
Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KIMBOWA JOSEPH

Date: 04/05/2020

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,717,105	1,741,531	101%
Discretionary Government Transfers	2,033,089	1,687,093	83%
Conditional Government Transfers	7,713,926	6,708,757	87%
Other Government Transfers	890,099	477,309	54%
External Financing	183,200	71,342	39%
Total Revenues shares	12,537,419	10,686,032	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,311,283	1,329,490	1,318,497	101%	101%	99%
Finance	454,750	398,357	396,693	88%	87%	100%
Statutory Bodies	340,915	396,722	391,157	116%	115%	99%
Production and Marketing	187,064	128,632	109,390	69%	58%	85%
Health	1,552,751	1,036,645	651,742	67%	42%	63%
Education	3,482,867	2,606,973	2,265,493	75%	65%	87%
Roads and Engineering	4,403,149	4,366,649	4,206,272	99%	96%	96%
Natural Resources	132,305	76,317	54,185	58%	41%	71%
Community Based Services	516,729	197,003	109,990	38%	21%	56%
Planning	82,282	88,857	86,139	108%	105%	97%
Internal Audit	44,475	34,032	30,551	77%	69%	90%
Trade, Industry and Local Development	28,848	26,354	24,891	91%	86%	94%
Grand Total	12,537,419	10,686,032	9,644,999	85%	77%	90%
<i>Wage</i>	3,494,289	2,659,742	2,618,653	76%	75%	98%
<i>Non-Wage Recurrent</i>	3,647,996	2,823,036	2,580,830	77%	71%	91%
<i>Domestic Devt</i>	5,211,935	5,131,912	4,403,267	98%	84%	86%
<i>Donor Devt</i>	183,200	71,342	42,250	39%	23%	59%

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX 12,537,419,000= in FY 2019/20. By the end of the third quarter, the Municipality was able to receive a cumulative total of UGX 10,686,032,000= representing 85% of the budget performance. This performance is above the 75% target for the third quarter because of the over performances seen under sources like Locally Raised Revenues with 101%, Discretionary Government Transfers with 83% and Conditional Government Transfers with 87%. However, there were under performances for the following sources; Other Government Transfers performed at 34% and External Financing at 39%. Of the 10,686,032,000= cumulative receipt by close of quarter three, 10,684,131,000= was the cumulative release, representing 99.9% to Departments and Divisions and 9, 644,999,000= was the cumulative amount spent as follows; 2,618,653,000= representing 27.1% of total expenditure was spent on wages, 2,580,830,000= representing 26.8% of total expenditure was spent on No-Wage Recurrent, 4,403,267,000= representing 45.7% of total expenditure was spent on Domestic Development and 42,250,000= representing 0.4% of total expenditure was spent on Donor Development.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,717,105	1,741,531	101 %
Local Services Tax	162,311	255,985	158 %
Occupational Permits	7,294	6,000	82 %
Local Hotel Tax	88,828	99,886	112 %
Business licenses	375,672	415,025	110 %
Other licenses	5,150	7,952	154 %
Park Fees	18,654	410	2 %
Refuse collection charges/Public convenience	15,983	0	0 %
Property related Duties/Fees	619,577	586,676	95 %
Advertisements/Bill Boards	55,652	64,559	116 %
Educational/Instruction related levies	24,862	20,529	83 %
Inspection Fees	290,476	212,088	73 %
Market /Gate Charges	24,415	9,123	37 %
Other Fees and Charges	22,056	61,879	281 %
Court fines and Penalties - private	3,552	0	0 %
Miscellaneous receipts/income	2,623	1,420	54 %
2a.Discretionary Government Transfers	2,033,089	1,687,093	83 %
Urban Unconditional Grant (Non-Wage)	787,977	590,983	75 %
Urban Unconditional Grant (Wage)	596,005	447,004	75 %
Urban Discretionary Development Equalization Grant	649,106	649,106	100 %
2b.Conditional Government Transfers	7,713,926	6,708,757	87 %
Sector Conditional Grant (Wage)	2,898,284	2,212,738	76 %
Sector Conditional Grant (Non-Wage)	950,185	667,242	70 %
Sector Development Grant	700,828	700,828	100 %
Transitional Development Grant	3,000,000	3,000,000	100 %
Pension for Local Governments	17,908	17,908	100 %
Gratuity for Local Governments	146,720	110,040	75 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	890,099	477,309	54 %
Support to PLE (UNEB)	20,000	20,000	100 %
Uganda Road Fund (URF)	620,099	451,646	73 %
Youth Livelihood Programme (YLP)	250,000	5,663	2 %
3. External Financing	183,200	71,342	39 %
Mildmay International	40,000	0	0 %
Jhpiego Corporation	143,200	71,342	50 %
Total Revenues shares	12,537,419	10,686,032	85 %

