
Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 2018/19. 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: 29/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,215,297	709,679	17%
Discretionary Government Transfers	1,991,933	550,696	28%
Conditional Government Transfers	7,369,903	2,189,971	30%
Other Government Transfers	1,521,356	259,135	17%
Donor Funding	0	0	0%
Total Revenues shares	15,098,489	3,709,481	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	107,623	18,669	15,294	17%	14%	82%
Internal Audit	91,227	6,844	6,840	8%	7%	100%
Administration	1,712,042	303,099	261,258	18%	15%	86%
Finance	1,090,015	218,771	215,989	20%	20%	99%
Statutory Bodies	693,509	101,968	90,687	15%	13%	89%
Production and Marketing	231,688	47,737	40,667	21%	18%	85%
Health	945,084	194,987	175,270	21%	19%	90%
Education	3,680,494	999,217	778,025	27%	21%	78%
Roads and Engineering	5,246,469	1,361,659	198,277	26%	4%	15%
Natural Resources	334,237	16,800	10,198	5%	3%	61%
Community Based Services	966,103	54,384	31,102	6%	3%	57%
Grand Total	15,098,489	3,324,136	1,823,607	22%	12%	55%
<i>Wage</i>	3,342,251	835,210	791,584	25%	24%	95%
<i>Non-Wage Recurrent</i>	7,470,660	1,073,066	895,636	14%	12%	83%
<i>Domestic Devt</i>	4,285,579	1,415,860	136,941	33%	3%	10%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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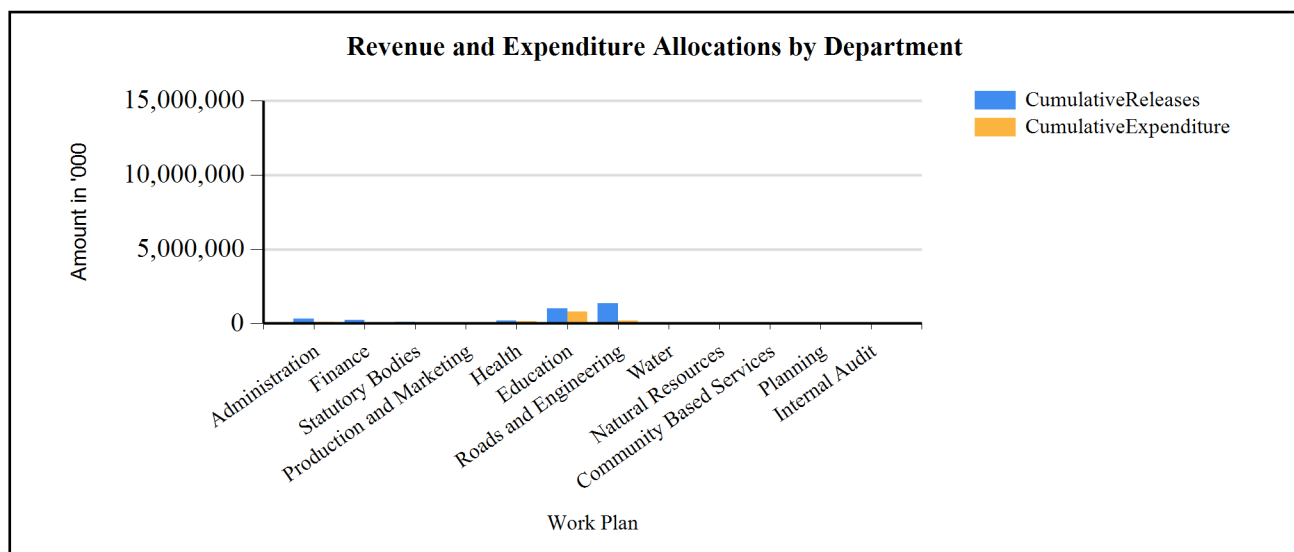
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Generally the cumulative receipts performed at 25% of the total Approved Budget. The performance is majorly hinged on under performance of 17%% for Locally Raised Revenue and 29% for Sectoral Conditional Grants (non-wage) and 17% for Other Government Transfers.

Of which only 22% of the Approved Budget was released to department and 3% balance remained on the General Fund of the Makindye Ssabagabo Municipal Council Account as Locally Raised Revenue by close of Q1 FY 2018/2019.

The absorption capacity of the department was generally well with a performance showing 55% absorption by sectors for the released funds. Although sectors like Planning, Roads and Engineering and Natural Resources performed below 85% of the released funds. The major factors for the low absorption performance are: Procurement process (Solicitation of service providers for various works level) for Capital projects was still ongoing by close of Q1 and low utilization of the Urban unconditional Grant (wage) component in the sectors due to limited staff on payroll to consume the wage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,215,297	709,679	17 %
Local Services Tax	380,000	90,469	24 %
Occupational Permits	50,000	0	0 %
Local Hotel Tax	205,365	51,608	25 %
Business licenses	1,000,033	112,466	11 %
Other licenses	38,303	2,330	6 %

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Park Fees	20,000	1,042	5 %
Refuse collection charges/Public convenience	45,000	0	0 %
Property related Duties/Fees	1,480,000	173,500	12 %
Advertisements/Bill Boards	150,000	19,097	13 %
Inspection Fees	700,000	238,097	34 %
Market /Gate Charges	79,230	5,470	7 %
Court Filing Fees	10,000	0	0 %
Other Fees and Charges	52,000	15,600	30 %
Miscellaneous receipts/income	5,366	0	0 %
2a.Discretionary Government Transfers	1,991,933	550,696	28 %
Urban Unconditional Grant (Non-Wage)	787,549	196,887	25 %
Urban Unconditional Grant (Wage)	571,826	142,957	25 %
Urban Discretionary Development Equalization Grant	632,558	210,853	33 %
2b.Conditional Government Transfers	7,369,903	2,189,971	30 %
Sector Conditional Grant (Wage)	2,770,425	692,606	25 %
Sector Conditional Grant (Non-Wage)	879,921	266,223	30 %
Sector Development Grant	615,021	205,007	33 %
Transitional Development Grant	3,000,000	1,000,000	33 %
Pension for Local Governments	7,816	1,954	25 %
Gratuity for Local Governments	96,720	24,180	25 %
2c. Other Government Transfers	1,521,356	259,135	17 %
Uganda Road Fund (URF)	846,356	252,893	30 %
Uganda Women Entrepreneurship Program(UWEP)	210,000	0	0 %
Youth Livelihood Programme (YLP)	465,000	6,242	1 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	15,098,489	3,709,481	25 %

Cumulative Performance for Locally Raised Revenues

Although the performance was at 17%, sources like Local Service Tax, Local Hotel Tax, Other fees (Public Health) and Inspection fees performed well above the standard of 25% by close of Q1 FY 2018/2019. Whereas sources like Property Rates, Business Licenses, Billboards had average performance and sources like Occupational Permit, Refuse Collection Charges had 0% hence leading to poor general locally raised revenue performance.

Cumulative Performance for Central Government Transfers

The Central Government Transfers performed well at an average of 25% against the standard 25%. The difference in performance is attributed by more release of Development component of Urban DDEG 33%, Development Grant (Education) 33%, Transitional Development Grant 33%, Uganda Road Fund (URF) 30%, and less release of Other Transfers from Government for YLP 1% and UWEP 0% of the total expected release.

Cumulative Performance for Donor Funding

No donor funding in the Approved Budget for FY 2018/2019.

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Expenditure Performance by Sector and Programme

<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	59,710	9,339	16 %	14,033	9,339	67 %
District Production Services	139,434	24,680	18 %	32,463	24,680	76 %
District Commercial Services	32,544	7,203	22 %	4,765	7,203	151 %
Sub- Total	231,688	41,222	18 %	51,262	41,222	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,694,860	165,635	4 %	1,157,667	165,635	14 %
Municipal Services	551,609	32,642	6 %	124,890	32,642	26 %
Sub- Total	5,246,469	198,277	4 %	1,282,558	198,277	15 %
Sector: Education						
Pre-Primary and Primary Education	1,659,480	373,714	23 %	391,064	373,714	96 %
Secondary Education	1,611,626	370,085	23 %	442,546	370,085	84 %
Education & Sports Management and Inspection	409,388	34,226	8 %	136,735	34,226	25 %
Sub- Total	3,680,494	778,025	21 %	970,345	778,025	80 %
Sector: Health						
Primary Healthcare	922,298	167,024	18 %	220,732	167,024	76 %
Health Management and Supervision	22,786	8,246	36 %	5,697	8,246	145 %
Sub- Total	945,084	175,270	19 %	226,429	175,270	77 %
Sector: Water and Environment						
Natural Resources Management	334,237	10,198	3 %	26,571	10,198	38 %
Sub- Total	334,237	10,198	3 %	26,571	10,198	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	966,103	31,102	3 %	86,645	31,102	36 %
Sub- Total	966,103	31,102	3 %	86,645	31,102	36 %
Sector: Public Sector Management						
District and Urban Administration	1,712,042	261,258	15 %	435,534	261,258	60 %
Local Statutory Bodies	693,509	90,687	13 %	146,095	90,687	62 %
Local Government Planning Services	107,623	15,294	14 %	19,524	15,294	78 %
Sub- Total	2,513,175	367,239	15 %	601,153	367,239	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,090,015	215,989	20 %	262,272	215,989	82 %
Internal Audit Services	91,227	6,840	7 %	14,306	6,840	48 %
Sub- Total	1,181,241	222,829	19 %	276,578	222,829	81 %
Grand Total	15,098,489	1,824,162	12 %	3,521,540	1,824,162	52 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****SECTION B : Workplan Summary****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	1,621,583	265,871	16%	412,919	265,871	64%
Gratuity for Local Governments	96,720	24,180	25%	24,180	24,180	100%
Locally Raised Revenues	540,348	0	0%	142,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	623,245	151,368	24%	155,811	151,368	97%
Pension for Local Governments	7,816	1,954	25%	1,954	1,954	100%
Urban Unconditional Grant (Non-Wage)	142,819	35,710	25%	35,705	35,710	100%
Urban Unconditional Grant (Wage)	210,634	52,658	25%	52,658	52,658	100%
Development Revenues	90,459	37,228	41%	22,615	37,228	165%
Multi-Sectoral Transfers to LLGs_Gou	20,877	14,035	67%	5,219	14,035	269%
Urban Discretionary Development Equalization Grant	69,582	23,194	33%	17,395	23,194	133%
Total Revenues shares	1,712,042	303,099	18%	435,534	303,099	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,634	43,082	20%	52,658	43,082	82%
Non Wage	1,410,949	211,676	15%	360,261	211,676	59%
Development Expenditure						
Domestic Development	90,459	6,500	7%	22,615	6,500	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,712,042	261,258	15%	435,534	261,258	60%
C: Unspent Balances						
Recurrent Balances		11,113	4%			
Wage		9,576				
Non Wage		1,536				
Development Balances		30,728	83%			

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Domestic Development	30,728		
Donor Development	0		
Total Unspent	41,841	14%	

Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfers as planned, though Multisectoral Transfers performed above the expected due to mpre allocation of funds to the finance sector by the Municipal Divisions by close of Q1. No local revenue was allocated due to IFMS modalities that existed during Quarter 1, yet it was the expected main source of revenue for the department.

A total of 87,438,864/- was spent on Operation of the administration department, 2,845,750/= was spent on Human resource management services. Another total of 2,500,000/= was spent on Supervision of division program implementation. Public information dissemination consumed 1,000,000/=. Assets and facilities management got 500,000/=. 3,750,165/= was spent on pay roll and human resource management system. 8,000,000/= was spent on records management services. Information collection and management consumed 479,834/=. A total of 2,498,540/= was spent on procurement services.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 9,576,000 was balance for staff wages allocated to the sector, Shs. 1,536,000 was balance committed as operational fuel under the Local Purchase Order but not yet spent and Shs. 30,728,000 was balance for development component which focused on Capacity Building Sessions, acquisition of assorted ICT equipment and Office furniture and these were still under procurement process by close of Q1.

Highlights of physical performance by end of the quarter

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Disturbance allowance for Town Clerk paid. Monitoring carried out, 3 Technical Planning Committee meetings held. Needs of people captured in Masajja Division. One urban forum and exhibition attended. Workshops attended. Set service standards monitored. Law and order in the municipality kept. National and official days celebrated, Staffs are motivated to perform. Enforce trade law and order. Motor vehicle LG 00355 serviced, Identified recruitment positions for FY 2018/2019, One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, Coordination and facilitation of human resource activities. Issued Traditional staff with corporate wear, coordinated performance appraisal, Operation fuel for staff, Reconnaissance Enforcement mapping. Assorted stationary, computer servicing and cartridge for PDU, Newspapers for office of the Town clerk. Conduct Staff Head count in UPE schools, Records Disposal and Retention schedule established, Registry officer welfare maintained, Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attended seminars on payroll and salary management as well as approving deductions with payroll consult, Sanitation inputs for Offices and compound cleaning procured were on credit. Mentoring meeting and dissemination of Ministry policy information, Computer supplies for HR office, Field attachment for labor officer, Procured Door locks, padlocks, re-wiring and security lights for municipality office.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	1,088,815	217,571	20%	261,972	217,571	83%
Locally Raised Revenues	366,024	0	0%	99,758	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	544,168	172,915	32%	117,559	172,915	147%
Urban Unconditional Grant (Non-Wage)	94,788	23,697	25%	23,697	23,697	100%
Urban Unconditional Grant (Wage)	83,835	20,959	25%	20,959	20,959	100%
Development Revenues	1,200	1,200	100%	300	1,200	400%
Multi-Sectoral Transfers to LLGs_Gou	1,200	1,200	100%	300	1,200	400%
Total Revenues shares	1,090,015	218,771	20%	262,272	218,771	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,835	20,959	25%	20,959	20,959	100%
Non Wage	1,004,980	195,030	19%	241,013	195,030	81%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,015	215,989	20%	262,272	215,989	82%
C: Unspent Balances						
Recurrent Balances						
		1,582	1%			
Wage		0				
Non Wage		1,582				
Development Balances						
		1,200	100%			
Domestic Development		1,200				
Donor Development		0				
Total Unspent		2,782	1%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfers as planned, though Multisectoral Transfers performed above the expected due to more allocation of funds to the finance sector by the Municipal Divisions by close of Q1. No local revenue was allocated due to IFMS modalities that existed during Quarter 1, yet it was the expected main source of revenue for the department.

Actual Expenditure plans were as follows: LG Financial Management services- Shs. 7,274,730/=, Revenue management and collection services- shs. 3,864,820/=, Budgeting and planning services- Shs. 1,637,520/=, LG Expenditure management services- Shs. 500,000/=, LG Accounting services- Shs. 650,500/=, Integrated Financial Management system - Shs. 7,343,710/=, Sector Capacity Development - Shs. 844,000/=. Total revenue received and spent from Non-wage grant was Shs. 22,115,280 for Q1.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 1,582,000 was balance committed as operational fuel under the Local Purchase Order but not yet spent and Shs. 1,200,000 was balance for development component which focused on procurement of assorted Office furniture.

Highlights of physical performance by end of the quarter

Strengthened the budget desk committee and its functions, promoted accountable vote through Council priorities funded, weekly/monthly meetings held to review the key performance indicators with funds utilization, IFMS System operations sustained, cash limits, warrants produced and improved performance through staff training and development, finance committee reports prepared and presented, Finance staff salaries paid and Financial management experience shared, funded sector priorities, Implemented the Revenue Enhancement Plan for FY 2018/2019.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	693,509	101,968	15%	146,095	101,968	70%
Locally Raised Revenues	242,013	0	0%	33,221	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	282,515	59,723	21%	70,629	59,723	85%
Urban Unconditional Grant (Non-Wage)	111,879	27,970	25%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	57,102	14,275	25%	14,275	14,275	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	693,509	101,968	15%	146,095	101,968	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,102	6,740	12%	14,275	6,740	47%
Non Wage	636,407	83,947	13%	131,819	83,947	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,509	90,687	13%	146,095	90,687	62%
C: Unspent Balances						
Recurrent Balances						
		11,281	11%			
Wage		7,535				
Non Wage		3,746				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,281	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfers as planned, though Multisectoral Transfers performed below the expected due to less allocation of funds to the statutory bodies sector by the Municipal Divisions by close of Q1. No local revenue was allocated due to IFMS modalities that existed during Quarter 1, yet it was the expected main source of revenue for the department.

