue collection reports from 3 divisions of Ndejje, Masajja and Bunamwaya, Attended 1 Finance Committee meetings, Monitored 3 Lower Council revenue collection, sensitized 3 lower local council members in revenue planning and monitoring, mobilization and collection, 3 LLGs revenue staff mentored and trained. Received 9 revenue distribution schedules from Divisions. Speaker headed collection of revenue data for all sources in all the 3 divisions. Received expenditure authority from Town Clerk for every payment, Prepared and submitted 3 Financial Statements for Municipal Executive Committee, accountability reports prepared, a feasibility study was conducted for an online Locally Raised Revenue Management System.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>650,862</b>	<b>687,794</b>	<b>106%</b>	<b>162,715</b>	<b>193,517</b>	<b>119%</b>
Locally Raised Revenues	205,613	295,816	144%	51,403	92,104	179%
Multi-Sectoral Transfers to LLGs_NonWage	320,556	277,255	86%	80,139	68,402	85%
Urban Unconditional Grant (Non-Wage)	71,692	79,294	111%	17,923	19,823	111%
Urban Unconditional Grant (Wage)	53,000	35,429	67%	13,250	13,187	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>650,862</b>	<b>687,794</b>	<b>106%</b>	<b>162,715</b>	<b>193,517</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,000	35,429	67%	13,250	13,187	100%
Non Wage	597,862	652,364	109%	149,465	180,330	121%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>650,862</b>	<b>687,793</b>	<b>106%</b>	<b>162,715</b>	<b>193,517</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The department releases from Central Government Transfer and Locally Raised Revenue were equal or above the expected planned released from the source though Multi- Sectoral transfer to LLGs performed on average.

The expenditures for the sector performed at relatively above 100% of the released revenue. Major expenditures were for Council and Committee sitting allowances, breaking of Fast for the Muslim community with the Municipality by the office of the Mayor.

**Reasons for unspent balances on the bank account**

No significant unspent balance under Statutory bodies Department FY 2017/2018

**Highlights of physical performance by end of the quarter**

6 Executive committee meetings conducted, Executive monitoring for Q4 conducted, political Monitoring for councilors to oversee government projects for Q4 conducted, 1 council meeting conducted, (1) standing committee conducted, Facilitated Speaker, D/Speaker and Executive members to perform council duties, Facilitated Mayor and D/Mayor to perform council duties, Facilitated Clerk to Council 's Office to perform Council Duties, procured a Recorder for Clerk to Council's Office, salary for 4th quarter paid, Restructuring exercise conducted, prepared procurement plans, considered and approved procurement Adverts, considered and approved Evaluation reports, received and ratified micro procurement, Approved procurement methods monitored all awarded project and conducted meetings to clarify on contracts

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,804</b>	<b>217,975</b>	<b>130%</b>	<b>41,951</b>	<b>86,404</b>	<b>206%</b>
Locally Raised Revenues	15,180	13,050	86%	3,795	3,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	46,325	32,311	70%	11,581	3,742	32%
Other Transfers from Central Government	0	96,958	0%	0	64,639	0%
Sector Conditional Grant (Non-Wage)	42,299	42,299	100%	10,575	10,575	100%
Sector Conditional Grant (Wage)	25,000	23,199	93%	6,250	4,449	71%
Urban Unconditional Grant (Non-Wage)	10,000	3,000	30%	2,500	0	0%
Urban Unconditional Grant (Wage)	29,000	7,158	25%	7,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>167,804</b>	<b>217,975</b>	<b>130%</b>	<b>41,951</b>	<b>86,404</b>	<b>206%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	30,357	56%	13,500	4,449	33%
Non Wage	113,804	187,618	165%	28,451	114,354	402%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,804</b>	<b>217,975</b>	<b>130%</b>	<b>41,951</b>	<b>118,803</b>	<b>283%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received releases average as expected except with the locally raised revenue which performed poorly in the F/Y 2017/18. We received a supplementary funding from MAAIF under Agriculture extension component. The funds for extension grant for the third quarter came very late, so we utilized the funds in the fourth quarter which implies that more activities were done leading to more outputs.

Quarter 4 funds for Agriculture Extension Grant were released late thus most activities were stilling being implemented by close of Q4.

**Reasons for unspent balances on the bank account**

No unspent balance recorded by close of Q4.

**Highlights of physical performance by end of the quarter**

The production department has selected OWC beneficiaries and given technical guidance to them, Training farmers in good farming practices in all the three sectors, agriculture, livestock and fisheries, Urban farming has been emphasized with growing of vegetables and mushroom growing, livestock and crop disease control, Animal vaccination of killer diseases like LSD and FMD, Inspection of slaughter ground and meat inspection were conducted, Farmer field visits, Analysis of the agricultural data and farmers register put in place, Demonstration site of vegetables under urban farming has been established in all Divisions, Registration of fishermen and issuing of licenses has been done, Trade sensitization workshop conducted and monitoring of cooperative societies and attending AGMs