Cumulative Performance for Locally Raised Revenues

Makindye Ssabagabo Municipal Council planned to collect a total of UGX 1,717,105,000= from all Local Revenue sources in FY 2019/2020. But by the end of the third quarter the Municipality was able to cumulatively collect a total of UGX 1,741,531,000=representing 101% of the annual budget. This performance is above the 75% target in quarter three. The over performance can be attributed to the following sources that performed above 75% and they include; Local Service Tax, Occupational permits, Local Hotel Tax, Business licenses, Other licenses, Property related duties/fees, advertisements/billboards, Educational/instructional related levies, inspection fees and other fees and charges. However, all the rest performed below 75%.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 9,747,015,000= in form of Conditional Government Transfers and Discretionary Government Transfers from central government in the FY 2019/20. The Municipality was able to receive a total of UGX 8,395,850,000= by the third quarter of the year, representing 86% of the budget performance. This performance is above 75% target for the third quarter which is due to over performances realized under Pension for Local Governments (100%), Urban Discretionary Development Equalization Grant (100%), Sector Conditional Grant –Wage (76%), Sector Development Grants (100%) and Transitional Development Grant (100%).

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 890,099,000= in form of Other Government Transfers from central government in the FY 2019/20. The Municipality was able to receive a total of UGX 477,309,000= by the third quarter of the year, representing 54% of the budget performance. This performance is below 75% target for the third quarter which is due to under performances realized under Uganda Roads Funds (URF) (73%), Youth Livelihood Programme (YLP) (2%) plus an over performance of Support to UPE (UNEB) (100%).

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 183,200,000= in form of External Finance in the FY 2019/20. The Municipality was able to receive a total of UGX 71,342,000= by the third quarter of the year, representing 39% of the budget performance. This performance is below 75% target for the third quarter which is due to under performances realized under Mildmay International (0%) and Jhpiego Cooperation (50%)