The expenditure plans were only achieved from central government transfers funds for the statutory bodies sector. No expenditure was incurred under local revenue during Q1.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 7,535,000 was balance for staff wages allocated to the sector, Shs. 3,746,000 was balance committed as Ex-gratia allowance for LCI and LCII to be consumed in Q4.

Highlights of physical performance by end of the quarter

Conducted one (1) Council Sitting at the Municipal headquarters, Conducted three (3) Municipal Executive meetings, One Sectoral Committee Sitting conducted, Salaries were paid, Monthly Transport Allowance for Municipal Councilors and Municipal Division Councilors quarterly honoraria allowance paid and council emoluments paid, facilitated office of Clerk to Council.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***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	212,352	41,292	19%	43,141	41,292	96%
Locally Raised Revenues	10,180	0	0%	2,545	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,353	2,190	5%	10,463	2,190	21%
Sector Conditional Grant (Non-Wage)	86,609	21,652	25%	12,682	21,652	171%
Sector Conditional Grant (Wage)	57,625	14,406	25%	14,406	14,406	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	2,044	21%	2,044	2,044	100%
Development Revenues	19,336	6,445	33%	8,121	6,445	79%
Sector Development Grant	19,336	6,445	33%	8,121	6,445	79%
Total Revenues shares	231,688	47,737	21%	51,262	47,737	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	16,449	24%	16,450	16,449	100%
Non Wage	145,142	24,773	17%	26,691	24,773	93%
Development Expenditure						
Domestic Development	19,336	0	0%	8,121	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,688	41,222	18%	51,262	41,222	80%
C: Unspent Balances						
Recurrent Balances						
		70	0%			
Wage		1				
Non Wage		69				
Development Balances						
		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		6,515	14%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfers as planned, though Multisectoral Transfers performed below the expected due to less allocation of funds to the health sector by the Municipal Divisions by close of Q1. No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The expenditure plans for recurrent component performed as expected in areas of Agricultural Extension Services, Crop disease control and Marketing, Fisheries regulation and Commercial services.

Reasons for unspent balances on the bank account

Unspent balance was the Sector Capital Development - 6,445,000 was has been earmarked for procurement of a Motorcycle but was still at was procurement process at Call for Bid stage by close of Q1.

Highlights of physical performance by end of the quarter

The main activities output in production and Marketing include; Annual work plans, regular reporting, planning meetings both at the Division and at the Municipal Headquarters. Under Production Management services Technical and Political monitoring and supervision was conducted and farm visits included vegetable demonstration under urban farming and mushroom growing in Bunamwaya, Ndejje and Busabala. Crop husbandry, Communal nursery beds to supply different varieties and vegetable crops.

In livestock production; training in pests and diseases have been conducted Bunamwaya and Busabala on Piggery Management and cattle husbandry practices.

Fisheries regulation include inspection of landing sites both Nakabugo and Busabala Landing sites ,Statistical report on Catch fish estimates of 75,789 tons of fish and fish farmer trainings in Ndejje and Masajja and provided technical guidance to OWC farmer beneficiaries. Issuing of Fishing licenses and permits to fisher men and Barbarias was done by the Ministry. In Commercial services under trade development and promotion, sensitization meetings were conducted, business inspection for law compliance, trade fairs and exhibition participation for URA taxpayers exhibition, Market information has been disseminated, cooperative groups mobilized and trained, compilation of businesses issued with licenses. Value addition to agricultural produce will be done to improve on the marketing. Sensitization meetings for business community, entrepreneurship development to small scale industries, outreach services and promotion of tourism industry.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	915,019	184,966	20%	218,913	184,966	84%
Locally Raised Revenues	10,173	0	0%	2,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	204,653	8,722	4%	41,321	8,722	21%
Sector Conditional Grant (Non-Wage)	181,431	45,358	25%	45,358	45,358	100%
Sector Conditional Grant (Wage)	514,762	128,690	25%	128,690	128,690	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,196	55%	1,000	2,196	220%
Development Revenues	30,064	10,021	33%	7,516	10,021	133%
Sector Development Grant	30,064	10,021	33%	7,516	10,021	133%
Total Revenues shares	945,084	194,987	21%	226,429	194,987	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	514,762	121,772	24%	128,690	121,772	95%
Non Wage	400,258	53,498	13%	90,222	53,498	59%
Development Expenditure						
Domestic Development	30,064	0	0%	7,516	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	945,084	175,270	19%	226,429	175,270	77%
C: Unspent Balances						
Recurrent Balances						
		9,696	5%			
Wage		6,918				
Non Wage		2,778				
Development Balances						
		10,021	100%			
Domestic Development		10,021				
Donor Development		0				
Total Unspent		19,717	10%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental receipts from Central Government Transfers were as planned release from the source. Though Multisectoral Transfers performed below the expected due to less allocation of funds to the health sector by the Municipal Divisions by close of Q1. No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The expenditure plans for recurrent component were effectively achieved through health and hygiene promotion and Basic Healthcare Services whereas the development component was not achieved due to ongoing procurement process (Formulation of Bills of Quantities) for earmarked capital projects.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 6,918,000 was balance for staff wages allocated to the sector, Shs. 2,778,000 was balance committed as operational fuel under the Local Purchase Order but not yet spent and Shs. 10,021,000 was balance for development component which focused on Capital projects (renovations of Maternity Wing and Laboratory Unit at Ndejje HCIV and Plumbing System at Mutungo HCII) to be funded using sector development at Municipal Council whose procurements were still ongoing by close of Q1.

Highlights of physical performance by end of the quarter

Institution and domestic premises inspected with an objective to promote Health. School health visits were also conducted, Continuous Medical Education was conducted at Ndejje health center with an objective to improve service delivery through skills and refresher meeting. Private clinics were inspected and support supervision to the LLUs was conducted. The quarterly staff meeting was conducted. Executive monitoring too was done. Support to monthly clean up at Masajja was conducted, Enforcement of public health standards was also conducted, PHC non-wage was transferred to LLUs, Environmental Health staff meeting held, fuel and stationary for the department was procured.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	2,942,199	743,399	25%	689,178	743,399	108%
Locally Raised Revenues	119,153	0	0%	29,788	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,120	675	2%	9,280	675	7%
Sector Conditional Grant (Non-Wage)	554,916	184,972	33%	184,972	184,972	100%
Sector Conditional Grant (Wage)	2,198,038	549,510	25%	456,895	549,510	120%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	24,972	6,243	25%	6,243	6,243	100%
Development Revenues	738,295	255,818	35%	281,169	255,818	91%
Multi-Sectoral Transfers to LLGs_Gou	172,674	67,278	39%	43,609	67,278	154%
Sector Development Grant	565,621	188,540	33%	237,561	188,540	79%
Total Revenues shares	3,680,494	999,217	27%	970,347	999,217	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,223,010	550,957	25%	463,136	550,957	119%
Non Wage	719,189	187,642	26%	226,040	187,642	83%
Development Expenditure						
Domestic Development	738,295	39,426	5%	281,169	39,426	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,680,494	778,025	21%	970,345	778,025	80%
C: Unspent Balances						
Recurrent Balances						
		4,801	1%			
Wage		4,795				
Non Wage		5				
Development Balances						
		216,392	85%			
Domestic Development		216,392				
Donor Development		0				

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Total Unspent	221,193	22%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental releases under conditional grants were received as expected expect for sector wage component whose allocation was increased to cater for previous shortfalls and sector development grant whose release was at 120%. No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The expenditure plans for recurrent components were achieved whereas the development component was not achieved as planned because of procurement process was still ongoing for capital projects earmarked for the funds by close of Q1.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 4,795,000 was balance for staff wages allocated to the sector and Shs. 216,392,000 was balance for development component which focused on Capital projects (Supply of school furniture, classroom block and VIP latrine constructions) to be funded using sector development at Municipal Council level and urban DDEG at Municipal Division level whose procurements were still ongoing by close of Q1.

Highlights of physical performance by end of the quarter

Paid retention works funds for completed constructed classroom blocks in St. Thereza Bunamwaya and Busabala P/S during FY 2017/2018, Office furniture procured for education department, Monitored and Inspected 158 Primary and 26 Secondary schools within the Municipality, Capacity Building sessions conducted in School Management Committee (SMC) workshop on School Improvement, Trained P3 to P4 teachers in Composition Writing, and Held a workshop for SMC and Head Teachers in Resource Mobilization. The Motor Vehicle was still at Procurement level (Call for Bids) by close of Q1, Transferred Capitation Grants to beneficiary schools both UPE and USE/UPOLET.

Trained P3 to P4 teachers in Composition Writing, and Held a workshop for SMC and Head Teachers in Resource Mobilization. The Motor Vehicle was still at Procurement level (Call for Bids) by close of Q1, Transferred Capitation Grants to beneficiary schools both UPE and USE/UPOLET.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	1,937,101	271,203	14%	436,925	271,203	62%
Locally Raised Revenues	894,922	0	0%	176,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	165,383	1,200	1%	41,346	1,200	3%
Other Transfers from Central Government	808,356	252,893	31%	202,089	252,893	125%
Urban Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	48,440	12,110	25%	12,110	12,110	100%
Development Revenues	3,309,367	1,090,456	33%	845,634	1,090,456	129%
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Transitional Development Grant	3,000,000	1,000,000	33%	768,293	1,000,000	130%
Urban Discretionary Development Equalization Grant	271,367	90,456	33%	67,842	90,456	133%
Total Revenues shares	5,246,469	1,361,659	26%	1,282,560	1,361,659	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,440	6,900	14%	12,110	6,900	57%
Non Wage	1,888,661	100,921	5%	424,815	100,921	24%
Development Expenditure						
Domestic Development	3,309,367	90,456	3%	845,633	90,456	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,246,469	198,277	4%	1,282,558	198,277	15%
C: Unspent Balances						
Recurrent Balances						
		163,382	60%			
Wage		5,210				
Non Wage		158,172				
Development Balances						
		1,000,000	92%			
Domestic Development		1,000,000				

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Donor Development	0		
Total Unspent	1,163,382	85%	

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from Transitional development Grant, Urban DDEG, Uganda Road Fund (URF) all above the expected release although there was No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The department expenditure plans were not effectively achieved, largely because of non-utilization of Transitional development grant and part of URF funds. The expenditures incurred during Q1 were payments for Upgrading to Bitumen standard of Ndejje Zanta - Kanaaba (Municipal road) works done using DDEG funds and Fuel for road works under Force on Account modality using URF.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 5,210,000 was balance for staff wages allocated to the sector, Shs. 158,172,000 was balance committed for road works using URF whose procurements for selected roads were still ongoing but not yet spent and Shs. 1,000,000,000 was balance for development component which focused on Upgrade to Bitumen Standards of selected road whose Service Provider for Detailed Engineering Design for Muntudwe -Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and BoQs) was procured and works were underway for funds earmarked from Transitional development grant by close of Q1.

Highlights of physical performance by end of the quarter

Staff salaries paid, Allowance for staff supervising road projects paid, HIV awareness training programmes for major road maintenance contracts conducted, Computer supplies and IT services procured, Field operations fuel for staff procured, Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards, Contractor for Detailed Engineering Design for Kisigula- Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured and works underway by close of Q1, Fuel for roads works (Periodic maintenance of Nfufu- Kalikutanda road 1.0km and spot improvements on selected roads) to be done using Force on Account modalities had been procured by close of Q1, Procurement advert for selected roads had been placed in Newsprint to solicit service providers to carry out roads works by close of Q1.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
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%
Donor Development	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				
Donor Development		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**

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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***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	332,305	16,800	5%	26,088	16,800	64%
Locally Raised Revenues	241,787	0	0%	3,458	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,518	300	1%	6,130	300	5%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	1,932	0	0%	483	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,932	0	0%	483	0	0%
Total Revenues shares	334,237	16,800	5%	26,571	16,800	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	6,900	13%	13,500	6,900	51%
Non Wage	278,305	3,298	1%	12,588	3,298	26%
Development Expenditure						
Domestic Development	1,932	0	0%	483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,237	10,198	3%	26,571	10,198	38%
C: Unspent Balances						
Recurrent Balances		6,602	39%			
Wage		6,600				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,602	39%			

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Summary of Workplan Revenues and Expenditure by Source

The sector receipts were from urban non-wage, urban wage and Multisectoral transfers. No local revenue was allocated due to IFMS modalities that existed during Quarter 1, yet it was the expected main source of revenue for the department.

The expenditures plans were not achieved due to limited financing of the sector during Q1. The expenditures were only achieved in areas of environmental screening of projects and Site inspections.

Reasons for unspent balances on the bank account

Unspent balances were due to urban wage allocation to the sector staff earmarked for recruitment but not yet recruited by close of Q1.

Highlights of physical performance by end of the quarter

Due to limited realized funds, the department did not pay the consultants who are preparing the municipal physical development plan as per plan. The community sensitization was not done to the expectation and the filed operations and site inspection became very difficult.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	878,134	42,012	5%	64,653	42,012	65%
Locally Raised Revenues	16,787	0	0%	4,197	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,098	8,209	11%	19,025	8,209	43%
Other Transfers from Central Government	675,000	6,242	1%	13,870	6,242	45%
Sector Conditional Grant (Non-Wage)	56,965	14,241	25%	14,241	14,241	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,499	25%	2,500	2,499	100%
Urban Unconditional Grant (Wage)	43,285	10,821	25%	10,821	10,821	100%
Development Revenues	87,968	12,372	14%	21,992	12,372	56%
Multi-Sectoral Transfers to LLGs_Gou	87,968	12,372	14%	21,992	12,372	56%
Total Revenues shares	966,103	54,384	6%	86,645	54,384	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,285	7,831	18%	10,821	7,831	72%
Non Wage	834,850	22,711	3%	53,832	22,711	42%
Development Expenditure						
Domestic Development	87,968	560	1%	21,992	560	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	966,103	31,102	3%	86,645	31,102	36%
C: Unspent Balances						
Recurrent Balances		11,471	27%			
Wage		2,991				
Non Wage		8,480				
Development Balances		11,812	95%			
Domestic Development		11,812				
Donor Development		0				
Total Unspent		23,282	43%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The sector conditional grants releases for Q1 were received relatively as planned and YLP operational funds realization was 100% while UWEP it was 0%. No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The departmental expenditures plans achieved were through Gender Mainstreaming, Community development Services (HLG) and Operation of the Community Based Services.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 2,991,000 was balance for staff wages allocated to the sector, Shs. 8,480,000 was balance committed for mobilization of Youths and Women to participate in government programs but not yet spent and Shs. 11,812,000 was balance for development component which focused as DDEG funds not utilized because the exercise of generating community proposals was still ongoing by close of Q1.

Highlights of physical performance by end of the quarter

Massive mobilization of communities to embrace livelihood programs like YLP, UWEP and DDEG on going, more than 120 community groups have already expressed interest in the programs. Sector in collaboration with development partners is validating draft CSO inventory, Skilling training was conducted in the entire Municipality, enterprises handled include briquettes, mushroom, confectionery, plastic bricks, VSLA component was part of the training

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	100,665	16,350	16%	17,785	16,350	92%
Locally Raised Revenues	35,265	0	0%	5,800	0	0%
Urban Unconditional Grant (Non-Wage)	39,000	9,750	25%	5,910	9,750	165%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,075	6,600	109%
Development Revenues	6,958	2,319	33%	1,740	2,319	133%
Urban Discretionary Development Equalization Grant	6,958	2,319	33%	1,740	2,319	133%
Total Revenues shares	107,623	18,669	17%	19,525	18,669	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	6,600	25%	6,075	6,600	109%
Non Wage	74,265	8,694	12%	11,710	8,694	74%
Development Expenditure						
Domestic Development	6,958	0	0%	1,740	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,623	15,294	14%	19,524	15,294	78%
C: Unspent Balances						
Recurrent Balances						
		1,057	6%			
Wage		0				
Non Wage		1,057				
Development Balances						
		2,319	100%			
Domestic Development		2,319				
Donor Development		0				
Total Unspent		3,376	18%			

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

Summary of Workplan Revenues and Expenditure by Source

The sector was mainly funded using urban non-wage of Shs. 9,750,000 and urban wage of Shs. 6,600,000 as recurrent revenues and Shs. 2,319,000 for urban DDEG as development revenues. No local revenue was allocated due to IFMS modalities that existed during Quarter 1. The departmental expenditures plans achieved were under Municipal Planning, Municipal Management and Statistical data collection.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,057,000 as non wage and Shs. 2,319,000 as Urban DDEG was allocated and earmarked to be spent on payment of monitoring exercise for DDEG projects for FY 2017/2018 and Formulation of the Municipal Council IT policy.