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>716,931</b>	<b>684,760</b>	<b>96%</b>	<b>179,233</b>	<b>162,426</b>	<b>91%</b>
Locally Raised Revenues	21,966	7,283	33%	5,492	2,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	95,600	114,882	120%	23,900	41,664	174%
Other Transfers from Central Government	0	1,621	0%	0	1,621	0%
Sector Conditional Grant (Non-Wage)	181,431	181,431	100%	45,358	45,358	100%
Sector Conditional Grant (Wage)	407,933	378,543	93%	101,983	72,594	71%
Urban Unconditional Grant (Non-Wage)	10,000	1,810	18%	2,500	0	0%
<b>Development Revenues</b>	<b>13,753</b>	<b>20,923</b>	<b>152%</b>	<b>3,438</b>	<b>0</b>	<b>0%</b>
External Financing	0	20,923	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,753	0	0%	3,438	0	0%
<b>Total Revenues shares</b>	<b>730,684</b>	<b>705,683</b>	<b>97%</b>	<b>182,671</b>	<b>162,426</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	407,933	378,543	93%	101,983	85,797	84%
Non Wage	308,998	306,217	99%	77,250	89,833	116%
<b>Development Expenditure</b>						
Domestic Development	13,753	0	0%	3,438	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>730,684</b>	<b>684,760</b>	<b>94%</b>	<b>182,671</b>	<b>175,630</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		20,923	100%			
Domestic Development		0				
Donor Development		20,923				

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

<b>Total Unspent</b>	<b>20,923</b>	<b>3%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department releases from the central government transfers were relatively equal or above the expected planned releases from the sources whereas urban non-wage component performed below average due to allocation of the revenues to the department in Q4 FY 2017/18.

The expenditure plans for recurrent component were effectively achieved whereas the donor funding activities were also achieved during Q4.

**Reasons for unspent balances on the bank account**

No unspent balance recorded by close of Q4.

**Highlights of physical performance by end of the quarter**

30 school inspected, 30 food premises inspected, 440 FBH medically examined, fuel procured. 3 staff meeting, 2 CMEs, Annual health assembly, workshop for private Health service providers, HIV/AIDS workshop, office stationary procured, sector activities monitored, 25 private units inspected, support supervision of LLUs, two CB DOTS done

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,592,162</b>	<b>2,452,327</b>	<b>95%</b>	<b>648,041</b>	<b>585,527</b>	<b>90%</b>
Locally Raised Revenues	58,787	53,283	91%	14,697	27,540	187%
Multi-Sectoral Transfers to LLGs_NonWage	24,290	38,679	159%	6,073	30,800	507%
Sector Conditional Grant (Non-Wage)	549,548	549,548	100%	137,387	183,183	133%
Sector Conditional Grant (Wage)	1,933,096	1,793,826	93%	483,274	344,004	71%
Urban Unconditional Grant (Non-Wage)	12,000	16,991	142%	3,000	0	0%
Urban Unconditional Grant (Wage)	14,441	0	0%	3,610	0	0%
<b>Development Revenues</b>	<b>328,258</b>	<b>349,666</b>	<b>107%</b>	<b>82,065</b>	<b>27,302</b>	<b>33%</b>
Multi-Sectoral Transfers to LLGs_Gou	70,850	78,152	110%	17,713	27,302	154%
Other Transfers from Central Government	0	14,105	0%	0	0	0%
Sector Development Grant	257,408	257,408	100%	64,352	0	0%
<b>Total Revenues shares</b>	<b>2,920,421</b>	<b>2,801,993</b>	<b>96%</b>	<b>730,105</b>	<b>612,829</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,947,537	1,776,444	91%	486,884	336,763	69%
Non Wage	644,625	656,357	102%	161,156	241,532	150%
<b>Development Expenditure</b>						
Domestic Development	328,258	349,666	107%	82,065	319,351	389%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,920,421</b>	<b>2,782,466</b>	<b>95%</b>	<b>730,105</b>	<b>897,645</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,526</b>	<b>1%</b>			
Wage		17,382				
Non Wage		2,144				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			



## Vote:780 Makindye Ssabagabo Municipal Council Quarter4

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>19,526</b>	<b>1%</b>	

### Summary of Workplan Revenues and Expenditure by Source

The department releases under sector non-wage were received as expected, allocation for sector wage was increased to cater for the previous shortfalls under the wage category, and Locally Raised Revenue was received below the planned. Whereas Multi- sectoral Transfers to LLG component performed below average due to less allocation of the revenues to the department in Q4 FY 2017/2018.

The expenditure plans for recurrent component were effectively achieved and also the development component was achieved because of completed construction works for classroom construction, supply of schools desks, payment of retention works for selected schools, and VIP latrine in selected UPE schools by close of Q4.

### Reasons for unspent balances on the bank account

The unspent balance for recurrent component was earmarked for wage allocation earmarked for new staff in the department

### Highlights of physical performance by end of the quarter

Paid staff salaries for both UPE and USE, Distributed UPE and USE grants, 75 schools inspected for both primary and secondary, Supported sports activities, Monitored teachers and pupils attendance, Quarterly political monitoring of schools done, Education office managed, Registered P7 candidates for PLE 2018, Conducted 2018 Mock exams for P7, Construction of 2 classroom blocks at Busabala P/S and Bunamwaya C/U P/S completed, Capacity building workshops conducted,