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	68,944	41,489	60 %	16,203	22,480	139 %
District Production Services	118,120	67,900	57 %	32,613	25,733	79 %
Sub- Total	187,064	109,390	58 %	48,816	48,213	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,100,849	4,055,919	99 %	1,347,880	160,174	12 %
Municipal Services	302,300	150,352	50 %	63,785	67,713	106 %
Sub- Total	4,403,149	4,206,272	96 %	1,411,665	227,887	16 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,848	24,891	86 %	5,959	10,817	182 %
Sub- Total	28,848	24,891	86 %	5,959	10,817	182 %
Sector: Education						
Pre-Primary and Primary Education	1,884,800	1,098,990	58 %	510,407	397,179	78 %
Secondary Education	1,419,532	1,035,050	73 %	354,883	402,977	114 %
Education & Sports Management and Inspection	178,536	131,453	74 %	29,084	28,406	98 %
Sub- Total	3,482,867	2,265,493	65 %	894,373	828,562	93 %
Sector: Health						
Primary Healthcare	1,490,629	635,038	43 %	572,174	240,684	42 %
Health Management and Supervision	62,122	16,704	27 %	39,916	8,211	21 %
Sub- Total	1,552,751	651,742	42 %	612,090	248,896	41 %
Sector: Water and Environment						
Natural Resources Management	132,305	54,185	41 %	14,356	19,364	135 %
Sub- Total	132,305	54,185	41 %	14,356	19,364	135 %
Sector: Social Development						
Community Mobilisation and Empowerment	516,729	109,990	21 %	203,893	41,229	20 %
Sub- Total	516,729	109,990	21 %	203,893	41,229	20 %
Sector: Public Sector Management						
District and Urban Administration	1,311,283	1,318,497	101 %	330,109	483,479	146 %
Local Statutory Bodies	340,915	391,157	115 %	85,229	199,423	234 %
Local Government Planning Services	82,282	86,139	105 %	19,421	33,624	173 %
Sub- Total	1,734,480	1,795,794	104 %	434,758	716,525	165 %
Sector: Accountability						
Financial Management and Accountability(LG)	450,746	396,693	88 %	100,906	207,803	206 %
Internal Audit Services	44,475	30,551	69 %	10,986	10,483	95 %
Sub- Total	495,221	427,243	86 %	111,893	218,286	195 %
Grand Total	12,533,415	9,644,999	77 %	3,737,801	2,359,779	63 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	926,162	859,375	93%	232,201	357,600	154%
Gratuity for Local Governments	146,720	110,040	75%	36,680	36,680	100%
Locally Raised Revenues	149,480	317,070	212%	38,031	175,106	460%
Multi-Sectoral Transfers to LLGs_NonWage	236,718	76,628	32%	59,180	8,150	14%
Pension for Local Governments	17,908	17,908	100%	4,477	0	0%
Urban Unconditional Grant (Non-Wage)	142,537	163,130	114%	35,634	79,464	223%
Urban Unconditional Grant (Wage)	232,798	174,598	75%	58,199	58,199	100%
Development Revenues	385,121	470,115	122%	97,907	102,675	105%
Locally Raised Revenues	280,000	299,452	107%	71,127	78,764	111%
Multi-Sectoral Transfers to LLGs_Gou	33,389	98,930	296%	8,847	0	0%
Urban Discretionary Development Equalization Grant	71,732	71,733	100%	17,933	23,911	133%
Total Revenues shares	1,311,283	1,329,490	101%	330,109	460,275	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,798	164,405	71%	58,199	80,743	139%
Non Wage	693,364	684,266	99%	141,550	299,797	212%
Development Expenditure						
Domestic Development	385,121	469,826	122%	130,359	102,938	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,311,283	1,318,497	101%	330,109	483,479	146%
C: Unspent Balances						
Recurrent Balances		10,704	1%			
Wage		10,193				
Non Wage		510				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Development Balances	289	0%	
Domestic Development	289		
External Financing	0		
Total Unspent	10,993	1%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total release of UGX 460,275,000= of which UGX 357,600,000= is recurrent and 102,675,000= is development. A total of 80,742,963/= was spent on wage, 299,797,000= was Spent on non-wage and 102,938,000= was spent development activities.

Reasons for unspent balances on the bank account

A total of over 10,993,000= meant largely for wage is unspent and will be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	454,750	398,357	88%	101,557	178,734	176%
Locally Raised Revenues	154,760	212,508	137%	36,986	125,683	340%
Multi-Sectoral Transfers to LLGs_NonWage	118,026	49,377	42%	19,081	7,560	40%
Urban Unconditional Grant (Non-Wage)	98,788	74,091	75%	24,697	24,697	100%
Urban Unconditional Grant (Wage)	83,176	62,382	75%	20,794	20,794	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	454,750	398,357	88%	101,557	178,734	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,176	62,277	75%	20,794	22,879	110%
Non Wage	367,570	334,416	91%	80,112	184,925	231%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	450,746	396,693	88%	100,906	207,803	206%
C: Unspent Balances						
Recurrent Balances		1,665	0%			
Wage		105				
Non Wage		1,560				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,665	0%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department was able to receive a total of UGX 178,734,000= in quarter three, all of which is for recurrent activities. However, the department spent UGX 207,803,000= because it had unspent balances from the previous quarter. The expenditure was as follows; - UGX 22,879,000= was for wage and UGX 184,925,000/= was non-wage.