Highlights of physical performance by end of the quarter

Staff salaries paid, 3 Departmental meetings held, Staff allowances paid, Fourth Quarter Budget Performance Report for the Municipality prepared for 2017 - 2018, Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2018-2019 prepared, One (1) quarterly Municipal Statistical Committee meetings held, Continued to work on the Draft Municipal Statistical Abstract for FY 2017/2018, Implementation of the ICT policy (Procured Antivirus software, Windows 7 operating system, Airtel 4G MiFi, Transcend External Drive and Serviced the Records Desktop Computer).

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	91,227	6,844	8%	14,306	6,844	48%
Locally Raised Revenues	63,852	0	0%	7,463	0	0%
Urban Unconditional Grant (Non-Wage)	13,800	3,450	25%	3,450	3,450	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,227	6,844	8%	14,306	6,844	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	3,394	25%	3,394	3,394	100%
Non Wage	77,652	3,447	4%	10,913	3,447	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,227	6,840	7%	14,306	6,840	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

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

Summary of Workplan Revenues and Expenditure by Source

The sector received funds Shs. 3,394,000 as urban non-Wage and Shs. 3,450,000 as urban wage during Quarter one FY 2018/2019. No local revenue was allocated due to IFMS modalities that existed during Quarter 1.

The expenditure plans were achieved in internal audit services in areas of departmental audits and audit of government schools.

Reasons for unspent balances on the bank account

No significant unspent balance

Highlights of physical performance by end of the quarter

Staff salaries paid, Submitted fourth Quarter Internal Audit Report to relevant offices and paid out July-September 2018 Salaries.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monitoring report prepared to enhance performance. 12 Technical Planning Committee minutes prepared. The territorial boundaries known, business potentials and needs of people captured. Hold staff assemblies. Hold Community sensitization meetings. Conduct community feedback/accountability meetings (barazza). Annual subscription fees paid and workshops attended to affiliated associations. Set service standards monitored. Services are guided by the Law. Office Stationary provided. Municipal staffs are informed of the current national and international affairs. Staff welfare facilitated. Law and order in the municipal is maintained. National and official days celebrated. Staffs are motivated to perform. Legal structures are built. Retainer fees for legal services paid. Enforce trade law and order Board of survey conducted. Staff assemblies held. Investment forum formed. Pick up vehicle procured,	Disturbance allowance for Town Clerk paid. Monitoring carried out. 3 Technical Planning Committee meetings held. Needs of people captured in Masajja Division. One urban forum and exhibition attended. Workshops attended. Set service standards monitored. Law and order in the municipality kept. National and official days celebrated, Staffs are motivated to perform. Enforce trade law and order. Motor vehicle LG 00355 serviced.		Monitoring report prepared to enhance performance, 3 Technical Planning Committee minutes prepared, business potentials and needs of people captured, staff assemblies held, Community sensitization meetings (barazas) held, Annual subscription fees paid and workshops attended, set service standards monitored, keep Law and order in the municipal, National and official days celebrated, Staffs are motivated to perform, retainer fees for legal services paid, Enforce trade law and order.	Disturbance allowance for Town Clerk paid. Monitoring carried out. 3 Technical Planning Committee meetings held. Needs of people captured in Masajja Division. One urban forum and exhibition attended. Workshops attended. Set service standards monitored. Law and order in the municipality kept. National and official days celebrated, Staffs are motivated to perform. Enforce trade law and order. Motor vehicle LG 00355 serviced.

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		Annexed/Extension land procured.			
		Procure legal materials. Municipal headquarter land			
		Boundary wall is completed. Number of Municipal bye laws formulated.			
		National level consultations made.			
		Departmental laptop computer procured			
		End of year party is conducted. Procure wall hangings for Kabaka and The President of Uganda			
		Portraits, Wall clocks. Minutes of departmental meetings prepared.			
		Number of sessions for municipal court held.			
211101	General Staff Salaries	210,634	43,082	20 %	43,082
211103	Allowances	122,825	10,140	8 %	10,140
212105	Pension for Local Governments	7,816	0	0 %	0
212107	Gratuity for Local Governments	96,720	24,180	25 %	24,180
213001	Medical expenses (To employees)	4,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221002	Workshops and Seminars	6,000	1,250	21 %	1,250
221003	Staff Training	2,000	0	0 %	0
221007	Books, Periodicals & Newspapers	4,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,190	0	0 %	0
221009	Welfare and Entertainment	63,041	2,250	4 %	2,250
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
223005	Electricity	1,500	0	0 %	0
223006	Water	3,000	0	0 %	0
225001	Consultancy Services- Short term	216,000	0	0 %	0
227001	Travel inland	26,380	3,318	13 %	3,318
227002	Travel abroad	8,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	30,012	2,364	8 %	2,364
Wage Rect:	210,634	43,082	20 %	43,082
Non Wage Rect:	604,285	44,002	7 %	44,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	814,919	87,084	11 %	87,084

Reasons for over/under performance:

The under performance was due to the IFMS challenges that affected allocation of local revenue funds to the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(55%) Municipality Staff Vacant positions filled	(32%) Municipality Staff Vacant positions filled	(55%)Municipality Staff Vacant positions filled	(32%)Municipality Staff Vacant positions filled
%age of staff appraised	(80%) Municipality Staff	(0%) Municipality Staff	(50%)Municipality Staff	(0%)Municipality Staff
%age of staff whose salaries are paid by 28th of every month	(90%) Municipal staff paid salaries, acting allowance, arrears if any	(67%) Municipal staff paid salaries, acting allowance, arrears if any	(90%)Municipal staff paid salaries, acting allowance, arrears if any	(67%)Municipal staff paid salaries, acting allowance, arrears if any
%age of pensioners paid by 28th of every month	(99%) Municipal staff paid pension, gratuity and arrears if any.	(67%) Municipal staff paid pension, gratuity and arrears if any.	(99%)Municipal staff paid pension, gratuity and arrears if any.	(67%)Municipal staff paid pension, gratuity and arrears if any.

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Non Standard Outputs:	Enhance the Productivity of staff, Performance of appraised,Employee relations Managed, Co-ordinate the Human Resource Activities, Corporate social responsibility and institutional image upheld.Provision of staff lunch, motivational talks health living sessions, recruit staff, hold sector meetings for performance improvements, pay staff monthly allowance, provide safe drinking water, office tea and toiletries and coordinating social responsibility activities like community clean ups and tree planting. issue PHC and Teachers Identity cards and Traditional staff with corporate wear, procure PHC staff uniforms hold rewards and sanctions committee sessions when cases arise and plan for employee of the year ward.	Identified recruitment positions for FY 2018/2019, One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, Coordination and facilitation of human resource activities. Issued Traditional staff with corporate wear, coordinated performance appraisal.	Implement the Recruitment Plan for FY 2018/2019, One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, and Municipal Staff mobilized to engage in social cooperate responsibility interventions.coordination and facilitation of human resource activities. issue PHC and Teachers Identity cards and Traditional staff with corporate wear, performance appraisal coordinated	Identified recruitment positions for FY 2018/2019, One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, Coordination and facilitation of human resource activities. Issued Traditional staff with corporate wear, coordinated performance appraisal.
221103 Allowances	479	0	0 %	0
221001 Advertising and Public Relations	500	125	25 %	125
221002 Workshops and Seminars	4,000	88	2 %	88
221003 Staff Training	525	0	0 %	0
221004 Recruitment Expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,780	4,450	250 %	4,450
221009 Welfare and Entertainment	10,425	750	7 %	750
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	750	0	0 %	0
221020 IPPS Recurrent Costs	1,593	398	25 %	398
224005 Uniforms, Beddings and Protective Gear	5,250	0	0 %	0
227001 Travel inland	746	187	25 %	187

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227004	Fuel, Lubricants and Oils	2,911	728	25 %	728
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,459	6,851	22 %	6,851
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,459	6,851	22 %	6,851
Reasons for over/under performance:		The reason for under performance is due to non allocation of Local revenue due to IFMS modalities and delays by MopS in processing of payrolls for both staff and pensioners during Q1.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Municipal Division Councils monitored for adherence to service delivery standards. Quarterly Joint Technical Staff and Political Leaders meetings at Division levels conducted to enhance teamwork and performance. Local I Councils leaders are oriented on Municipal service delivery system. Councilors at both Municipal and Division level sensitized on their roles and responsibilities. Administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level. Technical Staff mentored in performance of their duties at both Municipal and Division levels	Municipal Division Councils monitored for adherence to service delivery standards, Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level, Technical Staff mentored in performance of their duties at both Municipal and Division levels. Business communities visited to certain level of satisfaction with council services.	Municipal Division Councils monitored for adherence to service delivery standards, Quarterly Joint Technical Staff and Political Leaders meetings at Division levels held to enhance teamwork and performance, Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level, Technical Staff mentored in performance of their duties at both Municipal and Division levels	Municipal Division Councils monitored for adherence to service delivery standards, Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level, Technical Staff mentored in performance of their duties at both Municipal and Division levels. Business communities visited to certain level of satisfaction with council services.
227001	Travel inland	23,992	2,500	10 %	2,500
227004	Fuel, Lubricants and Oils	1,008	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	2,500	10 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,000	2,500	10 %	2,500
Reasons for over/under performance:		The major reason for under performance was due to the non allocation of local revenues of the department due to IFMS modalities. .			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Municipal related Information on Public Services Disseminated to the Public. designed and disseminated to stakeholders, Public Address System (PSA) procured, Government Regulations/ policy documents/ Status and Acts procured for information sharing, Annual Municipality Event Magazine prepared for various stakeholders, Staff informed on developments and guidelines Community is informed on services provided on demand driven basis, Radio and TV Live Talk shows conducted on performance of Municipality,	One Radio live talk show program conducted. Radio announcements on Municipal running programs disseminated. Stationary paid. Operational fuel paid.		Municipal Council IEC materials designed and disseminated to stakeholders and Procurement of Public Address System.	One Radio live talk show program conducted. Radio announcements on Municipal running programs disseminated. Stationary paid. Operational fuel paid.
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	5,140	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	810	203	25 %		203
221012 Small Office Equipment	450	0	0 %		0
225001 Consultancy Services- Short term	8,720	0	0 %		0
227001 Travel inland	2,580	348	13 %		348
227004 Fuel, Lubricants and Oils	1,800	450	25 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	1,000	4 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	1,000	4 %		1,000

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Outputs were achieved as planned				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Monthly Wages for Contracted Staff Paid ,Sanitation inputs for Offices and compound cleaning procured on a daily basis.	No Monthly Wages for Contracted Staff Paid Sanitation inputs for Offices and compound cleaning procured were on credit		Monthly Wages for Contracted Staff Paid Sanitation inputs for Offices and compound cleaning procured on a daily basis	No Monthly Wages for Contracted Staff Paid Sanitation inputs for Offices and compound cleaning procured were on credit
211103 Allowances	12,960	0	0 %		0
224004 Cleaning and Sanitation	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,960	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,960	0	0 %		0
Reasons for over/under performance:	There were no funds disbursement on this program due to IFMS modalities.				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Birth and Death cases registered and provided with Notification Certificates	Recommended Notification Certificates		Birth and Death cases registered and provided with Notification Certificates	Recommended Notification Certificates
221011 Printing, Stationery, Photocopying and Binding	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
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	There were no finds disbursed on this program due to IFMS modalities				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(1) Quarterly Monitoring visits conducted to enhance performance on quarterly basis		(1)Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(1)Quarterly Monitoring visits conducted to enhance performance on quarterly basis

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No. of monitoring reports generated	(4) Monitoring report prepared to enhance performance on quarterly basis	(1) Monitoring report prepared to enhance performance on quarterly basis	(1)Monitoring report prepared to enhance performance on quarterly basis	(1)Monitoring report prepared to enhance performance on quarterly basis
Non Standard Outputs:	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted
228004 Maintenance – Other	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance:	Output achieved as planned			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payment of salary and pension monthly	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attended seminars on payroll and salary management as well as approving deductions with payroll consult.	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attending and conducting workshops and seminars on payroll and salary management as well as approving deductions with payroll consult.	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attended seminars on payroll and salary management as well as approving deductions with payroll consult.
211103 Allowances	807	202	25 %	202
221002 Workshops and Seminars	5,500	0	0 %	0
221003 Staff Training	200	50	25 %	50
221008 Computer supplies and Information Technology (IT)	2,793	698	25 %	698
221009 Welfare and Entertainment	3,499	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
221012 Small Office Equipment	1	0	25 %	0
221020 IPPS Recurrent Costs	5,500	1,375	25 %	1,375

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227004 Fuel, Lubricants and Oils	3,499	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,750	16 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,750	16 %	3,750

Reasons for over/under performance: Limited Local Revenue affected performance of the section

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) Staff trained in records filling, keeping, movement and safe custody of confidential documents	(0%) No output achieved	(0%) planned Staff trained in records filling	(0%)Not output achieved
Non Standard Outputs:	Makindye Ssabagabo Municipal Records Management Policy Framework Implemented,	Records Disposal and Retention schedule established, Registry officer welfare maintained,	Makindye Ssabagabo Municipal Records Management Policy Framework Implemented, Records Disposal and Retention schedule established, Registry officer welfare maintained, Protect records from fire, Records Information Management System developed.	Records Disposal and Retention schedule established, Registry officer welfare maintained,

221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	500	125	25 %	125
222002 Postage and Courier	150	0	0 %	0
227001 Travel inland	2,950	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,225	15 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,225	15 %	1,225

Reasons for over/under performance: Inadequate funding to fund most activities and hence only a few were implemented

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Information collected, managed, analyzed and used for planning and budgeting.	Council Information for inclusion on 2019 calendar collected. Radio program held on Municipal achievements for FY 17/18.	Municipality performance popularized on radio and print media, Information collected and managed for all key events on the performance of the Municipality,	Council Information for inclusion on 2019 calendar collected. Radio program held on Municipal achievements for FY 17/18.
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,919	480	25 %	480
227001 Travel inland	881	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	480	8 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	480	8 %	480

Reasons for over/under performance: Outputs achieved as planned

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Timely procurement services provided through issuance of awards to qualified bidders.	3 contracts committee meeting held, 2 adverts on revenue sources and capital projects run. Evaluation reports prepared and submitted for approval. Submitted 1st quarter report to PPDA. Awarded contracts for revenue framework.	Placing of 1 advert for planned procurement, Prepared evaluation reports and contract agreements for revenue framework contacts and capital projects, Quarterly procurement reports prepared and submitted to regulatory authority, procurement requests submitted to MCC for consideration and Approval, Contract management action files prepared, MCC minutes prepared, Evaluation committee reports prepared and submitted to Municipal Contracts Committee for Approval.	3 contracts committee meeting held, 2 adverts on revenue sources and capital projects run. Evaluation reports prepared and submitted for approval. Submitted 1st quarter report to PPDA. Awarded contracts for revenue framework.
221001 Advertising and Public Relations	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	600
221009 Welfare and Entertainment	2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,100	4 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	1,100	4 %	1,100

Reasons for over/under performance: The challenge of a dual printer stands not procured due to non allocation of local revenue funds . This was caused by IFMS modalities.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(10) Computers, Camera and Sets of office Furniture procured Heavy duty printer	(3) 3flat TV screens, Antennas and 3 Decoders procured for Office of the Mayor, Town Clerk and Council hall.	()Computers, Camera and Sets of office Furniture procured Heavy duty printer	(3)3flat TV screens, Antennas and 3 Decoders procured for Office of the Mayor, Town Clerk and Council hall.
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Training in Nutrition,mental and physical well being, staff and political leaders, management of meetings ,report writting, team building and office etiquate, induction of staff after restructuring,the budget proces and implemtation trainning of political leaders, induction of LC iii court members, provision of BP machines weighing scale and HIV test Kits,Sponsor 2 staff to study Diploma in education Planning and mgt,Gender and Local Economic Development at UMI and Makerere University respectively	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	34,117	2,000	6 %	2,000
312203 Furniture & Fixtures	7,950	0	0 %	0