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>552,384</b>	<b>563,910</b>	<b>102%</b>	<b>138,096</b>	<b>215,498</b>	<b>156%</b>
Locally Raised Revenues	216,000	217,745	101%	54,000	83,076	154%
Multi-Sectoral Transfers to LLGs_NonWage	78,738	68,818	87%	19,685	40,142	204%
Other Transfers from Central Government	0	245,772	0%	0	83,422	0%
Sector Conditional Grant (Non-Wage)	201,398	0	0%	50,349	0	0%
Urban Unconditional Grant (Non-Wage)	29,248	20,000	68%	7,312	5,000	68%
Urban Unconditional Grant (Wage)	27,000	11,575	43%	6,750	3,858	57%
<b>Development Revenues</b>	<b>1,263,487</b>	<b>831,741</b>	<b>66%</b>	<b>315,872</b>	<b>181,701</b>	<b>58%</b>
Locally Raised Revenues	880,923	456,766	52%	220,231	167,338	76%
Multi-Sectoral Transfers to LLGs_Gou	88,885	103,297	116%	22,221	14,364	65%
Urban Discretionary Development Equalization Grant	293,679	271,679	93%	73,420	0	0%
<b>Total Revenues shares</b>	<b>1,815,871</b>	<b>1,395,651</b>	<b>77%</b>	<b>453,968</b>	<b>397,199</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,000	11,575	43%	6,750	3,858	57%
Non Wage	525,384	472,834	90%	131,346	212,641	162%
<b>Development Expenditure</b>						
Domestic Development	1,263,487	829,558	66%	315,872	227,499	72%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,815,871</b>	<b>1,313,968</b>	<b>72%</b>	<b>453,968</b>	<b>443,999</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		79,500				
<b>Development Balances</b>						
		2,183	0%			

## Vote:780 Makindye Ssabagabo Municipal Council Quarter4

Domestic Development	2,183		
Donor Development	0		
<b>Total Unspent</b>	<b>81,683</b>	<b>6%</b>	

### Summary of Workplan Revenues and Expenditure by Source

The sector received funds from all revenue sources relatively as expected. More receipts were achieved from Multi-sectoral transfers due to more allocations in Q4 by Municipal Divisions.

The department expenditure plans were achieved from Local revenue development to fund the St. Noah Nfufu - Bunamwaya road works, procured and installed culverts to low spot areas ,and maintenance of roads under Force on Account modalities.

### Reasons for unspent balances on the bank account

No significant unspent balance was available by close of Q4.

### Highlights of physical performance by end of the quarter

Routine manual maintenance of 11.1km , periodic maintenance of star- Lwezza -Buanamwya road (8.4km) Lubugum -Kitiiko (2.0km) Routine mechanized of Kisigula bunamwya -Mutundwe (6.5km) routine operations by road gangs,spot improvement on Gangu-Kibiri, Maintenance of sempala -Kassamabyanda road (1.2km) Conduction of sensitization meeting and seminars staff salaries paid

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

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

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,627</b>	<b>49,777</b>	<b>48%</b>	<b>25,907</b>	<b>15,282</b>	<b>59%</b>
Locally Raised Revenues	18,787	2,000	11%	4,697	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,840	15,047	46%	8,210	7,000	85%
Urban Unconditional Grant (Non-Wage)	25,000	15,000	60%	6,250	4,750	76%
Urban Unconditional Grant (Wage)	27,000	17,731	66%	6,750	3,532	52%
<b>Development Revenues</b>	<b>274,781</b>	<b>82,425</b>	<b>30%</b>	<b>68,695</b>	<b>75,103</b>	<b>109%</b>
Locally Raised Revenues	260,000	74,803	29%	65,000	74,803	115%
Multi-Sectoral Transfers to LLGs_Gou	7,322	7,622	104%	1,830	300	16%
Urban Discretionary Development Equalization Grant	7,459	0	0%	1,865	0	0%
<b>Total Revenues shares</b>	<b>378,408</b>	<b>132,203</b>	<b>35%</b>	<b>94,602</b>	<b>90,385</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,000	16,866	62%	6,750	3,532	52%
Non Wage	76,627	32,047	42%	19,157	11,750	61%
<b>Development Expenditure</b>						
Domestic Development	274,781	82,425	30%	68,695	75,103	109%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,408</b>	<b>131,338</b>	<b>35%</b>	<b>94,602</b>	<b>90,385</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		864				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>864</b>	<b>1%</b>			

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The Sector receipts for 4th quarter funds for both wage and non-wage, for recurrent and development components. Locally Raised Revenue was used in preparation of the Municipal Physical Development Plan that was started on in 4th quarter. The less allocated funds from Locally Raised Revenue negatively affected the performance of the sector.

**Reasons for unspent balances on the bank account**

No significant unspent balance.

**Highlights of physical performance by end of the quarter****Physical Planning**

Preparation of the Municipal Physical Development Plan was commenced on. 1 sensitization seminar on Physical Planning was held. 6 Physical Planning Committees held. 150 sites were inspected. 90 building plans approved. 150 enforcement notices issued.