Reasons for unspent balances on the bank account

The Unspent balance of 1,665,000= was to facilitate the ongoing activities in quarter four on supervision of the revenue mobilization ,and the implementation and sensitization activities on the introduction of the Integrated Revenue Administration System, as well as the monitoring of the performance on the various revenue sources both at Municipal and Division levels

Highlights of physical performance by end of the quarter

The activities implemented were as follows;- Mobilized local revenue enhancement drives, Prepared warrants for the cash limits received, Processed payments on the system. Organised workshops for the LCI, LCII, Councillors and LCIII Chairpersons to update them on revenue management activities and mobilization skills. Updated property rates ledgers. Issued demand notes for the taxpayers. Produced monthly and quarterly performance reports. Continued to implement automation of revenue management system i.e. the introduction of the Integrated Revenue Administration system. Prepared and submitted the Financial Reports for the period ended June 2019.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	340,915	396,722	116%	85,229	187,498	220%
Locally Raised Revenues	108,500	266,320	245%	27,125	144,365	532%
Multi-Sectoral Transfers to LLGs_NonWage	59,880	1,000	2%	14,970	0	0%
Urban Unconditional Grant (Non-Wage)	111,879	83,910	75%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	60,656	45,492	75%	15,164	15,164	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	340,915	396,722	116%	85,229	187,498	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,656	40,304	66%	15,164	15,433	102%
Non Wage	280,259	350,854	125%	70,065	183,989	263%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	340,915	391,157	115%	85,229	199,423	234%
C: Unspent Balances						
Recurrent Balances						
Wage		5,188				
Non Wage		376				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,564	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 187,498,000= in the third quarter, and all the receipts were recurrent. However, the department had unspent balances from the second quarter, that is why expenditures will slightly exceed the receipts and the cumulative receipts is decomposed as follows; 15,433,000= millions as urban wage, 183,989,000= millions as urban non- wage.

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of 5,564,000= are council and committee arrears which are due for payment.

Highlights of physical performance by end of the quarter

Executive sitting allowance paid for the 3 Qtrs, Welfare for Executive members paid, salaries to Mayor and D/mayor for 3 Qtrs paid. Honoria to Division Councillors Q2 and Q3 paid, Transport refund paid to Municipal councillors for Q2 FY 2019/2020, Payment for council sitting allowance for Feb and March 2019 sitting done, Fuel for office of mayor and D/mayor for 3rd paid, Payment of consolidated allowance for Mayor and D/Mayor for 3rd Qter paid, Stationary for office of Mayor and D/mayor procured, Payment of business committee members done, Meals paid for Council sitting held during 3rd Qter, Procured stationary for the office of clerk to council, procured department fuel for Q3 Paid staff salaries for Q3 FY 2019/2020 and Procured newspapers for the office of clerk to council, 4 Contracts Committee meetings coordinated and held, One (1) Notice of Bid Invitation advertised during Q2 FY 2019/2020, Prepared and submitted Second Quarter Report FY 2019/2020 to relevant authorities, Thirty (30) Bid documents and Contract agreements prepared and Five (5) Evaluation reports prepared for various procurement.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	167,779	109,347	65%	48,028	39,249	82%
Locally Raised Revenues	9,346	4,000	43%	1,681	4,000	238%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	2,600	12%	4,509	1,000	22%
Sector Conditional Grant (Non-Wage)	65,371	49,028	75%	23,931	16,343	68%
Sector Conditional Grant (Wage)	57,625	43,219	75%	14,406	14,406	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
Development Revenues	19,285	19,285	100%	788	6,428	816%
Sector Development Grant	19,285	19,285	100%	788	6,428	816%
Total Revenues shares	187,064	128,632	69%	48,816	45,677	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,625	49,558	73%	16,906	18,531	110%
Non Wage	100,154	53,833	54%	27,088	23,984	89%
Development Expenditure						
Domestic Development	19,285	5,998	31%	4,821	5,698	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,064	109,390	58%	48,816	48,213	99%
C: Unspent Balances						
Recurrent Balances						
		5,956	5%			
Wage		1,160				
Non Wage		4,795				
Development Balances						
		13,287	69%			
Domestic Development		13,287				
External Financing		0				
Total Unspent		19,243	15%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 45,677,000= Of which 39,249,000= is recurrent and 5,698,000= is development. The recurrent revenue was divided as follows; Local Revenue 4,000,000= Sector Conditional Grant Non-Wage 16,343,000= Multi Sectoral Transfers to LLGs – Non-Wage 1,000,000= Sector conditional Grant Wage UGX 14,406,000=, Urban Unconditional Grant Non-Wage 1,000,000= and Urban Unconditional Grant Wage 2,500,000= The department had unspent balances from the second quarter, thus spent 48,231,000= as follows; 18,531,000 as wage, 23,984,000= as Non-wage and 5,698,000= as development.