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312213 ICT Equipment	27,515	4,500	16 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,582	6,500	9 %	6,500
Donor Dev:	0	0	0 %	0
Total:	69,582	6,500	9 %	6,500
Reasons for over/under performance:		The challenge encountered was the non allocation of Local revenue funds due to IFMS modalities.		
<i>Total For Administration : Wage Rect:</i>	<i>210,634</i>	<i>43,082</i>	<i>20 %</i>	<i>43,082</i>
<i>Non-Wage Reccurent:</i>	<i>787,704</i>	<i>61,408</i>	<i>8 %</i>	<i>61,408</i>
<i>GoU Dev:</i>	<i>69,582</i>	<i>6,500</i>	<i>9 %</i>	<i>6,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,920</i>	<i>110,990</i>	<i>10.4 %</i>	<i>110,990</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2018-07-31) Submit Annual performance report to Council, 12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee.	(2018-07-31) 3 Monthly financial reports to MEC and 1 Quarterly progress report to Finance Committee.		(2018-07-31)3 Monthly financial reports to MEC and 1 Quarterly progress report to Finance Committee.	(2018-07-31)3 Monthly financial reports to MEC and 1 Quarterly progress report to Finance Committee.
Non Standard Outputs:	Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Fund sector priorities.	finance committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities		Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities.	finance committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities
211101 General Staff Salaries	83,835	20,959	25 %		20,959
221002 Workshops and Seminars	9,600	2,400	25 %		2,400
221008 Computer supplies and Information Technology (IT)	3,401	200	6 %		200
221011 Printing, Stationery, Photocopying and Binding	1,560	390	25 %		390
221012 Small Office Equipment	1,200	200	17 %		200
221017 Subscriptions	550	138	25 %		138
227001 Travel inland	9,202	1,764	19 %		1,764
227004 Fuel, Lubricants and Oils	8,740	2,184	25 %		2,184
Wage Rect:	83,835	20,959	25 %		20,959
Non Wage Rect:	34,253	7,275	21 %		7,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,088	28,233	24 %		28,233
Reasons for over/under performance: The challenge encountered was the non-allocation of Local revenue funds due to IFMS modalities.					
Output : 148102 Revenue Management and Collection Services					

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

Value of LG service tax collection	(380000000) Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(90469000) Municipal and Divisions Enumerated and assessed revenue from all institutions eligible	(68885000))Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(90469000))Municipal and Divisions Enumerated and assessed revenue from all institutions eligible
Value of Hotel Tax Collected	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	(51608000) Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and	(51341250))MMunicipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed.	(51608000))Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and
Value of Other Local Revenue Collections	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	(567602000) Enumerated and assessed revenue from other revenues i.e. Fees, business and public health license, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3	(945185500))Municipal and Divisions Enumerated and assessed revenue from other revenues 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 , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(567602000) Enumerated and assessed revenue from other revenues i.e. Fees, business and public health license, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3
Non Standard Outputs:	12 consolidated Local Revenue collection reports from 3 Divisions of Ndejje , Masajja and Bunamwaya prepared. 3 Lower Council revenue collections monitored 3 LLGs revenue staff mentored and trained Cash flow statements prepared on quarterly basis 36 revenue distribution schedules from Divisions received 			

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

Non Standard Outputs:	Embraaced technology in collection through online banking services.	Embraaced technology in collection through online banking services.	Embraaced technology in collection through online banking services.	Embraaced technology in collection through online banking services.
	12 consolidated Local Revenue collection reports from 3 Divisions prepared.	12 consolidated Local Revenue collection reports from 3 Divisions	12 consolidated Local Revenue collection reports from 3 Divisions prepared.	12 consolidated Local Revenue collection reports from 3 Divisions
	3 Lower Council revenue collections monitored.	3 lower council revenue collections monitored	3 Lower Council revenue collections monitored.	3 lower council revenue collections monitored
	3 LLGs revenue staff mentored and trained.	3 LLGs rvenue staff mentored and trained	3 LLGs revenue staff mentored and trained.	3 LLGs rvenue staff mentored and trained
	Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis	Cash flow statements prepared on quarterly basis.	Cash flow statements prepared on quarterly basis
	Revenue distribution schedules from Divisions received.	Revenue distribution schedules from divisions received	Revenue distribution schedules from Divisions received.	Revenue distribution schedules from divisions received
	Out sourced revenue collection and valuation.		Out sourced revenue collection and valuation.	
	Widened the revenue base		Widened the revenue base.	
221001 Advertising and Public Relations	28,555	0	0 %	0
221002 Workshops and Seminars	3,453	830	24 %	830
221008 Computer supplies and Information Technology (IT)	2,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,800	0	0 %	0
222003 Information and communications technology (ICT)	1,900	0	0 %	0
225002 Consultancy Services- Long-term	221,000	0	0 %	0
227001 Travel inland	59,390	2,700	5 %	2,700
227004 Fuel, Lubricants and Oils	17,173	335	2 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,521	3,865	1 %	3,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,521	3,865	1 %	3,865
Reasons for over/under performance:	Delayed release of Local revenue funds by the centre. Delayed award of contracts for revenue management . Limited Staff.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-03-29) Annual Workplans presented for approval by Council.	()	(0)Not Planned	()

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

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget for the F/Y 2019/20 laid to Council.	()	(0)Not Planned	()
Non Standard Outputs:	Strengthened the Budget desk and its functions,	To strengthen the budget desk and its functions	To strengthen the Budget desk and its functions,	To strengthen the budget desk and its functions
221009 Welfare and Entertainment	2,040	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,784	410	23 %	410
227001 Travel inland	1,400	350	25 %	350
227004 Fuel, Lubricants and Oils	1,512	378	25 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,736	1,638	24 %	1,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,736	1,638	24 %	1,638

Reasons for over/under performance: Lack of enough funding for allocation to sectors

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable Vote through;- Council priorities Funded.	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable Vote through;- Council priorities Funded. cash limits received/produced and submitted. Invoices prepared and processed through IFMS
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Delay of approval of warrants for Non wage ,wage,development ,pension and gratuity. Delay of issuing of cash limits for Local Revenue.

Output : 148105 LG Accounting Services

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

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Enhanced financial reporting through appropriate utilisation of IFMS.	() DPAC report handled, 3 LLGs accounts staff supervised and mentored in the preparation of Final accounts interim reports produced	(2018-08-30)1 DPAC report handled, 3 LLGs accounts staff supervised and mentored in the preparation of Final accounts Interim reports produced.	()DPAC report handled, 3 LLGs accounts staff supervised and mentored in the preparation of Final accounts interim reports produced
Non Standard Outputs:	Regular meetings held to review the key performance indicators viz funds utilization.	weekly / monthly meetings held to review the key performance indicators viz funds utilisation	Weekly / monthly meetings held to review the key performance indicators viz funds utilization.	weekly / monthly meetings held to review the key performance indicators viz funds utilisation
227001 Travel inland	3,202	651	20 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,202	651	20 %	651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,202	651	20 %	651
Reasons for over/under performance:	The challenge encountered was the non-allocation of Local revenue funds due to IFMS modalities.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS system operations sustained.	FMS System operations sustained. Cash limits, Warrants produced and payments processed.	IFMS system operations sustained. Cash limits, Warrants produced and payments processed.	IFMS System operations sustained. Cash limits, Warrants produced and payments processed.
221016 IFMS Recurrent costs	30,000	7,344	24 %	7,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,344	24 %	7,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,344	24 %	7,344
Reasons for over/under performance:	The IFMS operations network sometimes fails the operationerisation of the systems leading to delay of payments at some desired and planned time.			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Improved performance through Staff training and Development	Improved performance through Staff training and Development	mproved performance through Staff training and Development	Improved performance through Staff training and Development
221002 Workshops and Seminars	3,700	844	23 %	844

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	844	23 %	844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	844	23 %	844
Reasons for over/under performance: More need for capacity training of finance staff especially in running and preparing of Financial reports.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitored Tax payers compliance	Not done due to non release of local revenue by close of Q1		Not done due to non release of local revenue by close of Q1
227001 Travel inland	36,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,400	0	0 %	0
Reasons for over/under performance: lack of enough funding for the monitoring activities in the department				
<i>Total For Finance : Wage Rect:</i>	<i>83,835</i>	<i>20,959</i>	<i>25 %</i>	<i>20,959</i>
<i>Non-Wage Reccurrent:</i>	<i>460,812</i>	<i>22,115</i>	<i>5 %</i>	<i>22,115</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>544,647</i>	<i>43,074</i>	<i>7.9 %</i>	<i>43,074</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Assorted stationary to be supplied to office of council to clerk, fuel for the office of clerk to council, welfare and entertainment,4 subscription made to autonomous institutions UAAU,LVLRAC,A MICAAL,UUSA, integrate HIV/AIDS especially through sensitization of councilors ,books, newspapers and periodicals.	assorted stationary procured for clerk to council's office,fuel for the office procured,paid subscription for speaker's association,followed up the resolution and polices made in council,one councilor facilitated during the funeral of his husband		Assorted stationary to be supplied to office of clerk to council on quarterly basis, Fuel for the office of clerk to council, Welfare and entertainment, Books, periodicals and newspapers, follow up council resolutions and policies	assorted stationary procured for clerk to council's office,fuel for the office procured,paid subscription for speaker's association,followed up the resolution and polices made in council,one councilor facilitated during the funeral of his husband
211101 General Staff Salaries	13,000	842	6 %		842
211103 Allowances	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221017 Subscriptions	4,500	0	0 %		0
222001 Telecommunications	268	0	0 %		0
227001 Travel inland	5,700	1,175	21 %		1,175
227004 Fuel, Lubricants and Oils	6,800	1,197	18 %		1,197
Wage Rect:	13,000	842	6 %		842
Non Wage Rect:	22,118	2,672	12 %		2,672
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,118	3,514	10 %		3,514
Reasons for over/under performance:	late release of local revenue funds.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:				
	<p> <p style="text-align: justify;">Approving the Annual Consolidated Procurement Plan for FY 2018/2019 Consider and Award contracts, 3 meetings to consider and approve various submissions from user departments conducted</p>		<p> Approving the Annual Consolidated Procurement Plan for FY 2018/2019 Consider and Award contracts, 3 meetings to consider and approve various submissions from user departments conducted </p>	<p> Approving the Annual Consolidated Procurement Plan for FY 2018/2019 Consider and Award contracts, 3 meetings to consider and approve various submissions from user departments conducted </p>
227001	Travel inland	412	103	25 %
227004	Fuel, Lubricants and Oils	4,800	1,100	23 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,212	1,203	23 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,212	1,203	23 %

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding as Central Government Transfer affects the number of sittings planned to carry out the required work load.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)	Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)		Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)	Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)
221004 Recruitment Expenses	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	No expenditure was incurred during the restructuring process for existing staff.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Municipal Council Sets of Minutes	(1) A set of council minutes in place and a number resolutions approved by council.		(1)Municipal Council Sets of Minutes	(1) set of council minutes in place and a number resolutions approved by council.
Non Standard Outputs:	<p><p></p><p style="margin: 12pt 0in;"></p><p style="margin: 12pt 0in;">Monthly salaries for 2 executive members paid during the financial year<span style="font-size: 8.5pt; font-family: Arial, sans-serif; color: #333333</p>	monthly salaries for the 2 executive members paid, council meeting held,municipal Executive meetings held, monitoring for first quarter held,Honoria for first quarter paid to municipal division Councillors.		Monthly salaries for 2 executive members paid during the financial year, 1 council sitting conducted, 3 Municipal Executive Committee meetings held, 1 quarterly MEC and councilors monitoring to be held, 4 people facilitated for travel abroad for knowledge acquisition purposes (1technical,1council or &municipal Mayor), LCI and LCII chairpersons’ Honoria paid, LCIII Municipal Division Councilors Honoria paid	monthly salaries for the 2 executive members paid, council meeting held,municipal Executive meetings held, monitoring for first quarter held,Honoria for first quarter paid to municipal division Councillors.

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<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">6 council sittings conducted12 Municipal Executive Committee meetings held<span style="font-size: 8.5pt; font-family: Arial, sans-serif; color: #333333" style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px;

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text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">4 quarterly Municipal Executive Committee monitoring to be held<o:p></o:p></p><p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">4 quarterly councilors monitoring to be held<o:p></o:p></p><p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;"><span style="font-size: 14pt; font-family:

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Arial, sans-serif; color: #333333;">4 people facilitated for travel abroad for knowledge acquisition purposes (1technical,1 councilor &municipal Mayor)/span>span style="font-size: 8.5pt; font-family: Arial, sans-serif; color: #333333;"></o:p></o:p>/span></p><p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">span style="font-size: 14pt; font-family: Arial, sans-serif; color: #333333;">Three (3) Sensitization meetings for division speakers on the local government Act conductedspan style="font-size: 8.5pt; font-family: Arial, sans-serif; color: #333333;"></o:p></o:p>/span></p><p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">span style="font-size: 14pt; font-family: Arial, sans-serif;

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					<p>color: #333333;">Two (2) Executive members facilitated to carry out their day today functions at the municipal H/qtrs.</p> <p>color: #333333;">Support at least three (3) councilors in death and bereavement</p> <p>color: #333333;">LCI and LCII chairpersons' Honoria paid</p> <p>color: #333333;">LCIII Municipal Division Councilors Honoria paid</p>
211101	General Staff Salaries	44,102	5,898	13 %	5,898
211103	Allowances	124,080	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %	0
227001 Travel inland	99,740	20,349	20 %	20,349
227004 Fuel, Lubricants and Oils	62,542	0	0 %	0
Wage Rect:	44,102	5,898	13 %	5,898
Non Wage Rect:	291,162	20,349	7 %	20,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,264	26,247	8 %	26,247
Reasons for over/under performance: late release of local revenue to facilitate council activities affected the performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Six(6) sectoral committee sittings conducted at Municipal Headquarters 4 Quarterly monitoring visits for councilors conducted	one (1) sectoral committee meeting held at the municipal council.	One (1) sectoral committee sitting conducted at Municipal Headquarters 1 Quarterly monitoring visit for councilors conducted	sectoral committee meeting held at the municipal council
211103 Allowances	29,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,400	0	0 %	0
Reasons for over/under performance: late release of local revenue affected the performance.				
Total For Statutory Bodies : Wage Rect:	57,102	6,740	12 %	6,740
Non-Wage Reccurrent:	353,892	24,224	7 %	24,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	410,994	30,964	7.5 %	30,964

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Staff Allowances paid</p>8 Model farmer demonstrations conducted in the 3 Divisions Farmer exchange visit and /study tours conducted r Number of sensitization stakeholders meetin No of staff meetings held No of planning meetings conductedg No of farm visit conducted to 8 model farmsNo of OWC farmers trained No of sensitization workshops on OWC conducted No of farm visits conducted on OWC beneficiaries	1 Planned meeting was conducted 3 Staffs were facilitated with transport and allowance Technical and political monitoring of implemented projects Training farmers in maize and beans agronomy during seed distribution under OWC programme Selection of the 8 model farmers per ward		Staff Allowances 1 planning meeting Staff transport facilitation 1 Study tour for farmers 1 workshop ,Capacity building for staff	1 Planned meeting was conducted 3 Staffs were facilitated with transport and allowance Technical and political monitoring of implemented projects Training farmers in maize and beans agronomy during seed distribution under OWC programme Selection of the 8 model farmers per ward
211103 Allowances	14,400	3,600	25 %		3,600
221002 Workshops and Seminars	3,000	746	25 %		746
221009 Welfare and Entertainment	2,000	500	25 %		500
222002 Postage and Courier	0	0	0 %		0
224006 Agricultural Supplies	7,600	1,900	25 %		1,900
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,746	22 %		6,746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	6,746	22 %		6,746
Reasons for over/under performance:		Study tour for farmers was not conducted because of not having enough funds ,we had many activities which came in and was not planned like Distribution of improved seeds from OWC Programme			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

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N/A					
Non Standard Outputs:	<p>Documentation of collected Agricultural statistics</p>Agriculture data collected and updated 4 Stakeholders planning meetings heldp>4><p>4 Quarterly Monitoring visits on implemented projects 4 Staff planning meeting conducted Farmers technical guidance conducted by staff	Updating of collected Agricultural statistics was done in areas which were missing. Field visits to OWC farmers who benefited from OWC Programme by giving technical guidance to them Technical supervision of technical staff on implemented projects		Documentation of collected Agricultural statistics 1 Field visit for OWC beneficiary farmers 1 Quarterly Monitoring visits on implemented projects done 1 Quality Assurance & Evaluation report produced	Updating of collected Agricultural statistics was done in areas which were missing. Field visits to OWC farmers who benefited from OWC Programme by giving technical guidance to them Technical supervision of technical staff on implemented projects
221002 Workshops and Seminars	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	1,374	343	25 %		343
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	1,000	249	25 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,374	2,592	25 %		2,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,374	2,592	25 %		2,592
Reasons for over/under performance:	Challenges faced during Agricultural statistics in some cells were leadership changed ,we were unable to get the data since we had to train again the new leaders to be enumerators. So we are planning to conduct a training for enumerators in order to cover the gaps				