**Environment**

1 sensitization seminar held. Environment inspection was carried out. 1 Local Environment Committee was held.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,840</b>	<b>162,420</b>	<b>97%</b>	<b>41,960</b>	<b>29,821</b>	<b>71%</b>
Locally Raised Revenues	16,787	8,197	49%	4,197	2,000	48%
Multi-Sectoral Transfers to LLGs_NonWage	56,747	74,716	132%	14,187	7,700	54%
Sector Conditional Grant (Non-Wage)	48,702	48,702	100%	12,176	12,176	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,248	52%	2,500	1,248	50%
Urban Unconditional Grant (Wage)	35,605	25,557	72%	8,901	6,697	75%
<b>Development Revenues</b>	<b>673,672</b>	<b>588,816</b>	<b>87%</b>	<b>168,418</b>	<b>455,945</b>	<b>271%</b>
Multi-Sectoral Transfers to LLGs_Gou	112,709	112,708	100%	28,177	0	0%
Other Transfers from Central Government	560,963	476,108	85%	140,241	455,945	325%
<b>Total Revenues shares</b>	<b>841,512</b>	<b>751,236</b>	<b>89%</b>	<b>210,378</b>	<b>485,766</b>	<b>231%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,605	25,557	72%	8,901	6,696	75%
Non Wage	132,236	136,863	103%	33,059	23,124	70%
<b>Development Expenditure</b>						
Domestic Development	673,672	524,841	78%	168,418	466,749	277%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>841,513</b>	<b>687,261</b>	<b>82%</b>	<b>210,378</b>	<b>496,569</b>	<b>236%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		63,975				
Donor Development		0				
<b>Total Unspent</b>		<b>63,975</b>	<b>9%</b>			



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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

Realization of YLP operational funds was 6027,000/= which is 100% and 133,034,000 for the livelihood component, this was 80% of the IPF. Shs 7,998,700/= was got for UWEP operational purposes, this included part of the 1-3 quarter funds. Shs 177,528,600= was received for the livelihood component of UWEP, this realization was 91%. Realization of sector grant was 12,175,250/= which is 100%. The sector realized 2,000,000/= as Local Revenue and this was 45%

**Reasons for unspent balances on the bank account**

The unspent balances were part of the transfers to YLP and UWEP groups, which bounced back as unapplied EFTs due to reasons like wrong account name and numbers

**Highlights of physical performance by end of the quarter**

20 CBOs were registered by the sector, 3 children welfare institutions were inspected, initiatives of 26 youth groups were supported under YLP and 27 under UWEP, CDWs were facilitated to undertake their mandatory roles, CSO Network meeting and MOVCC quarterly meetings were held

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,205</b>	<b>82,567</b>	<b>86%</b>	<b>24,051</b>	<b>24,791</b>	<b>103%</b>
Locally Raised Revenues	43,405	29,775	69%	10,851	11,575	107%
Urban Unconditional Grant (Non-Wage)	39,000	39,000	100%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	13,800	13,792	100%	3,450	3,466	100%
<b>Development Revenues</b>	<b>5,993</b>	<b>4,495</b>	<b>75%</b>	<b>1,498</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	5,993	4,495	75%	1,498	0	0%
<b>Total Revenues shares</b>	<b>102,199</b>	<b>87,062</b>	<b>85%</b>	<b>25,550</b>	<b>24,791</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,800	13,792	100%	3,450	3,467	100%
Non Wage	82,405	68,775	83%	20,601	21,325	104%
<b>Development Expenditure</b>						
Domestic Development	5,993	4,494	75%	1,498	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,199</b>	<b>87,061</b>	<b>85%</b>	<b>25,550</b>	<b>24,791</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received funds from all the revenues sources below the expected release except urban unconditional grant non-wage performed as planned due to the funding of preparation of the Draft Budget Estimates and Performance Contract for FY 2018/2019 and Approving of the Budget Estimates for FY 2018/2019 using the source.

The department expenditures plans were not all achieved, although there were delays in payment for monitoring of projects, no significant funding for MIS and Demographic section activities.

**Reasons for unspent balances on the bank account**

No significant unspent balance recorded by close of Q4.

**Highlights of physical performance by end of the quarter**

Staff Salaries paid, three(3) departmental meetings held, Third quarter PBS departmental Budget Performance Report and Municipal Budget Performance Report for FY 2017/2018 prepared, Approved Budget Estimates and Approved Annual Workplan prepared and submitted to relevant authorities, Quarterly monitoring visits and supervision conducted for programmes and projects and report prepared, Draft Municipal Statistical Abstract for FY 2017/2018 compiled and reviewed the Final Draft Local Government Strategic Plan for Statistics for Makindye Ssabagabo Municipal Council in conjunction with Uganda Bureau of Statistics (UBOS).

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,227</b>	<b>50,038</b>	<b>52%</b>	<b>24,057</b>	<b>10,579</b>	<b>44%</b>
Locally Raised Revenues	63,852	24,678	39%	15,963	3,539	22%
Urban Unconditional Grant (Non-Wage)	18,800	11,725	62%	4,700	3,625	77%
Urban Unconditional Grant (Wage)	13,575	13,635	100%	3,394	3,415	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>96,227</b>	<b>50,038</b>	<b>52%</b>	<b>24,057</b>	<b>10,579</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	13,635	100%	3,394	3,434	101%
Non Wage	82,652	36,161	44%	20,663	6,922	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,227</b>	<b>49,796</b>	<b>52%</b>	<b>24,057</b>	<b>10,357</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		242				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>242</b>	<b>0%</b>			

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## Vote:780 Makindye Ssabagabo Municipal Council

Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Received funds from all the revenue sources though Locally Raised revenue performed below the expected release due to the overall performance of the source.

The expenditure plans were achieved as expected, performing at 99% of the released funds.