Reasons for unspent balances on the bank account

The department has a total unspent balance of 19,243,000= of which 13,278,000= is meant for sector development grant and 5,956,000= for recurrent activities to be accomplished in fourth quarter.

Highlights of physical performance by end of the quarter

Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors -Establishment of communal nursery beds and vegetable home garden demonstration done at Ndejje health centre 4 - Conducted a training on (IMO) Indigenous Micro Organism at Mutungo, Ndejje Division to help reduce the offensive smell from piggery enterprise and poultry - Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. - Vaccination of Animals against FMD was done in Masajja Division -Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	855,030	615,782	72%	186,555	203,960	109%
Locally Raised Revenues	7,391	6,000	81%	1,848	6,000	325%
Multi-Sectoral Transfers to LLGs_NonWage	59,775	18,890	32%	9,659	1,000	10%
Sector Conditional Grant (Non-Wage)	269,103	201,821	75%	45,358	67,270	148%
Sector Conditional Grant (Wage)	514,762	386,071	75%	128,690	128,690	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Development Revenues	697,721	420,863	60%	425,534	187,849	44%
External Financing	183,200	71,342	39%	45,750	71,342	156%
Locally Raised Revenues	130,000	0	0%	130,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,000	0	0%	8,750	0	0%
Sector Development Grant	349,521	349,521	100%	241,034	116,507	48%
Total Revenues shares	1,552,751	1,036,645	67%	612,090	391,809	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	514,762	386,071	75%	128,690	129,762	101%
Non Wage	340,268	212,236	62%	75,028	73,332	98%
Development Expenditure						
Domestic Development	514,521	11,185	2%	362,571	3,552	1%
External Financing	183,200	42,250	23%	45,800	42,250	92%
Total Expenditure	1,552,751	651,742	42%	612,090	248,896	41%
C: Unspent Balances						
Recurrent Balances		17,475	3%			
Wage		0				
Non Wage		17,475				
Development Balances		367,428	87%			
Domestic Development		338,336				
External Financing		29,092				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Total Unspent	384,903	37%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY.2019/2020 , the Health department had received a total grant(wage, Non-wage, Local Revenue, Domestic Development and Donor) of Shs. 391,809,000/= against an annual budget of Shs. 1,552,751,000/= representing 25% performance of the budget performance and 64% during the reporting quarter. Whereas the department received Shs. 391,809,000/= during the quarter against the quarterly budget of 612,090,000/=representing 64% Of the 391,809,000/= received, 248,903,000/= was spent as follows; 129,762,000/= as wage, 73,332,000/= as Non-wage, 3,552,000/= as Domestic Development and 42,250,000/= as External Finance.

Reasons for unspent balances on the bank account

The cumulative unspent balance is UGX 384,903,000= earmarked for projects yet to be completed.

Highlights of physical performance by end of the quarter

Total of 35 schools were inspected and served with notices on compliance to licensing and operational requirements; Masajja Division-,Ndejje Division; Bunamwaya Division, Conducted support supervision of all Government and the PNFP Health centres, Conducted a MHT Feed Back meeting to discuss findings arising from support supervision conducted at Health facilities for the 3rd Quarter and the guidelines. Quarterly environmental health staff meeting to evaluate performance of third quarter, conducted executive monitoring of sector project sites and proposed projects to be implemented in the FY19/20, Conducted political monitoring of sector project sites and proposed projects to be implemented in the FY19/20, A total of 30 Health Units were inspected for the third quarter. Carried out Data Review meetings for Family planning and other indicators, Carried out VHT quarterly meeting, and the Monthly Outreaches on Family planning plus the support supervision of the same. Case and contact tracing of COVID-19 suspects and follow-up (Campaign to prevent the COVID-19 pandemic