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

N/A

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Non Standard Outputs:	1 Motorcycle procured 2 Laptops procured 4 vaccine flasks to be procured 4 Spray pumps 4 Automatic syringes >	No output achieved	1 Laptop procured Procurement of flasks for vaccine,4 transportations, vaccine drugs Procurement of veterinary equipment OWC input distribution and trainings 1 sensitization on OWC programme 1 Technical and political monitoring Updating of Agricultural statistics	No output achieved
263370 Sector Development Grant	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0
Reasons for over/under performance: The procurement process was still ongoing for Laptop and Motorcycle by close of Q1.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	<p>10 trainings for cattle traders in disease control and vaccination</p>Monthly inspection of slaughter slabs Fuel procured Stationery ,photocopying printing and binding done /> 4 Quarterly supervisions reports produced 	2 Trainings in disease and pest control in Animals Inspection of slaughter slabs in Masajja division Farm visits to cattle farmers who benefited from OWC programme	2 trainings for cattle traders in disease control and vaccination Inspection of slaughter slabs 1 Quarterly supervision report produced	2 Trainings in disease and pest control in Animals Inspection of slaughter slabs in Masajja division Farm visits to cattle farmers who benefited from OWC programme
211103 Allowances	1,200	1,200	100 %	1,200
221008 Computer supplies and Information Technology (IT)	890	890	100 %	890

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227001 Travel inland	110	110	100 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	2,200	100 %	2,200

Reasons for over/under performance: Some activities were not done due to lack of enough funds.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	<p><p>Vaccination of 2490 cattle </p></p> <p><p>Vaccination of 565 dogs</p></p> <p><p>1,200 vaccination against lumpy skin</p></p> <p>Technical guidance to 40 OWC farmers
</p>	<p>Cattle vaccination of 520 farmers against FMD in Bunamwaya Division</p> <p>Vaccination of 123 dogs against Rabies in Masajja division</p> <p>Technical guidance to cattle and piggery farmers who benefited from OWC</p>	<p>Vaccination of 624 cattle</p> <p>Vaccination of 142 dogs</p> <p>300 vaccinations against lumpy skin</p> <p>Technical guidance to 10 OWC farmers</p>	<p>Cattle vaccination of 520 farmers against FMD in Bunamwaya Division</p> <p>Vaccination of 123 dogs against Rabies in Masajja division</p> <p>Technical guidance to cattle and piggery farmers who benefited from OWC</p>
211101 General Staff Salaries	14,410	3,600	25 %	3,600
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	14,410	3,600	25 %	3,600
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,410	4,350	22 %	4,350

Reasons for over/under performance: No vaccination of cattle against Lumpy skin because the vaccine was lacking

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:					
	<p><p>8 fisheries inspection reports at Busabala and Nakabugo landing sites conducted.</p></p> <p><p>12 monthly fisheries statistics reports compiled.</p></p> <p><p>10 Fish farming establishments given technical support.</p></p> <p><p>One fisheries frame survey/ census conducted</p></p> <p><p>4 fisheries enforcement/ surveillance activities conducted.</p></p> <p>8 seminars/sensitizations conducted for fishers and other stakeholders.</p>	<p>2 Fisheries inspection visits done at Busabala and Nakabugo landing sites were done</p> <p>3 Fisheries statistical report compiled .The total catch estimates was 75,798 Kgs</p> <p>Training of prospective trainer of enumerators for frame survey of fisher men</p> <p>1 Fisheries enforcement and surveillance activity conducted.Fishing vessels lincenses and fishing permits were issued to 24 fishers and 48 Barias</p> <p>3 Sensitization session were conducted for fishers and other stakeholders</p>	<p>2 fisheries inspection reports at Busabala and Nakabugo landing sites conducted.</p> <p>3 monthly fisheries statistics reports compiled.</p> <p>3 Fish farming establishments given technical support.</p> <p>One fisheries frame survey/ census conducted</p> <p>1 fisheries enforcement/ surveillance activities conducted.</p> <p>2 seminars/sensitization conducted for fishers and other stakeholders.</p>	<p>2 Fisheries inspection visits done at Busabala and Nakabugo landing sites were done</p> <p>3 Fisheries statistical report compiled .The total catch estimates was 75,798 Kgs</p> <p>Training of prospective trainer of enumerators for frame survey of fisher men</p> <p>1 Fisheries enforcement and surveillance activity conducted.Fishing vessels lincenses and fishing permits were issued to 24 fishers and 48 Barias</p> <p>3 Sensitization session were conducted for fishers and other stakeholders</p>	
211101	General Staff Salaries	26,400	6,600	25 %	6,600
221002	Workshops and Seminars	620	0	0 %	0
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	380	98	26 %	98
224006	Agricultural Supplies	1,000	750	75 %	750
227001	Travel inland	400	0	0 %	0
227004	Fuel, Lubricants and Oils	400	47	12 %	47
	Wage Rect:	26,400	6,600	25 %	6,600
	Non Wage Rect:	5,000	895	18 %	895
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,400	7,495	24 %	7,495
Reasons for over/under performance: All the planned activities were successfully done					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		8 model farmer established and visited <p>1 Annually,4 quarterly work plans & reports, 4 Trainings in BBW</p> <p>4 Training in urban farming, 4 Trainings in soil conservation and soil fertility</p> <p>4 Trainings in compost manure making, 10 farmers training session</p> <p>8 Vegetable Demonstration home garden, 12 Farm visits to OWC farmers</p> No of farm visits conducted/>	1Quarterly planning meeting at Bunamwaya with local leaders was done. 1 Training in disease and pest control in Banana and vegetables was done 3 Communal nursery bed for home garden under urban farming were established at Ndejje Busabala and Lweza B Farm o OWC farmer beneficiaries were conducted.	1 quarterly work plans & reports, 1 Training in BBW, 1 Training in urban farming, 1 Trainings in soil conservation and soil fertility, 1 Trainings in compost manure making, 2 farmers training session, 2 Vegetable Demonstration home garden, 3 Farm visits to OWC farmers.	1Quarterly planning meeting at Bunamwaya with local leaders was done. 1 Training in disease and pest control in Banana and vegetables was done 3 Communal nursery bed for home garden under urban farming were established at Ndejje Busabala and Lweza B Farm o OWC farmer beneficiaries were conducted.
211101	General Staff Salaries	26,400	6,249	24 %	6,249
221002	Workshops and Seminars	2,410	155	6 %	155
221008	Computer supplies and Information Technology (IT)	0	75	9375000 %	75
221009	Welfare and Entertainment	0	0	0 %	0
222001	Telecommunications	390	150	38 %	150
224006	Agricultural Supplies	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	100	10 %	100
Wage Rect:		26,400	6,249	24 %	6,249
Non Wage Rect:		6,800	480	7 %	480
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		33,200	6,729	20 %	6,729
Reasons for over/under performance:		Alll the activities which were planned during the quarter were conducted successfully ,but the challenge was late releases of funds			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		<p>Office equipment stationery ,printing </p> <p>Capacity building and study tours 7 trainings</p> 1 Vehicle to be serviced and maintained	Office equipment,stationery and printing were procured 1 vehicle was serviced and maintained	Office equipment stationery, printing procured Capacity building and study tours 1 trainings 1 Vehicle to be serviced and maintained	Office equipment,stationery and printing were procured 1 vehicle was serviced and maintained
221002	Workshops and Seminars	1,200	300	25 %	300

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	1,270	318	25 %	318
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	400	99	25 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	1,716	25 %	1,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,870	1,716	25 %	1,716

Reasons for over/under performance: Capacity building and study tour was not done because of lacking enough funds

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	<p>Documentation of Agricultural statistics</p>		Documentation of Agricultural statistics	
222001 Telecommunications	110	0	0 %	0
227001 Travel inland	1,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Participation in radio talk shows for trade development initiatives	(0) Participation in radio talk shows for trade development initiatives	(1)Participation in radio talk shows for trade development initiatives	(0)Participation in radio talk shows for trade development initiatives
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four (4) sensitization meeting for local producers on trade issues and market information held,	(2) 2 Sensitization meetings were conducted at HOCW in Mirimu cell and at the Municipal Council headquarters .Topics handled include capital mobilization strategies and financial literacy for the bussiness community	(1)One (1) sensitization meeting for local producers on trade issues and market information held,	(2)2 Sensitization meetings were conducted at HOCW in Mirimu cell and at the Municipal Council headquarters .Topics handled include capital mobilization strategies and financial literacy for the bussiness community

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No of businesses inspected for compliance to the law	(50) Businesses in Masajja, Ndejje and Bunamwaya Divisions	(15) 15 businesses were inspected for compliance with the law at Masajja division,5 restaurants,5 supermarkets and 5 hardwares	(20)Businesses in Masajja, Ndejje and Bunamwaya Divisions	(15)15 businesses were inspected for compliance with the law at Masajja division,5 restaurants,5 supermarkets and 5 hardwares
No of businesses issued with trade licenses	(1300) Municipal wide (Three Diviisons of Bunamwaya, Masajja and Ndejje)	(74) A total of 74 businesses were issued with the trading licenses	(350)Municipal wide (Three Diviisons of Bunamwaya, Masajja and Ndejje)	(74)A total of 74 businesses were issued with the trading licenses
Non Standard Outputs:	<p>Not Planned</p>	Not Planned	Not Planned	Not Planned
221001 Advertising and Public Relations	3,400	850	25 %	850
221005 Hire of Venue (chairs, projector, etc)	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	10	0	0 %	0
222001 Telecommunications	1,070	268	25 %	268
227001 Travel inland	3,200	800	25 %	800
227004 Fuel, Lubricants and Oils	3,490	871	25 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,670	3,663	25 %	3,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,670	3,663	25 %	3,663
Reasons for over/under performance:	Outputs achieved as planned.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Two local show/ exhibition for local entrepreneurs organized	(0) Not Planned	(0)Not Planned	(0)Not Planned
No of businesses assited in business registration process	(0) Not Planned	(2) 2 Sensitization workshop were conducted in Kigo - Lunnya. The interactive sessions served to expose the local producers of goods and services to group marketing strategies ,product standardization for collective marketing and corporate social responsibility agenda	(0)Not Planned	(2)2 Sensitization workshop were conducted in Kigo - Lunnya. The interactive sessions served to expose the local producers of goods and services to group marketing strategies ,product standardization for collective marketing and corporate social responsibility agenda

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No. of enterprises linked to UNBS for product quality and standards	(120) Three Divisions of Bunamwaya, Masajja and Ndejje	(2) Two firms were linked to UNBS for guidance on product certification and standardization,the Mini liquid detergents and chrystal multi-purpose liquid detergent	(40)Three Divisions of Bunamwaya, Masajja and Ndejje	(2)Two firms were linked to UNBS for guidance on product certification and standardization,the Mini liquid detergents and chrystal multi-purpose liquid detergent
Non Standard Outputs:	<p><p></p></p> <p><p>2 Entrepreneurship trainings for MSMEs conducted&nbsp;in Ndejje Division</p></p> <p><p>10 businesses assisted in product standardization and certification process in partnership with MTIC.</p></p> <p><p>
</p></p>	Not Planned	Not Planned	Not Planned
221001 Advertising and Public Relations	300	75	25 %	75
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	920	230	25 %	230
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	555	25 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,220	555	25 %	555
Reasons for over/under performance:	The outputs were achieved as planned.			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Three Division of Bunamwaya, Masajja and Ndejje	(100) 100 copies of market information briefs on commodity prices and anticipated fuel prices for the period of May - August were printed out to give market information to stakeholders	(0)Not Planned	(100)100 copies of market information briefs on commodity prices and anticipated fuel prices for the period of May - August were printed out to give market information to stakeholders

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Non Standard Outputs:		<p>Annual newsletter/magazine compiled for information dissemination,</p><p>Participate in exhibitions and trade fairs for local goods and services.</p>>	Market information collected and disseminated quarterly	Market information collected and disseminated quarterly	Market information collected and disseminated quarterly
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	1,720	430	25 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,220	555	25 %	555
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,220	555	25 %	555
Reasons for over/under performance:		Output achieved as planned.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) Cooperative groups supervised cross Municipality	(3) 3 cooperative groups mobilized with meetings in Ndejje,Bunamwaya and Masajja .Kyosiga Savings scheme ,Saving scheme Bunamwaya and Hills Youth organisation .Total attendance was 216 Participants	(0)Not Planned	(3)3 cooperative groups mobilized with meetings in Ndejje,Bunamwaya and Masajja .Kyosiga Savings scheme ,Saving scheme Bunamwaya and Hills Youth organisation .Total attendance was 216 Participants	
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered across Municipality	(2) 56 Cooperative managers and members of two cooperative societies were trained,Hands on support supervision on credit and default management financial management and governance of cooperative groups was conducted for Ndejje Baziira SACCO and Ndejje luga United SACCO	(3)3 Cooperative groups mobilized for registration across the municipality (Ndejje, Masajja, Bunamwaya Divisions)	(2)56 Cooperative managers and members of two cooperative societies were trained,Hands on support supervision on credit and default management financial management and governance of cooperative groups was conducted for Ndejje Baziira SACCO and Ndejje luga United SACCO	
No. of cooperatives assisted in registration	(3) Three Divisions of Bunamwaya, Masajja and Ndejje	(0) NONE	(0)Not Planned	(0)NONE	

Quarter1

Reasons for over/under performance:	Inadequate funding to fund some activities and hence only a few were implemented
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No. of tourism promotion activities meanstremsed in district development plans	(1) Municipal Development Plan	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) Three Divisions of Bunamwaya, Masajja and Ndejje	(50) Updated inventory of hospitality facilities in Ndejje Division,profiling of hotels ,guest houses and other cluster supporting services done on periodical basis	(50)Three Divisions of Bunamwaya, Masajja and Ndejje	(50)Updated inventory of hospitality facilities in Ndejje Division,profiling of hotels ,guest houses and other cluster supporting services done on periodical basis
No. and name of new tourism sites identified	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned

Non Standard Outputs:	One Municipal Strategic development plan for tourism developed. One municipal tourism and hospitality facilities profile up dated. One Municipal tourism action plan disseminated to stakeholders. > 	Not done	1 municipal tourism and hospitality facilities profile up dated.	Not done
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	620	155	25 %	155
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	805	25 %	805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	805	25 %	805
Reasons for over/under performance: Limited funding during the quarter, hence planned for Q2.				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<p><p>8 planning meetings held.</p></p> <p><p>4 quarterly monitoring sessions conducted.</p></p> <p><p>2 bi annual investors for a held.</p></p> <p><p>4 quarterly LED committee meetings held.</p></p> <p><p>Fuel for coordination of sector activities procured under frame- work contracts.</p></p> <p><p>Office stationary, welfare and small equipment expenses met.</p></p> <p>
</p>	<p>3 Preparatory Meetings were held to discuss modalities for participation exhibition with MakiAndye Ssabagabo Small Scale</p> <p>Entrepreneurs Association (MaSSSE)</p> <p>One quarterly meeting was held Refreshments and photocopying expenses for the draft intergrated Municipal (LED) strategy</p> <p>Quarterly office running expenses met during the quarter</p> <p>Fuel expenses for field based activities and cordination</p>	<p>2 planning meetings held.</p> <p>1 quarterly monitoring sessions conducted.</p> <p>1 quarterly LED committee meetings held.</p> <p>Fuel for coordination of sector activities for 3 months procured under frame- work contracts.</p> <p>Office stationary, welfare and small equipment expenses met.</p>	<p>3 Preparatory Meetings were held to discuss modalities for participation exhibition with MakiAndye Ssabagabo Small Scale</p> <p>Entrepreneurs Association (MaSSSE)</p> <p>One quarterly meeting was held Refreshments and photocopying expenses for the draft intergrated Municipal (LED) strategy</p> <p>Quarterly office running expenses met during the quarter</p> <p>Fuel expenses for field based activities and cordination</p>
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	501	125	25 %	125
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,774	525	9 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,774	525	9 %	525
Reasons for over/under performance: The output achieved as planned.				