### Reasons for unspent balances on the bank account

No significant unspent balance recorded by close of Q4

### Highlights of physical performance by end of the quarter

Third Quarter Internal Audit Report was submitted to the Accounting Officer copied to the Internal Auditor General and Secretary to Treasury in May 2018, carried out Municipal and Division audit, payroll audit for April-June 2018 done, Attended Annual National Audit Conference between 18th to 20th April 2018.

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

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

**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**

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter4**

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were not achieved as planned due to delay from District Service Commission (DSC) to recruit staff for the Municipal Council.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were effectively handled by close of Q3.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community was non responsive to the intervention of widening existing roads without compensation.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community did not seek recommendations for Births and Deaths Notifications during Q4.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The output was achieved as planned during Q4.

**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Reasons for over/under performance: The activities were achieved as planned.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: The registry was under renovation through remodeling works in order to create storage space for the records files.

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

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Reasons for over/under performance: The outputs were not prioritized due to limited local revenue performance.

**Output : 138113 Procurement Services**

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Reasons for over/under performance: The output was achieved as planned

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: The construction works for Boundary Wall at Municipal Headquarters were still ongoing by close of Q4 due to limited funding for the project from Locally Raised Revenue.

<i>Total For Administration : Wage Rect:</i>	<i>226,156</i>	<i>102,993</i>	<i>46 %</i>	<i>22,547</i>
<i>Non-Wage Reccurent:</i>	<i>299,853</i>	<i>321,365</i>	<i>107 %</i>	<i>90,211</i>
<i>GoU Dev:</i>	<i>489,187</i>	<i>199,779</i>	<i>41 %</i>	<i>31,236</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,015,197</i>	<i>624,137</i>	<i>61.5 %</i>	<i>143,994</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Annual Performance Report was to be concluded in the first quarter of FY 2018/2019					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were achieved as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were achieved as planned					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reports were prepared as per the time framework.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS recurrent expenditures were achieved as planned.					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

Reasons for over/under performance:		The activities were implemented as planned.		
<i>Total For Finance : Wage Rect:</i>	<i>70,840</i>	<i>42,714</i>	<i>60 %</i>	<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>461,104</i>	<i>250,024</i>	<i>54 %</i>	<i>85,255</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>531,944</i>	<i>292,737</i>	<i>55.0 %</i>	<i>94,255</i>

**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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Statutory Bodies : Wage Rect:</i>	53,000	35,429	67 %		13,187
<i>Non-Wage Reccurent:</i>	277,305	375,109	135 %		111,928
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	330,305	410,538	124.3 %		125,115

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough funds to buy inputs for conducting demonstrations					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of veterinary equipment like Vaccine flasks ,Syringes and Transport which are planned to be procured next financial year					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					

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

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018307 Tourism Development**

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Reasons for over/under performance:

**Output : 018309 Sector Management and Monitoring**

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Reasons for over/under performance: Funds were allocated to cater for collection of MSME data in 20 cells

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>30,357</i>	<i>56 %</i>	<i>4,449</i>
<i>Non-Wage Reccurent:</i>	<i>67,479</i>	<i>155,307</i>	<i>230 %</i>	<i>110,612</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>121,479</i>	<i>185,663</i>	<i>152.8 %</i>	<i>115,061</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Department lacks motorized transport to carry out effective service delivery within and outside the council Office equipment; printer, CPU and a computer, Audio and Visual Aids (Projector, Megaphones) for community Mobilization and sensitization.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The facility was being funded from wakiso District.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space at the maternity especially the labour suit , the level of our Health centers visa vie the services and population demand is a challenge in Makindye Ssabagabo Municipal council, i.e we have one HC IV and the rest are HC IIs. with one division without any Government facility that is Masajja division yet it is the most highly populated of the three divisions. One of the reasons for over scoring has been improved data management on that particular indicator.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate resources for the trained Health workers to conduct CME since some require demonstration and some days.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# 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
Reasons for over/under performance:	The overwhelming population which is above the current status of our health Facilities. Lack of an established enforcement team to strengthen enforcement of Public Health Regulations and Bye-laws				
<i>Total For Health : Wage Rect:</i>	407,933	378,543	93 %		85,797
<i>Non-Wage Reccurent:</i>	213,398	191,335	90 %		48,089
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	621,331	569,878	91.7 %		133,886



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,947,537</i>	<i>1,776,444</i>	<i>91 %</i>	<i>336,763</i>
<i>Non-Wage Reccurent:</i>	<i>620,335</i>	<i>617,678</i>	<i>100 %</i>	<i>210,732</i>
<i>GoU Dev:</i>	<i>257,408</i>	<i>271,513</i>	<i>105 %</i>	<i>241,198</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,825,281</i>	<i>2,665,635</i>	<i>94.3 %</i>	<i>788,693</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance of locally raised revenue affected the scope of works on St. Noah Nfufu - Bunamwaya road.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of road unit for the Municipal Council delayed the implementation of planned outputs. limited funds to works on the entire municipal roads willingness of the land owners to give free land for the road expansion saw us working on more kilometers on Mutundwe -Bunawya Kisigula road through community sensations on radio and through meetings..					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Outputs achieved as planned during Q4					
<b>Output : 048303 Solid Waste Collection and Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was not fully implemented as planned due to slow response from the office of the Solicitor General, which was required to provide guidance on the proposed Waste Management Bye-Law from the Municipal Council.					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Partial payment of the project (Motor Vehicle procured) cost was effected by close of Q4					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>27,000</i>	<i>11,575</i>	<i>43 %</i>		<i>3,858</i>
<i>Non-Wage Reccurent:</i>	<i>446,646</i>	<i>404,016</i>	<i>90 %</i>		<i>172,499</i>
<i>GoU Dev:</i>	<i>1,174,601</i>	<i>726,261</i>	<i>62 %</i>		<i>168,301</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,648,247</i>	<i>1,141,853</i>	<i>69.3 %</i>		<i>344,659</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited budget. Encroachment on wetland due to urbanization forces. Lack of transport means.					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of enforcement officer has been a hindrance in a bid to ensuring orderly development. Limited budget for the department.					
<i>Total For Natural Resources : Wage Rect:</i>	27,000	16,866	62 %		3,532
<i>Non-Wage Reccurent:</i>	43,787	17,000	39 %		4,750
<i>GoU Dev:</i>	267,459	74,803	28 %		74,803
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,246	108,670	32.1 %		83,085