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,210</i>	<i>16,449</i>	<i>24 %</i>	<i>16,449</i>
<i>Non-Wage Reccurent:</i>	<i>100,789</i>	<i>22,583</i>	<i>22 %</i>	<i>22,583</i>
<i>GoU Dev:</i>	<i>19,336</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>187,334</i>	<i>39,032</i>	<i>20.8 %</i>	<i>39,032</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	90 school Health visited,36 Sensitizations carried out in the 3 divisions,240 Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions, sanitation week carried out,World Toilet Day activities carried out,Community Sensitized(3R) on Waste Management ,Food premises inspected, food handlers mobilized for medical examination,1500 food Handlers medically Examined,6 monthly cleaning supported	22 schools inspected and public health standards enforced 16 Institutions and premises inspected.116 food handlers mobilized for medical examination		22school Health visited ,9 Sensitizations carried,60Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions, food handlers mobilized for medical examination,375 food Handlers medically Examined,	22 schools inspected and public health standards enforced 16 Institutions and premises inspected.116 food handlers mobilized for medical examination
221008 Computer supplies and Information Technology (IT)	3,276	57	2 %		57
221011 Printing, Stationery, Photocopying and Binding	1,544	24	2 %		24
221012 Small Office Equipment	0	0	0 %		0
222001 Telecommunications	25	0	0 %		0
224004 Cleaning and Sanitation	1,500	375	25 %		375
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	18,154	3,300	18 %		3,300
227004 Fuel, Lubricants and Oils	9,950	2,291	23 %		2,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,449	6,047	16 %		6,047
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,449	6,047	16 %		6,047

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: locally Raised Revenue not received.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs: Staff Salaries Paid for Health staff					
211101 General Staff Salaries	514,762	121,772	24 %		121,772
Wage Rect:	514,762	121,772	24 %		121,772
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,762	121,772	24 %		121,772
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(25) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(24) Bunamwaya HCII, Ndejje HCIV, Mutungo HCII, Sseguku HCII, Mutungo HCII, Bunamwaya HCII		(6)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(24)Bunamwaya HCII, Ndejje HCIV, Mutungo HCII, Sseguku HCII, Mutungo HCII, Bunamwaya HCII
No of trained health related training sessions held.	(4) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(37) Management of stock in Health facility stores (3Staff) 10 sessions, Quality improvement in TB (01 staff) 04 sessions, Defferetiated Service Delivery Model ND viral Load testing (13staff) 3 sessions,Postal Abotral care training (7 staff) 20 sessions		(1)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(37)Management of stock in Health facility stores (3Staff) 10 sessions, Quality improvement in TB (01 staff) 04 sessions, Defferetiated Service Delivery Model ND viral Load testing (13staff) 3 sessions,Postal Abotral care training (7 staff) 20 sessions
Number of outpatients that visited the Govt. health facilities.	(181933) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health Education carried out	(10153) Diagnosis and treatments, HIV/AIDS treatment and counseling . Family Planning service deliverises and Health education was carried		(45483)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health Education carried out	(10153)Diagnosis and treatments, HIV/AIDS treatment and counseling . Family Planning service deliverises and Health education was carried

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Number of inpatients that visited the Govt. health facilities.	(6205) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(243) Admission of patients for critical care diagnosis and treatment conducted	(1551)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(243) Admission of patients for critical care diagnosis and treatment conducted
No and proportion of deliveries conducted in the Govt. health facilities	(3091) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(412) deliveries conducted	(772)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(412)deliveries conducted
% age of approved posts filled with qualified health workers	(73%) Recruitment and retention in service of staff	(95%) Recruitment conducted	(73%)Recruitment and retention in service of staff	(95%)Recruitment conducted
% 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%)	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)
No of children immunized with Pentavalent vaccine	(10243) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1407) immunization	(2560) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1407)immunization
Non Standard Outputs:	N/A	staff Salaries paid for Health staff	Staff Salaries Paid for Health staff	staff Salaries paid for Health staff
263367 Sector Conditional Grant (Non-Wage)	141,870	35,467	25 %	35,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,870	35,467	25 %	35,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,870	35,467	25 %	35,467
Reasons for over/under performance:	drug stock outs due to the meagre budget			

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Quarter1

N/A

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Non Standard Outputs:	Health Education and Promotion meetings conducted in schools, Health Centres and communities, Sensitization, Service Delivery and operational standards dissemination workshops conducted for Health practitioners,	Schools inspected.	Health Education and Promotion meetings conducted in schools, Health Centers and communities, Municipal HIV/AIDS activities facilitated	Schools inspected.	Health Education and Promotion meetings conducted in schools, Health Centers and communities, Municipal HIV/AIDS activities facilitated
	Midterm Review meetings held for Health sector,				
	Sector and Departmental meetings held, Municipal HIV/AIDS activities facilitated				
	World AIDS day commemorated on 1st December 2019				
	Hold AIDS candlelight Dinner for Health Sector in November 2019.				
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	7,342	1,784	24 %		1,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,142	2,234	24 %		2,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,142	2,234	24 %		2,234

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:	• Support supervision of Health Facilities carried out,• Monitoring of sector Activities carried out,• Inspection of Health Facilities carried out	The Lower Level Units were supervised ,Monitoring of sector activities was carried out with the Executive .monthly review meeting and quarterly carried out.	Supervision visits of Lower Level Units carried out, Supervision of trained staff for IMCI carried out, Monthly review meeting conducted, , monitoring of sector activities done.	The Lower Level Units were supervised ,Monitoring of sector activities was carried out with the Executive .monthly review meeting and quarterly carried out.	
221011 Printing, Stationery, Photocopying and Binding	856	214	25 %		214
221012 Small Office Equipment	0	0	0 %		0

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227001 Travel inland	6,288	1,396	22 %	1,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,144	1,610	23 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,144	1,610	23 %	1,610
Reasons for over/under performance:		The challenge encountered was the non-allocation of Local revenue funds due to IFMS modalities.		
<i>Total For Health : Wage Rect:</i>	<i>514,762</i>	<i>121,772</i>	<i>24 %</i>	<i>121,772</i>
<i>Non-Wage Reccurent:</i>	<i>195,604</i>	<i>45,358</i>	<i>23 %</i>	<i>45,358</i>
<i>GoU Dev:</i>	<i>30,064</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>740,431</i>	<i>167,130</i>	<i>22.6 %</i>	<i>167,130</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers Salaries paid for 16 UPE schools		Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers Salaries paid for 16 UPE schools
211101 General Staff Salaries	1,261,556	313,243	25 %		313,243
Wage Rect:	1,261,556	313,243	25 %		313,243
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,261,556	313,243	25 %		313,243
Reasons for over/under performance:	The staff salaries were paid as expected				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(204) In all 16 Schools	(202) In all 16 Schools		(200)In all 16 Schools	(202)In all 16 Schools
No. of qualified primary teachers	(204) In all 16 UPE Schools	(202) In all 16 Schools		(200)In all 16 UPE Schools	(202)In all 16 Schools
No. of pupils enrolled in UPE	(12000) In all 16 UPE schools	(10135) In all 16 Schools		(12000)In all 16 UPE Schools	(10135)In all 16 Schools
No. of Students passing in grade one	(1600) In all 16 UPE Schools	(0) Not Planned		(0)Not Planned	(0)Not Planned
No. of pupils sitting PLE	(7000) P7 Pupils registered for PLE in all UNEB PLE Centres in the M	(7245) P7 Pupils registered for PLE in all UNEB PLE Centres in the Municipality		(7000)P7 Pupils registered for PLE in all UNEB PLE Centres in the M	(7245)P7 Pupils registered for PLE in all UNEB PLE Centres in the Municipality
Non Standard Outputs:	Transferred UPE Capitation to 16 UPE Schools	Transferred UPE Capitation to 16 UPE Schools		Transferred UPE Capitation to 16 UPE Schools	Transferred UPE Capitation to 16 UPE Schools
263367 Sector Conditional Grant (Non-Wage)	108,249	36,083	33 %		36,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,249	36,083	33 %		36,083
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,249	36,083	33 %		36,083
Reasons for over/under performance:	The UPE Capitation Grant was transferred to schools as expected				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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

No. of classrooms constructed in UPE	(2) Two (2) Classroom Block in Ndejje C.S P/S in Division	(00) N/A	(2)Two (2) Classroom Block in Ndejje C.S P/S in Division	(00)Not yet done(procurement process at Call for Bids level)
Non Standard Outputs:	N/A	Paid retention works funds for completed constructed classroom blocks in Bunamwaya C/U P/S and Busabala P/S during FY 2017/2018	N/A	Paid retention works funds for completed constructed classroom blocks in Bunamwaya C/U P/S and Busabala P/S during FY 2017/2018
312101 Non-Residential Buildings	117,000	24,388	21 %	24,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,000	24,388	21 %	24,388
Donor Dev:	0	0	0 %	0
Total:	117,000	24,388	21 %	24,388

Reasons for over/under performance: Delays in implementation due to change in sector budget guidelines.

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

N/A				
Non Standard Outputs:	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers paid salaries from 2 USE schools
211101 General Staff Salaries	936,482	232,873	25 %	232,873
Wage Rect:	936,482	232,873	25 %	232,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	936,482	232,873	25 %	232,873

Reasons for over/under performance: The Staff salaries were paid as expected

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

No. of students enrolled in USE	(3822) In all USE and UPOLET schools	(3140) In all USE and UPOLET schools	(3234)In all USE and UPOLET schools	(3140)In all USE and UPOLET schools
No. of teaching and non teaching staff paid	(76) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(72) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(73)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(72)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(800) In all secondary schools in the Municipality	(534) In all secondary schools in the Municipality	(800)In all secondary schools in the Municipality	(534)In all secondary schools in the Municipality
No. of students sitting O level	(1800) In all secondary schools in the Municipality	(1721) In all secondary schools in the Municipality	(1800)In all secondary schools in the Municipality	(1721)In all secondary schools in the Municipality

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Non Standard Outputs:		Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools
263367	Sector Conditional Grant (Non-Wage)	411,638	137,213	33 %	137,213
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	411,638	137,213	33 %	137,213
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	411,638	137,213	33 %	137,213

Reasons for over/under performance:	The USE Capitation Grant was transferred as expected
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Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	The procurement process (Formulation of Bills of Quantities) was still ongoing by close of Q1	Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	The procurement process (Formulation of Bills of Quantities) was still ongoing by close of Q1
312101 Non-Residential Buildings	263,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,506	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	263,506	0	0 %	0

Reasons for over/under performance:	Delays in communication of sector budget guidelines has affected the implementation process
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Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Monthly Office imprest procured, 250 schools visited for termly inspections, Enforced closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted, School Based Data collected for effective planning for all education institutions in the Municipality, P.7 Candidates registered and sit PLE 2018 Exams, Mock Exams administered to P.7 candidates in the Municipality.	Staff Salaries for education management staff paid, Quarterly monitoring of schools conducted (158 Primary and 26 Secondary schools) and Mock Exams administered to 7002 pupils (P.7 candidates) in the Municipality.	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Office imprest procured, 80 schools visited for termly inspections, Enforce closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted, P.7 Candidates registered for PLE 2018 Exams, Mock Exams administered to P.7 candidates in the Municipality.	Staff Salaries for education management staff paid, Quarterly monitoring of schools conducted (158 Primary and 26 Secondary schools) and Mock Exams administered to 7002 pupils (P.7 candidates) in the Municipality.
211101 General Staff Salaries	24,972	4,842	19 %	4,842
211103 Allowances	11,355	3,785	33 %	3,785
221011 Printing, Stationery, Photocopying and Binding	1,860	620	33 %	620
227004 Fuel, Lubricants and Oils	9,240	3,080	33 %	3,080
Wage Rect:	24,972	4,842	19 %	4,842
Non Wage Rect:	22,455	7,485	33 %	7,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,427	12,327	26 %	12,327

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Quarterly Inspections of schools carried out and reports in place (50 schools visited on termly basis)	Quarterly Inspections reports in place (168 schools visited on termly basis)	Quarterly Inspections reports in place (10 schools visited on termly basis)	Quarterly Inspections reports in place (168 schools visited on termly basis)
221011 Printing, Stationery, Photocopying and Binding	1,306	435	33 %	435
227001 Travel inland	5,965	1,988	33 %	1,988

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

227004 Fuel, Lubricants and Oils	5,239	1,746	33 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,511	4,170	33 %	4,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,511	4,170	33 %	4,170

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities and training teachers in athletics and ball games administration supported by the Municipality, Music Dance and Drama (MDD) competitions conducted.	Trained teachers up to National level in Ball Games Municipality MDD Choir participated at National level and was ranked 9th	Sports activities and training teachers in athletics and ball games administration supported by the Municipality, Music Dance and Drama (MDD) competitions conducted.	Trained teachers up to National level in Ball Games Municipality MDD Choir participated at National level and was ranked 9th
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224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	19,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: The funds were not released during the quarter. The Locally raised revenue was earmarked to fund the output but had IFMS system issues by close of Q1.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Monitored and supervised of schools, Provided office imprest, Provided department fuel,Mock examsadministered, Enforced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2018 P7 candidates for PLE and PLE 2018 conducted	Provided office imprest, Provided department fuel,Enforced closure of non-complaint schools	Monitored and supervised of schools, Provided office imprest, Provided department fuel,Mock examsadministered, Enforced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2018 P7 candidates for PLE .	Provided office imprest, Provided department fuel,Enforced closure of non-complaint schools
221001 Advertising and Public Relations	7,931	498	6 %	498
221011 Printing, Stationery, Photocopying and Binding	11,863	0	0 %	0
221012 Small Office Equipment	126	16	13 %	16
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	72,297	1,502	2 %	1,502
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,217	2,016	2 %	2,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,217	2,016	2 %	2,016

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

Capital Purchases

Output : 078472 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:		1 Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.	Office furniture procured for education department, Capacity Building session conducted in School Management Committee (SMC) workshop on School Improvement, Trained P3 to P4 teachers in Composition Writing, and Held a workshop for SMC and Head Teachers in Resource Mobilization.		Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.	Office furniture procured for education department, Capacity Building session conducted in School Management Committee (SMC) workshop on School Improvement, Trained P3 to P4 teachers in Composition Writing, and Held a workshop for SMC and Head Teachers in Resource Mobilization.
			The Motor Vehicle was still at Procurement level (Call for Bids) by close of Q1.			The Motor Vehicle was still at Procurement level (Call for Bids) by close of Q1.
281502	Feasibility Studies for Capital Works	23,120	7,707	33 %		7,707
281504	Monitoring, Supervision & Appraisal of capital works	14,594	4,865	33 %		4,865
312201	Transport Equipment	140,000	0	0 %		0
312203	Furniture & Fixtures	7,400	2,467	33 %		2,467
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	185,114	15,038	8 %		15,038
	Donor Dev:	0	0	0 %		0
	Total:	185,114	15,038	8 %		15,038
Reasons for over/under performance:		The outputs were achieved as planned.				
Total For Education : Wage Rect:		2,223,010	550,957	25 %		550,957
Non-Wage Reccurent:		682,069	186,967	27 %		186,967
GoU Dev:		565,621	39,426	7 %		39,426
Donor Dev:		0	0	0 %		0
Grand Total:		3,470,700	777,350	22.4 %		777,350

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(4) Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)	(1) Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards Contractor for Detailed Engineering Design for Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured and works underway by close of Q1.		(2)Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs)	(1)Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards. Contractor for Detailed Engineering Design for Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured and works underway by close of Q1.
Non Standard Outputs:	N/A	N/A			N/A
263201 LG Conditional grants (Capital)	3,271,367	90,456	3 %		90,456
263206 Other Capital grants	649,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	649,000	0	0 %		0
Gou Dev:	3,271,367	90,456	3 %		90,456
Donor Dev:	0	0	0 %		0
Total:	3,920,367	90,456	2 %		90,456
Reasons for over/under performance:	The Contractor for Detailed Engineering Design for Kisigula- Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) road designs and BoQs) works were underway and no payment had been made by close of Q1.				
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					

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

Non Standard Outputs:	Routine maintenance Manual by gangs Spot improvements of selected roads (Kigo- kanaba) Periodic maintenance of Delico rd 1,5 km Periodic maintenance of Nfufu- Kalikutanda road 1.0km Periodic maintenance of Kibiri gangu road 3.0km Periodic maintenance of Nakabugo -Mutungo road 2.0km Periodic maintenance of Nayiga road Stone picthing of Zimwe road (0.4km). Periodic maintenance Namatta 2.0km	Fuel for roads works to be done using Force on Account modalities had been procured by close of Q1. Procurement advert for selected roads had been placed in Newsprint to solicit service providers to carry out roads works by close of Q1.	Routine maintenance Manual by gangs Periodic maintenance of Nfufu- Kalikutanda road 1.0km Stone pitching/surface dressing of Zimwe road (0.4km). Periodic maintenance Namatta 2.0km	Fuel for roads works to be done using Force on Account modalities had been procured by close of Q1. Procurement advert for selected roads had been placed in Newsprint to solicit service providers to carry out roads works by close of Q1.
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263104 Transfers to other govt. units (Current)	609,110	75,179	12 %	75,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	609,110	75,179	12 %	75,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	609,110	75,179	12 %	75,179

Reasons for over/under performance: The procurement process was still ongoing for selected roads thus no expenditure was incurred for road works

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

N/A

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

Non Standard Outputs:		Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Computer supplies and IT services procured Staff facilitated to attend seminars on invitations Field operations fuel for staff procured Updated roads inventory in place Mechanical office imprest for road equipment from the District Property identification and road naming project facilitated	Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Computer supplies and IT services procured Field operations fuel for staff procured	Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Computer supplies and IT services procured Staff facilitated to attend seminars on invitations Field operations fuel for staff procured Mechanical office imprest for road equipment from the District Property identification and road naming project facilitated	Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Computer supplies and IT services procured Field operations fuel for staff procured Mechanical office imprest for road equipment from the District Property identification and road naming project facilitated
211101	General Staff Salaries	48,440	6,900	14 %	6,900
211103	Allowances	93,600	14,500	15 %	14,500
221002	Workshops and Seminars	10,000	0	0 %	0
221003	Staff Training	1,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221012	Small Office Equipment	2,213	0	0 %	0
225001	Consultancy Services- Short term	156,133	0	0 %	0
225002	Consultancy Services- Long-term	77,787	0	0 %	0
226001	Insurances	6,000	0	0 %	0
227001	Travel inland	41,135	0	0 %	0
227002	Travel abroad	25,000	0	0 %	0
227004	Fuel, Lubricants and Oils	49,000	11,242	23 %	11,242
	Wage Rect:	48,440	6,900	14 %	6,900
	Non Wage Rect:	465,168	25,742	6 %	25,742
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	513,609	32,642	6 %	32,642
Reasons for over/under performance:		Outputs were achieved as planned			
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
N/A					

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Quarter1

Non Standard Outputs:	Two(2) Motorcycles procured	Not yet procured (Call for Bids procurement level by close of Q1)	Two(2) Motorcycles procured	Not yet procured (Call for Bids procurement level by close of Q1)
312201 Transport Equipment	38,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	0	0 %	0
Reasons for over/under performance:	Call for Bids procurement level by close of Q1			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,440</i>	<i>6,900</i>	<i>14 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>1,723,278</i>	<i>100,921</i>	<i>6 %</i>	<i>100,921</i>
<i>GoU Dev:</i>	<i>3,309,367</i>	<i>90,456</i>	<i>3 %</i>	<i>90,456</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,081,086</i>	<i>198,277</i>	<i>3.9 %</i>	<i>198,277</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. 1000 trees purchased and distributed. 250 trees planted and maintained. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2019/2020 capital projects done.	1 Local Environment Committee meeting held, 2 Workshops attended, Project Environment screening was done and environment inspections done.		2 Local Environment Committee meetings held, LAVRAC activities carried out, wetland monitoring, inspections done, Workshops attended, Environment monitoring and inspections done.	1 Local Environment Committee meeting held, 2 Workshops attended, Project Environment screening was done and environment inspections done.
221002 Workshops and Seminars	6,250	240	4 %		240
221011 Printing, Stationery, Photocopying and Binding	2,080	520	25 %		520
224006 Agricultural Supplies	1,320	0	0 %		0
227001 Travel inland	3,850	147	4 %		147
227004 Fuel, Lubricants and Oils	2,500	326	13 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	1,233	8 %		1,233
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	1,233	8 %		1,233
Reasons for over/under performance:	very limited funds were received.				
Output : 098311 Infrastruture Planning					
N/A					

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Quarter1

Non Standard Outputs:	6 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Followed up on Property identifiable and coded using plates, 10 solar street lights installed along Municipal road. Sites/building/structures inspected. Orderly development enforced. One (1) Municipal Physical Development Plan prepared; one (1) report prepared. Master and building plans for Municipal Headquarters and Ndejje H.C.IV prepared, processed for acquisition of land titles for selected municipal facilities/units. Office stationary procured. Developers guided on orderly development.	1 Sensitization meeting on orderly development and trade order held; 6 Physical Planning Committee meetings held; followed up of Property identification; 152 Sites inspected, orderly development enforced; Municipal Physical Development Plan preparation was ongoing-Situation Report in place), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); 89 building plans approved.	2 Sensitization meetings on orderly development and trade order held; 6 Physical Planning Committee meetings held; followed up of Property identification; Sites inspected, orderly development enforced; Municipal Physical Development Plan prepared(continued), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); building plans processed and approved; and developers on orderly development.	1 Sensitization meeting on orderly development and trade order held; 6 Physical Planning Committee meetings held; followed up of Property identification; 152 Sites inspected, orderly development enforced; Municipal Physical Development Plan preparation was ongoing-Situation Report in place), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); 89 building plans approved.
211101 General Staff Salaries	54,000	6,900	13 %	6,900
221002 Workshops and Seminars	12,000	300	3 %	300
221008 Computer supplies and Information Technology (IT)	1,016	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,210	100	8 %	100
225001 Consultancy Services- Short term	77,250	0	0 %	0
225002 Consultancy Services- Long-term	112,205	0	0 %	0
227001 Travel inland	16,240	460	3 %	460
227002 Travel abroad	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	12,667	905	7 %	905
Wage Rect:	54,000	6,900	13 %	6,900
Non Wage Rect:	237,787	1,765	1 %	1,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	291,787	8,665	3 %	8,665
Reasons for over/under performance:	There was very limited released funds to the department.			
Total For Natural Resources : Wage Rect:	54,000	6,900	13 %	6,900
Non-Wage Recurrent:	253,787	2,998	1 %	2,998
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,787</i>	<i>9,898</i>	<i>3.2 %</i>	<i>9,898</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Based Services sector functional and vibrant at Division level	Community Development workers from the 3 Divisions financially facilitated to undertake sector core functions Departmental meeting for all staff held, Division staff urged to intensify support supervision of supported community groups		Community Based Services sector functional and vibrant at Division level	Community Development workers from the 3 Divisions financially facilitated to undertake sector core functions Departmental meeting for all staff held, Division staff urged to intensify support supervision of supported community groups
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance:	Implemented as planned.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) 40 FAL Learners from the entire Municipality trained	(0) N/A		()	(0)Not planned
Non Standard Outputs:	Community members from 3 Divisions empowered with literacy and income generating skills	30 FAL learners from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery		Community members from 3 Divisions empowered with literacy and income generating skills	30 FAL learners from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery
221002 Workshops and Seminars	1,240	310	25 %		310

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227001 Travel inland	240	40	17 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	350	24 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,480	350	24 %	350

Reasons for over/under performance: Implemented as planned.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	<p>-Reduced poverty levels among women whose initiatives have been supported.</p> <p>-Employment opportunities created for women and men by progressive initiatives</p> <p>-Improved tax base for the LG due to the increased economic activities under UWEP.</p> <p>-Gender sensitive programs undertaken in the LG.</p> <p>-International Day of Women commemorated</p>	<p>Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery.</p> <p>-Sectors guided to analyse and mainstream gender concerns in their 2019/20 plans.</p> <p>-Women groups issued with expression of interest forms for UWEP.</p> <p>- Women massively mobilised to embrace and benefit from UWEP</p> <p>-Monitored previous UWEP beneficiary groups, urged them to pay back as per their schedules in the finance agreements</p>	<p>-Reduced poverty levels among women whose initiatives have been supported.</p> <p>-Employment opportunities created for women and men by progressive initiatives</p> <p>-Improved tax base for the LG due to the increased economic activities under UWEP.</p> <p>-Gender sensitive programs undertaken in the LG.</p> <p>- Women massively mobilised to embrace and benefit from UWEP</p> <p>-Monitored previous UWEP beneficiary groups, urged them to pay back as per their schedules in the finance agreements</p>	
221001 Advertising and Public Relations	963	0	0 %	0
221002 Workshops and Seminars	5,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
225001 Consultancy Services- Short term	1,600	400	25 %	400
227001 Travel inland	10,684	3,068	29 %	3,068
227004 Fuel, Lubricants and Oils	6,155	0	0 %	0

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

282101 Donations	188,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,555	3,468	2 %	3,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	214,555	3,468	2 %	3,468

Reasons for over/under performance: The Women groups were called upon to express their interest in application for UWEP funds.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(8) Municipal Council	(2) Masaja and Ndeje Divisions	(2)Municipal Council	(2)Masaja and Ndeje Divisions
Non Standard Outputs:	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards - Creation of awareness about children rights by participating in events to commemorate day of the African Child. - Stability maintained in households through handling routine probation cases.	- Civil Society Network meeting held at the Municipal Headquarters, discussed OVCMIS tools and CSO Inventory -15 probation cases handled, mainly from Masaja Division, most cases involved failure of parents to provide for their children - 3 Child welfare homes inspected all the 3 Divisions	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards - Stability maintained in households through handling routine probation cases.	- Civil Society Network meeting held at the Municipal Headquarters, discussed OVCMIS tools and CSO Inventory -15 probation cases handled, mainly from Masaja Division, most cases involved failure of parents to provide for their children - 3 Child welfare homes inspected all the 3 Divisions
211103 Allowances	990	0	0 %	0
221001 Advertising and Public Relations	19	0	0 %	0
221002 Workshops and Seminars	3,840	960	25 %	960
225001 Consultancy Services- Short term	1,760	440	25 %	440
227001 Travel inland	1,520	380	25 %	380
227004 Fuel, Lubricants and Oils	1,488	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,617	2,150	22 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,617	2,150	22 %	2,150

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Municipal Youth Council	(2) Masaja, Buanamwaya Divisions	(2)Municipal Youth Council	(2)Masaja, Buanamwaya Divisions
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Non Standard Outputs:	-Reduced poverty levels among youth whose initiatives have been supported.	No output achieved	-Reduced poverty levels among youth whose initiatives have been supported.	No output achieved
	-Employment opportunities created for community by progressive initiatives		-Employment opportunities created for community by progressive initiatives	
	-Improved tax base for the LG due to the increased economic activities under YLP.		-Improved tax base for the LG due to the increased economic activities under YLP.	
	-Youth Day commemorated		-Youth Day commemorated	
221002 Workshops and Seminars	9,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,840	0	0 %	0
221014 Bank Charges and other Bank related costs	518	0	0 %	0
225001 Consultancy Services- Short term	1,600	400	25 %	400
227001 Travel inland	26,260	975	4 %	975
227004 Fuel, Lubricants and Oils	7,460	0	0 %	0
282101 Donations	423,383	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,500	1,375	0 %	1,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	470,500	1,375	0 %	1,375
Reasons for over/under performance:	The youths were still being mobilized to form groups in order to be able to access funding through YLP thus limited expenditure incurred during Q1.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Municipal Council	(0) N/A	()	(0)N/A
Non Standard Outputs:	-Welfare of Elderly and PWDs improved.	PWDs and elderly from the entire Divisions benefited from the skilling and	-Welfare of Elderly and PWDs improved.	PWDs and elderly from the entire Divisions benefited from the skilling and
	Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done	VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery	Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done	VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery
	-Events to mark Day of Elderly commemorated.	-Municipal Disability Council facilitated to hold quarterly meeting		-Municipal Disability Council facilitated to hold quarterly meeting
	-Events to mark Disability Day commemorated.			
225001 Consultancy Services- Short term	2,640	600	23 %	600
227001 Travel inland	6,950	1,000	14 %	1,000

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282101 Donations	2,150	500	23 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,740	2,100	18 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,740	2,100	18 %	2,100

Reasons for over/under performance: The expenditures were for skills improvement among the PWDs.

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Promotion of cultural sites in Ndejje Division on going	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Promotion of cultural sites in Ndejje Division on going
221001 Advertising and Public Relations	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: The outputs were yet to be completed by close Q1.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	-Rights of employees and working environment promoted/improved.	-Mapping of workplaces in the Municipal Council On going	-Rights of employees and working environment promoted/improved.	-Mapping of workplaces in the Municipal Council On going
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %	0
225001 Consultancy Services- Short term	480	0	0 %	0
227004 Fuel, Lubricants and Oils	4,551	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,032	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,032	0	0 %	0

Reasons for over/under performance: The output had not been achieved by close of Q1 but it was being undertaken, thus no expenditure incurred during Q1.

Output : 108113 Labour dispute settlement

N/A				
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Non Standard Outputs:	-Increased productivity among employees	-New labour officer attached to Wakiso Labour office to acquire requisite skills to handle labour related issues	-Increased productivity among employees	-New labour officer attached to Wakiso Labour office to acquire requisite skills to handle labour related issues
		- 4 Routine labour issues mainly involving disagreements pertaining to payment of wages handled		- 4 Routine labour issues mainly involving disagreements pertaining to payment of wages handled
211103 Allowances	240	0	0 %	0
221001 Advertising and Public Relations	50	0	0 %	0
221002 Workshops and Seminars	640	160	25 %	160
227001 Travel inland	690	0	0 %	0
227004 Fuel, Lubricants and Oils	970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,590	160	6 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,590	160	6 %	160

Reasons for over/under performance: New Officer was recruited and taken for placement in order to acquire work related skills in handling land disputes.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal Women Council	(1) Municipal Council	(1)Municipal Women Council	(1)Municipal Council
Non Standard Outputs:	-Improved welfare of women through Inclusion of their concerns in development programs	Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery.	-Improved welfare of women through Inclusion of their concerns in development programs	Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery.
221011 Printing, Stationery, Photocopying and Binding	722	90	12 %	90
225001 Consultancy Services- Short term	1,280	320	25 %	320
227001 Travel inland	1,006	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,008	660	22 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,008	660	22 %	660

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

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	PWDs and elderly empowered to become self reliant	4 Children with Disabilities supported to get wheel chairs		4 Children with Disabilities supported to get wheel chairs
211103 Allowances	960	0	0 %	0
221002 Workshops and Seminars	1,039	0	0 %	0
227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The activity was achieved through collaboration with CSO thus no direct expenditure incurred.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	-Productivity and motivation of staff enhanced through timely payment of salaries. - Oversight role played by local leader to ensure implementation of activities as per plan/budget -CDWs empowered to provide quality services through periodic mentoring and support supervision. -Labour productivity of government and private sector employees improved through mainstreaming nutrition concerns in plans and budgets -Provision of quality services to the youth, women, PWDs, elderly and children	- Salaries for departmental staff paid. - Sectoral committee monitoring conducted targeting workplaces and groups supported under DDEG, YLP and UWEP - Departmental meeting involving all staff held CDWs mentored on probation and child protection -Community sensitisation meetings meetings concerning roads to be repaired held, gender and HIV/AIDS concern -Stationery in form of files, paper, toner cartridge procured - Coordination fuel for the quarter procured		- Salaries for departmental staff paid. - Sectoral committee monitoring conducted targeting workplaces and groups supported under DDEG, YLP and UWEP - Departmental meeting involving all staff held CDWs mentored on probation and child protection -Community sensitisation meetings meetings concerning roads to be repaired held, gender and HIV/AIDS concern -Stationery in form of files, paper, toner cartridge procured - Coordination fuel for the quarter procured
211101 General Staff Salaries	43,285	7,831	18 %	7,831
211103 Allowances	576	0	0 %	0
221002 Workshops and Seminars	960	0	0 %	0
221009 Welfare and Entertainment	1,545	260	17 %	260
221011 Printing, Stationery, Photocopying and Binding	1,602	400	25 %	400

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221012 Small Office Equipment	179	0	0 %	0
221014 Bank Charges and other Bank related costs	610	0	0 %	0
225001 Consultancy Services- Short term	1,280	0	0 %	0
227001 Travel inland	3,981	995	25 %	995
227004 Fuel, Lubricants and Oils	9,996	2,334	23 %	2,334
282101 Donations	6,000	1,500	25 %	1,500
Wage Rect:	43,285	7,831	18 %	7,831
Non Wage Rect:	26,730	5,489	21 %	5,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,014	13,320	19 %	13,320
Reasons for over/under performance: The outputs were achieved as planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,285</i>	<i>7,831</i>	<i>18 %</i>	<i>7,831</i>
<i>Non-Wage Reccurrent:</i>	<i>758,752</i>	<i>18,627</i>	<i>2 %</i>	<i>18,627</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>802,036</i>	<i>26,458</i>	<i>3.3 %</i>	<i>26,458</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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:	<p>Staff salaries paid</p><p>12 Departmental meetings held</p><p>Staff allowances paid</p><p>Staff appraised on their performance through performance appraisal</p>	Staff salaries paid 3 Departmental meetings held Staff allowances paid		Staff salaries paid 3 Departmental meetings held Staff allowances paid Staff appraised on their performance through performance appraisal	Staff salaries paid 3 Departmental meetings held Staff allowances paid
211101 General Staff Salaries	26,400	6,600	25 %		6,600
227001 Travel inland	6,160	1,540	25 %		1,540
227004 Fuel, Lubricants and Oils	3,840	960	25 %		960
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,400	9,100	25 %		9,100
Reasons for over/under performance:	The activities were funded as planned, more funding was realized in the sections due to warranting of more non wage to the sections to cater for allowances.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Municipal Council Level	(1) Municipal Council Level		(2)Municipal Council Level	(1)Municipal Council Level
No of Minutes of TPC meetings	(12) Municipal meeting minutes in place	(3) Municipal meeting minutes in plans		(3)Municipal meeting minutes in place	(3)Municipal meeting minutes in plans