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: N/A				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108111 Culture mainstreaming</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Activity not undertaken because funds were not realized				
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>35,605</i>	<i>25,557</i>	<i>72 %</i>	<i>6,696</i>
<i>Non-Wage Reccurent:</i>	<i>75,489</i>	<i>62,147</i>	<i>82 %</i>	<i>15,424</i>
<i>GoU Dev:</i>	<i>560,963</i>	<i>412,132</i>	<i>73 %</i>	<i>406,105</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,057</i>	<i>499,837</i>	<i>74.4 %</i>	<i>428,226</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department was funded as expected.					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Since the PBS modalities were new budgeting and planning policies, it required more effort to concertize the implementation of the new reforms.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low appreciation of the Statistical data function in the Local Government affected timely implementation of the activities.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected the implementation of the planned activities					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affected the implementation of the planned activities					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: No under or over performance achieved during the quarter					
<i>Total For Planning : Wage Rect:</i>	<i>13,800</i>	<i>13,792</i>	<i>100 %</i>		<i>3,467</i>
<i>Non-Wage Reccurent:</i>	<i>82,405</i>	<i>68,775</i>	<i>83 %</i>		<i>21,325</i>
<i>GoU Dev:</i>	<i>5,993</i>	<i>4,494</i>	<i>75 %</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>102,199</i>	<i>87,061</i>	<i>85.2 %</i>		<i>24,791</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Official transport to reach all areas which receive government funds					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Official transport to reach all areas which receive government funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>13,635</i>	<i>100 %</i>		<i>3,434</i>
<i>Non-Wage Recurrent:</i>	<i>82,652</i>	<i>36,161</i>	<i>44 %</i>		<i>6,922</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>96,227</i>	<i>49,796</i>	<i>51.7 %</i>		<i>10,357</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
<b>LCIII : MASAJJA</b>				<b>864,950</b>	<b>730,509</b>
<b>Sector : Works and Transport</b>				<b>17,800</b>	<b>41,489</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>17,800</b>	<b>41,489</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>17,800</b>	<b>41,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMABALYANDA -SEMPALA Road (1.2km)	MASAJJA	Other Transfers from Central Government		500	31,625
Bateefu - Mayanja - Kanaala Raod (2.5km)	MASAJJA	Other Transfers from Central Government		1,050	2,963
Gangu - Kabuuma - Kibiri (3km)	BUSABALA	Other Transfers from Central Government		750	4,788
Gwowonya Egere - Kikajjo - Namasuba Road (2.5km)	NAMASUBA	Other Transfers from Central Government		1,250	1,813
Kibiri - Salaama (2.4km)	MASAJJA	Other Transfers from Central Government		1,200	300
Kaggwa - Kabira (1.8km)	MASAJJA	Sector Conditional Grant (Non-Wage)		900	0
Masajja - Kibira - Mayanja Road (3km)	MASAJJA	Sector Conditional Grant (Non-Wage)		1,000	0
Mutungo Central - Nakabugo Landing site	BUSABALA	Sector Conditional Grant (Non-Wage)		5,894	0
Namasuba DK - Busabala Road (1.2km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		2,586	0
Nsiimbe - Sekibengo Road (2km)	MASAJJA	Sector Conditional Grant (Non-Wage)		1,000	0
PWD - Namuli - Kikajjo Road (2km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		920	0
Zzimwe Road (1.5km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		750	0
<b>Sector : Education</b>				<b>847,150</b>	<b>689,020</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>664,927</b>	<b>606,570</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>529,427</b>	<b>491,234</b>
Item : 263366 Sector Conditional Grant (Wage)					
BUSABALA P/S	BUSABALA	Sector Conditional Grant (Wage)		46,132	53,313