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Non Standard Outputs:		<p>PBS quarterly Budget performance reports for the Municipality prepared for FY 2018 - 2019</p><p>One (1) Budget Conference for FY 2019/2020 held</p><p>One Budget Framework Paper for FY 2019/20 prepared and submitted to Municipal council and MoFPED</p><p>One Draft Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED</p><p>One Final Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED</p>	Fourth Quarter Budget Performance Report for the Municipality prepared for 2017 - 2018 Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2018-2019 prepared	Quarterly Budget Performance Reports for the Municipality prepared for FY 2018 - 2019	Fourth Quarter Budget Performance Report for the Municipality prepared for 2017 - 2018 Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2018-2019 prepared
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,080	0	0 %	0
227001	Travel inland	18,720	4,260	23 %	4,260
227004	Fuel, Lubricants and Oils	2,200	480	22 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	4,740	17 %	4,740
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,000	4,740	17 %	4,740
Reasons for over/under performance:		Delay in finalization of the approved budget estimates for FY 2018/2019 under PBS due to utilization challenges of the new system.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		<p>Municipal Statistical Abstract for FY 2017/18 compiled</p><p>Municipal Data Booklet prepared</p><p>Four (4) quarterly Municipal Statistical Committee meetings held</p>	One (1) quarterly Municipal Statistical Committee meetings held Continued to work on the Draft Municipal Statistical Abstract for FY 2017/2018	Municipal Data Booklet prepared One (1) quarterly Municipal Statistical Committee meetings held	One (1) quarterly Municipal Statistical Committee meetings held Continued to work on the Draft Municipal Statistical Abstract for FY 2017/2018
221011	Printing, Stationery, Photocopying and Binding	2,360	0	0 %	0

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227001 Travel inland	5,640	704	12 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	704	9 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	704	9 %	704

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

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	<p>Population development issues mainstreamed in Municipal investment plans</p><p>Political Leaders and Technical staff sensitized in Population development factors.</p>	The Outputs were not achieved	Population development issues mainstreamed in Municipal investment plans Political Leaders and Technical staff sensitized in Population development factors.	The Outputs were not achieved
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No local revenue funding was realized to undertake the activities planned during the quarter.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	<p>Implementation of the ICT policy for all equipment in the Municipal Council</p>	Implementation of the ICT policy (Procured Antivirus software, Windows 7 operating system, Airtel 4G MiFi, Transcend External Drive and Serviced the Records Desktop Computer)	Implementation of the ICT policy for all equipment in the Municipal Council	Implementation of the ICT policy (Procured Antivirus software, Windows 7 operating system, Airtel 4G MiFi, Transcend External Drive and Serviced the Records Desktop Computer)
221008 Computer supplies and Information Technology (IT)	18,065	750	4 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,065	750	4 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,065	750	4 %	750

Reasons for over/under performance: Local revenue funds were not accessed off the IFMS by close of Q1, so some activities were not implemented as planned

Output : 138309 Monitoring and Evaluation of Sector plans

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N/A					
Non Standard Outputs:	<p>Projects established at Division and Municipal level appraised for FY 2019/2020</p><p>4 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs</p><p>3 Participatory Planning meetings (Workshops) held at Division level</p>	No output was achieved		1 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs 3 Participatory Planning meetings (Workshops) held at Division level	No output was achieved
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %		0
227001 Travel inland	6,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	0	0 %		0
Reasons for over/under performance: Local revenue funds could not be accessed off the IFMS by close of Q1 FY 2018/2019.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		No output was achieved		N/A	No output was achieved
281504 Monitoring, Supervision & Appraisal of capital works	6,958	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,958	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,958	0	0 %		0
Reasons for over/under performance: The funding was released late during the quarter.					
Total For Planning : Wage Rect:	26,400	6,600	25 %		6,600
Non-Wage Reccurent:	74,265	8,694	12 %		8,694
GoU Dev:	6,958	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,623	15,294	14.2 %		15,294

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	<p style="margin: 12pt 0in; text-align: justify;"> Staff allowance and Salaries paid,4 handovers witnessed,2 special audits handled, Annual Subscriptions to 3 autonomous bodies (IIA, LOGIAA and ICPAU) paid, monthly office Imprest paid, Municipal Risk policy reviewed, Annual Municipal Council Audit Plan prepared and submitted relevant authorities, Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted to relevant authorities, Verification of actions taken by accounting officer on Internal Auditor General's Annual Report carried out and submitted to Relevant Authorities, Verification of actions taken by accounting officer on Auditor General's Annual Report </p>	<p>Payment of Salary for the three months, Attended ICPAU Seminar, Submitted fourth Quarter Internal Audit Report, Audited Lubugumu Jamia Secondary School.</p>		<p>Staff allowance and Salaries paid,1 handovers witnessed, Annual Subscriptions to 3 autonomous bodies (IIA, LOGIAA and ICPAU) paid, monthly office Imprest paid, Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted to relevant authorities, Quarterly Payroll Reports (Salaries and Pensions) prepared and submitted to Relevant Authorities, Quarterly Audit Reports for FY 2018/2019 on Domestic Arrears/Unpaid bills prepared and submitted to relevant</p>	<p>Payment of Salary for the three months, Attended ICPAU Seminar, Submitted fourth Quarter Internal Audit Report, Audited Lubugumu Jamia Secondary School.</p>

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	carried out and submitted to Relevant Authorities, Quarterly Payroll Reports (Salaries and Pensions) prepared and submitted to Relevant Authorities, Quarterly Audit Reports for FY 2018/2019 on Domestic Arrears/Unpaid bills prepared and submitted to relevant				
211101 General Staff Salaries	13,575	3,394	25 %		3,394
221003 Staff Training	4,300	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,672	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	14,398	0	0 %		0
Wage Rect:	13,575	3,394	25 %		3,394
Non Wage Rect:	26,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,575	3,394	9 %		3,394
Reasons for over/under performance:		No release of Locally raised funding affected performance due to IFMS modalities in utilization of the source.			

Output : 148202 Internal Audit

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

No. of Internal Department Audits	(93) 16 Municipal and Divisional headquarter audits 12 Monthly payroll audits 32 UPE audits of 16 schools 10 Audits of 5 Universal Secondary Schools 10 Audits of 5 Health centers 2 Procurement Audits 2 Audits Agriculture extension services 2 Audits of Youth Livelihood and Women Group Programs 2 Audits of Discretionary Development Equalization Grant 2 Audit road constructions in the three divisions 1 computerized audit 2 man power audits in health centers and schools	(4) 1 Municipal headquarter audit 3 Monthly payroll audits	(20)4 Municipal and Divisional headquarter audits 3 Monthly payroll audits 8 UPE audits of 16 schools 2 Audits of 5 Universal Secondary Schools 2 Audits of 5 Health centers 1 Audit road constructions in the three divisions	(4)1 Municipal headquarter audit 3 Monthly payroll audits
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,317	0	0 %	0
227001 Travel inland	4,400	1,100	25 %	1,100
227004 Fuel, Lubricants and Oils	11,635	2,347	20 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,652	3,447	15 %	3,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,652	3,447	15 %	3,447
Reasons for over/under performance:	Delays in release of funds to the departments affected the quarterly performance. Majority of the outputs were rolled over to quarter 2.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	<p>4 workshops to be attended (2 for LOGIAA, 1 for ICPAU AND 2 for IIA local and international)</p>	1 workshop for ICPAU attended	1 workshops to be attended (1 for ICPAU)	1 workshop for ICPAU attended
227001 Travel inland	6,000	0	0 %	0

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227002 Travel abroad	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance: The Output was attended on Credit and expenditure was to be incurred during Q2.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	<p><p>6 road works monitoring in the three divisions</p> <p>8 Local revenue inspections</p> <p>4 Youth Livelihood groups and women groups inspected</p> 2 inspections of Cooperative groups in divisions done
</p> <p>No output achieved</p> <p>2 road works monitoring in the three divisions 2 Local revenue inspections 1 Youth Livelihood groups and women groups inspected</p> <p>No output achieved</p>			
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: No allocation of local revenue during Q1 due to IFMS modalities in provision of Cash limit resulted into under performance of the section.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>3,394</i>	<i>25 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>77,652</i>	<i>3,447</i>	<i>4 %</i>	<i>3,447</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>91,227</i>	<i>6,840</i>	<i>7.5 %</i>	<i>6,840</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				856,280	48,946
Sector : Agriculture				536	0
<i>Programme : Agricultural Extension Services</i>				536	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				536	0
Item : 263370 Sector Development Grant					
Sprayer pumps of 20litres	BUSABALA Busabala	Sector Development Grant		536	0
Sector : Works and Transport				445,400	0
<i>Programme : District, Urban and Community Access Roads</i>				445,400	0
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				445,400	0
Item : 263104 Transfers to other govt. units (Current)					
Periodic maintenance Namatta 2.0km	BUSABALA (Physical) busabala	Other Transfers from Central Government		45,400	0
periodic maintenance of Kibiri gangu road 3.0km	BUSABALA busabala	Other Transfers from Central Government		60,000	0
Periodic maintenance of Delico rd 1.5 km	MASAJJA massaja	Other Transfers from Central Government		45,000	0
Periodic maintenance of Nayiga road 1.5km	BUSABALA (Physical) massajja	Other Transfers from Central Government		45,000	0
Stone pitching of Zimwe road (0.4km).	MASAJJA massajja	Other Transfers from Central Government		250,000	0
Sector : Education				410,344	48,946
<i>Programme : Pre-Primary and Primary Education</i>				43,233	14,411
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				43,233	14,411
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		4,586	1,529
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		7,018	2,339
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		7,509	2,503

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NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	9,851	3,284
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	5,214	1,738
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	9,054	3,018
Programme : Secondary Education			367,111	34,535
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,604	34,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUSABALA	Sector Conditional Grant (Non-Wage)	103,604	34,535
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,506	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSABALA (Physical) Kibiri	Sector Development Grant	263,506	0
LCIII : BUNAMWAYA			3,611,422	88,956
Sector : Agriculture			1,000	0
Programme : Agricultural Extension Services			1,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,000	0
Item : 263370 Sector Development Grant				
4 Vaccine flask	MUTUNDWE (Physical) Mutundwe	Sector Development Grant	1,000	0
Sector : Works and Transport			3,593,000	75,179
Programme : District, Urban and Community Access Roads			3,593,000	75,179
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,500,000	0
Item : 263201 LG Conditional grants (Capital)				
Phased upgrading of Kisigula - mutundwe- Bunamwaya 5.0KM) and LUBOWA -LWEZZA- KAJJANSI 5.0KM)	BUNAMWAYA Bunamwaya	Transitional Development Grant	3,000,000	0
Item : 263206 Other Capital grants				
Tarmacking of St. Noah Nfufu - Bunamwaya road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	500,000	0
Output : Urban unpaved roads rehabilitation (other)			93,000	75,179

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Item : 263104 Transfers to other govt. units (Current)				
periodic maintenance of Nfufu-Kalikutanda road 1.0km	BUNAMWAYA bunamwaya	Other Transfers from Central Government	48,000	30,179
spot improvements on selected roads	BUNAMWAYA massajja, nadejje and bunamwaya	Other Transfers from Central Government	45,000	45,000
Sector : Education			17,422	5,807
Programme : Pre-Primary and Primary Education			17,422	5,807
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,422	5,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	7,863	2,621
BUNAMWAYA CENTRAL PARENTS SCHOOL	MUTUNDWE	Sector Conditional Grant (Non-Wage)	5,166	1,722
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,393	1,464
Sector : Health			0	7,969
Programme : Primary Healthcare			0	7,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Conditional Grant (Non-Wage)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,985
Sector Conditional Grant (Non - Wage)	MUTUNDWE Mutundwe	Sector Conditional Grant (Non-Wage)	0	3,985
LCIII : NDEJJE			977,325	171,123
Sector : Agriculture			17,800	0
Programme : Agricultural Extension Services			17,800	0
Lower Local Services				
Output : LLG Extension Services (LLS)			17,800	0
Item : 263370 Sector Development Grant				
3 laptops procured	NDEJJE Makindye Ssabagabo Municipal council H/Q	Sector Development Grant	9,000	0
1 Motorcycle procured	NDEJJE Ndejje	Sector Development Grant	8,800	0
Sector : Works and Transport			529,077	90,456
Programme : District, Urban and Community Access Roads			491,077	90,456

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Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			420,367	90,456
Item : 263201 LG Conditional grants (Capital)				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	271,367	90,456
Item : 263206 Other Capital grants				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Ndejje	Locally Raised Revenues	149,000	0
Output : Urban unpaved roads rehabilitation (other)			70,710	0
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Nakabugo - Mutungo road 2.0km	NDEJJE (Physical) ndejje	Other Transfers from Central Government	70,710	0
Programme : Municipal Services			38,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	NDEJJE Ndejje	Other Transfers from Central Government	38,000	0
Sector : Education			323,843	46,669
Programme : Pre-Primary and Primary Education			138,729	31,631
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,729	7,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO PRISONS P.S.	MUTUNGO (Physical)	Sector Conditional Grant (Non-Wage)	6,132	2,044
LUBUGUMU UMEA	NDEJJE	Sector Conditional Grant (Non-Wage)	10,866	3,622
Mutungo Kitiiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,731	1,577
Capital Purchases				
Output : Classroom construction and rehabilitation			117,000	24,388
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development Grant	37,000	24,388
Building Construction - Schools-256	NDEJJE Ndejje C/S	Sector Development Grant	80,000	0
Programme : Education & Sports Management and Inspection			185,114	15,038

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Capital Purchases				
Output : Administrative Capital			185,114	15,038
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NDEJJE municipality	Sector Development Grant	23,120	7,707
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipality	Sector Development Grant	14,594	4,865
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE Ndejje	Sector Development Grant	140,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE municipality	Sector Development Grant	1,400	0
Furniture and Fixtures - Cabinets-632	NDEJJE municipality	Sector Development Grant	3,000	0
Furniture and Fixtures - Shelves-653	NDEJJE municipality	Sector Development Grant	3,000	2,467
Sector : Health			30,064	27,498
Programme : Primary Healthcare			30,064	27,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	27,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector Conditional Grant (Non - Wage)	MUTUNGO Mutungo	Sector Conditional Grant (Non-Wage)	0	27,498
Sector Conditional Grant (Non - Wage)	NDEJJE Ndejje	Sector Conditional Grant (Non-Wage)	0	27,498
Sector Conditional Grant (Non - Wage)	SEGUKU Seguku	Sector Conditional Grant (Non-Wage)	0	27,498
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NDEJJE NDEJJE HCIV	Sector Development Grant	1,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje HCIV	Sector Development Grant	18,500	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE NDEJJE HCIV MARTENITY	Sector Development Grant	10,000	0

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Sector : Public Sector Management			76,540	6,500
Programme : District and Urban Administration			69,582	6,500
Capital Purchases				
Output : Administrative Capital			69,582	6,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	34,117	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	7,950	0
Item : 312213 ICT Equipment				
ICT - Cameras-725	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Computers-734	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Photocopiers-819	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Screens-838	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,515	4,500
Programme : Local Government Planning Services			6,958	0
Capital Purchases				
Output : Administrative Capital			6,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	958	0
LCIII : Missing Subcounty			475,768	111,299
Sector : Education			333,898	111,299
Programme : Pre-Primary and Primary Education			25,865	8,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,865	8,622
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,494	2,165
NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,726	2,575
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	2,216
ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,997	1,666
Programme : Secondary Education			308,033	102,678
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,033	102,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGROLINKS ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	91,622	30,541
NAMASUBA				
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	3,713
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	71,544	23,848
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	133,727	44,576
Sector : Health			141,870	0
Programme : Primary Healthcare			141,870	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			141,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	78,115	0
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0