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KIBIRI C/U PRIMARY SCHOOL	BUSABALA	Sector Conditional Grant (Wage)	94,212	100,453
MASAJJA UMEA P/S	MASAJJA	Sector Conditional Grant (Wage)	81,155	81,155
NAMASUBA UMEA P/S.	NAMASUBA	Sector Conditional Grant (Wage)	101,436	57,395
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Wage)	81,272	74,818
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Wage)	95,505	99,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABALA P/S	BUSABALA	Sector Conditional Grant (Non-Wage)	2,908	2,380
KIBIRI C/U PRIMARY SCHOOL	BUSABALA	Sector Conditional Grant (Non-Wage)	3,338	0
MASAJJA UMEA P/S	MASAJJA	Sector Conditional Grant (Non-Wage)	4,668	5,562
NAMASUBA UMEA P/S.	NAMASUBA	Sector Conditional Grant (Non-Wage)	6,460	4,288
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	6,790	6,447
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	5,550	5,897
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,500</b>	<b>68,536</b>
Item : 312101 Non-Residential Buildings				
Two (2) Classroom Block in Busabala P/S in Masajja Division	BUSABALA	Sector Development Grant	89,500	68,536
<b>Output : Latrine construction and rehabilitation</b>			<b>46,000</b>	<b>46,800</b>
Item : 312101 Non-Residential Buildings				
10 Stance VIP latrine constructed at NAMASUBA UMEA P/S in Masajja Division	NAMASUBA Namasuba	Sector Development Grant	46,000	46,800
<b>Programme : Secondary Education</b>			<b>182,223</b>	<b>82,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>182,223</b>	<b>82,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGRO LINKS ACADEMY	MASAJJA	Sector Conditional Grant (Non-Wage)	122,313	82,449
AWEGYS S .S	BUSABALA	Sector Conditional Grant (Non-Wage)	59,910	0
<b>LCIII : BUNAMWAYA</b>			<b>795,431</b>	<b>1,383,083</b>
<b>Sector : Works and Transport</b>			<b>21,168</b>	<b>488,568</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,168</b>	<b>488,568</b>

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Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>381,261</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Urban roads upgrade to bitumen standard of St. Noah - Bunamwaya road (2.8k)	BUNAMWAYA	Locally Raised Revenues	0	381,261
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>21,168</b>	<b>107,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Central - Aggrey - Kisiramu - Kasjambula ( 1.5km)	BUNAMWAYA	Other Transfers from Central Government	1,500	375
Mutundwe - Bunamwaya (6.4km)	MUTUNDWE	Other Transfers from Central Government	14,918	91,582
Star Bunamwaya - Lweza (8km)	BUNAMWAYA	Other Transfers from Central Government	3,000	15,350
Bunamwaya - Pal Suites (2km)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	1,000	0
Mutundwe - Musomoko Road (1.5km)	MUTUNDWE	Sector Conditional Grant (Non-Wage)	750	0
<b>Sector : Education</b>			<b>733,725</b>	<b>825,130</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>224,172</b>	<b>365,248</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>224,172</b>	<b>277,831</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Wage)	107,682	107,853
NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Wage)	68,526	66,913
St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Wage)	34,247	87,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,654	5,883
NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,066	3,293
St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,997	6,297
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>87,417</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block with office at Bunamwaya C/U P/S	MUTUNDWE Bunamwaya	Sector Development Grant	0	87,417

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<b>Programme : Secondary Education</b>			<b>509,553</b>	<b>459,882</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>509,553</b>	<b>459,882</b>
Item : 263366 Sector Conditional Grant (Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Wage)	417,225	299,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	92,328	90,853
Bright Future	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	69,891
<b>Sector : Health</b>			<b>40,538</b>	<b>69,385</b>
<b>Programme : Primary Healthcare</b>			<b>40,538</b>	<b>69,385</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,538</b>	<b>69,385</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Wage)	12,985	17,411
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Wage)	15,221	18,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	6,167	16,758
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Non-Wage)	6,167	16,758
<b>LCIII : NDEJJE</b>			<b>1,996,467</b>	<b>2,067,693</b>
<b>Sector : Works and Transport</b>			<b>69,671</b>	<b>495,637</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,671</b>	<b>430,637</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>280,000</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Urban road upgrade to bitumen standard of Ndejje Zanta - Kanaba road ( Municipal Headquarter road) 1km	NDEJJE	Urban Discretionary Development Equalization Grant	0	280,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>69,671</b>	<b>150,637</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Head walls and supply and installation of culverts on Kiziba road and Aiden road	NDEJJE	Locally Raised Revenues	0	36,368
Mirimu - Zanta (Sempala Road) (2.4km)	NDEJJE	Locally Raised Revenues	1,200	4,100

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Lubowa Upper quality road	SEGUKE	Other Transfers from Central Government	1,050	263
Lubowa Lower quality road	SEGUKE	Other Transfers from Central Government	7,320	150
Lubugumu - Lubowa Road (2km)	NDEJJE	Other Transfers from Central Government	1,000	5,250
Lweza Conference Centre - Mukyanga (2km)	MUTUNGO	Other Transfers from Central Government	11,000	10,700
Mechanical Maintenance Kibiri - Ndejje - Masitowa (2.3km)	NDEJJE	Other Transfers from Central Government	6,199	288
Namasuba - Ndejje - Kitiko (8.2km)	NDEJJE	Other Transfers from Central Government	3,100	775
Ndejje - Muslem P/s - Mutungo Road (2km)	SEGUKE	Other Transfers from Central Government	1,000	250
Ndejje - Zana Road (1.5km)	NDEJJE	Other Transfers from Central Government	3,962	1,388
St. Noah - Seguku (4km)	SEGUKE	Other Transfers from Central Government	2,000	500
Swamp filling of Municipal -Gangu road (1.5km)	NDEJJE	Other Transfers from Central Government	0	90,605
Bogole - Kibiri road	NDEJJE	Sector Conditional Grant (Non-Wage)	17,500	0
Kanaba - Buggu - Kibuloka (1.8km)	NDEJJE	Sector Conditional Grant (Non-Wage)	1,000	0
Kibiri - Ndejje - Masitowa (2.3km)	NDEJJE	Sector Conditional Grant (Non-Wage)	6,199	0
Mirimu - Bongole - Kanaaba Road (4.6km)	NDEJJE	Sector Conditional Grant (Non-Wage)	2,400	0
Zanta - Kanaba (2km)	NDEJJE	Sector Conditional Grant (Non-Wage)	1,191	0
Lubowa - Lower Quality road (1.2km)	SEGUKE	Sector Conditional Grant (Wage)	3,552	0
<b>Programme : Municipal Services</b>			<b>0</b>	<b>65,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>65,000</b>
Item : 312201 Transport Equipment				
Motor Vehicle procured for the Works and Technical Services department	NDEJJE	Locally Raised Revenues	0	65,000
<b>Sector : Education</b>			<b>1,108,046</b>	<b>956,749</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>672,310</b>	<b>597,429</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>582,810</b>	<b>585,022</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigo Lunnya P/S	MUTUNGO	Sector Conditional Grant (Wage)	67,516	67,578
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Wage)	68,057	67,236
LUBUGUMU UMEA P/S	NDEJJE	Sector Conditional Grant (Wage)	95,876	95,988
Mutungo Kitiko Primary School	MUTUNGO	Sector Conditional Grant (Wage)	60,359	60,359
NDEJJE C/S PRIMARY SCHOOL	NDEJJE	Sector Conditional Grant (Wage)	81,846	81,846
SEGUKU PRIMARY SCHOOL	SEGUKU	Sector Conditional Grant (Wage)	112,264	112,264
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Wage)	65,469	67,089
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigo Lunnya P/S	MUTUNGO	Sector Conditional Grant (Non-Wage)	3,737	4,613
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,640	4,683
LUBUGUMU UMEA P/S	NDEJJE	Sector Conditional Grant (Non-Wage)	7,020	7,496
Mutungo Kitiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	3,361	2,651
NDEJJE C/S PRIMARY SCHOOL	NDEJJE	Sector Conditional Grant (Non-Wage)	5,365	4,649
SEGUKU PRIMARY SCHOOL	SEGUKU	Sector Conditional Grant (Non-Wage)	4,654	5,562
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	2,645	3,008
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,500</b>	<b>8,787</b>
Item : 312101 Non-Residential Buildings				
Two Classroom Block at Kigo Lunnya P/S in Ndejje Division	MUTUNGO	Sector Development Grant	89,500	5,250
Payment of retention fees for construction of VIP latrine at Seguku P/S	SEGUKU Seguku	Sector Development Grant	0	0
Payment of retention fees for the construction of 2 classroom block at Kigo prisons P/S	SEGUKU Seguku	Sector Development Grant	0	3,537
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>3,621</b>
Item : 312101 Non-Residential Buildings				



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Payment of retention on works for Urinals of Staff quarters for St. Gyaviira Lweza P/S	SEGUKU (Physical)	Sector Development Grant	0	1,121
Payment of retention fees for construction of VIP latrine at Seguku P/S	SEGUKU Seguku	Sector Development Grant	0	2,500
<b>Programme : Secondary Education</b>			<b>435,736</b>	<b>359,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>435,736</b>	<b>359,320</b>
Item : 263366 Sector Conditional Grant (Wage)				
LUBUGUMU JAMIA HIGH SCH	NDEJJE	Sector Conditional Grant (Wage)	254,315	181,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL HARVEST SS	SEGUKU	Sector Conditional Grant (Non-Wage)	88,209	65,553
LUBUGUMU JAMIA HIGH SCHOOL	NDEJJE	Sector Conditional Grant (Non-Wage)	93,213	112,280
<b>Sector : Health</b>			<b>512,542</b>	<b>452,727</b>
<b>Programme : Primary Healthcare</b>			<b>512,542</b>	<b>452,727</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,584</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Magdallene	NDEJJE	Sector Conditional Grant (Non-Wage)	8,584	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>503,957</b>	<b>452,727</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Wage)	20,567	27,321
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Wage)	340,500	291,561
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Wage)	18,660	23,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Non-Wage)	6,167	16,758
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Non-Wage)	111,896	76,538
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Non-Wage)	6,167	16,758
<b>Sector : Public Sector Management</b>			<b>306,208</b>	<b>162,580</b>
<b>Programme : District and Urban Administration</b>			<b>306,208</b>	<b>162,580</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>306,208</b>	<b>162,580</b>

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Item : 312101 Non-Residential Buildings				
Construction of Fencing Wall at Makindye Ssabagabo Municipal HeadquartersLand	NDEJJE Headquarters	Locally Raised Revenues	251,100	121,344
Item : 312203 Furniture & Fixtures				
Furniture & Fixtures, desktop computer, filling cabinets, Printer with a scanner and photocopier, executive office desk and chair, and office equipment	NDEJJE	Urban Discretionary Development Equalization Grant	55,108	25,236
Labeling of offices with Tags, Carpentry and installation of 5 hard notice boards, 2 soft notice boards and three(3) Pull up banners with Vision, Mission and Values of the Municipal Council.	NDEJJE	Urban Discretionary Development Equalization Grant	0	9,500
Partitioning works of a room to accommodate the registry.	NDEJJE	Urban Discretionary Development Equalization Grant	0	6,500