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,981,358	2,242,436	75%	670,453	815,515	122%
Locally Raised Revenues	47,657	42,053	88%	11,914	3,700	31%
Multi-Sectoral Transfers to LLGs_NonWage	8,110	7,555	93%	1,000	1,000	100%
Other Transfers from Central Government	20,000	20,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	544,694	363,130	67%	67,315	181,565	270%
Sector Conditional Grant (Wage)	2,325,897	1,783,448	77%	581,474	620,500	107%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	27,000	20,250	75%	6,750	6,750	100%
Development Revenues	501,509	364,537	73%	223,920	110,674	49%
Multi-Sectoral Transfers to LLGs_Gou	169,487	32,515	19%	140,915	0	0%
Sector Development Grant	332,022	332,022	100%	83,005	110,674	133%
Total Revenues shares	3,482,867	2,606,973	75%	894,373	926,189	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,352,897	1,783,631	76%	588,224	631,949	107%
Non Wage	628,461	426,839	68%	154,128	182,939	119%
Development Expenditure						
Domestic Development	501,509	55,022	11%	152,021	13,674	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,482,867	2,265,493	65%	894,373	828,562	93%
C: Unspent Balances						
Recurrent Balances		31,966	1%			
Wage		20,067				
Non Wage		11,899				
Development Balances		309,515	85%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Domestic Development	309,515		
External Financing	0		
Total Unspent	341,481	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 926,189,000 in quarter three, of which UGX 815,515,000 was recurrent including; UGX 3,700,000/= is Local Revenue, UGX 181,565,000/= Sector Conditional Grant Non-Wage, UGX 620,500,000/= Sector Conditional Grant Wage, UGX 2,000,000/= Urban Unconditional Grant Non-Wage and UGX 6,750,000/= is Urban Unconditional Grant Wage and UGX 110,674,000 is development. In terms of expenditure 631,949,000/= was spent on wage and 182,939,000/= was spent on non-wage and 13,674,000/= was spent on development in quarter three. 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.

Reasons for unspent balances on the bank account

There is a total unspent balance of 341,481,000/=, of which 309,515,000/= is Domestic Development, including balances from second quarter earmarked for contractors who have not yet accomplished their contracts, 20,067,000/= is wage arrears and 11,899,000/= is Non- wage for activities to be undertaken in fourth quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for MEO and Inspector of schools Primary Teachers salaries paid for all 16 schools Transferred UPE Capitation to 16 UPE schools 10763 enrolled In all 16 UPE schools Construction of a storied building at Namasuba UMEA and two classroom block at Lubugumu UMEA started Secondary teachers paid salaries from 2 USE schools 2398 enrolled In all USE and UPOLET schools 75 No. of teaching and non teaching staff paid In USE schools of Aggrey Memorial and Lubugumu Jamia High School Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools Termly inspection of schools carried out and reports in place 75 schools visited on a termly basis Departmental meetings held to discuss inspection reports Headteachers meetings held at division and municipal level Follow up visits carried out in 30 schools Audit assessment of schools infrastructures conducted Office imprest facilitated SMCs for Kibiri CU trained Monitoring and supervision of schools conducted Political and technical monitoring of schools carried out Ensured compliance to minimum education standards A workshop for teachers was conducted in financial management and effective teaching Departmental and Headteachers meeting held Commissioning of completed projects

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,460	511,134	72%	174,367	193,213	111%
Locally Raised Revenues	8,000	1,828	23%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,360	3,950	26%	2,342	1,750	75%
Other Transfers from Central Government	620,099	454,356	73%	155,025	174,463	113%
Urban Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	3,691,690	3,855,515	104%	1,237,298	1,565,055	126%
Locally Raised Revenues	411,000	482,525	117%	102,750	375,191	365%
Multi-Sectoral Transfers to LLGs_Gou	6,000	0	0%	1,500	0	0%
Transitional Development Grant	3,000,000	3,000,000	100%	1,041,478	1,000,000	96%
Urban Discretionary Development Equalization Grant	274,690	372,991	136%	91,570	189,864	207%
Total Revenues shares	4,403,149	4,366,649	99%	1,411,665	1,758,269	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,000	36,000	75%	12,000	12,796	107%
Non Wage	663,460	316,818	48%	228,242	197,033	86%
Development Expenditure						
Domestic Development	3,691,690	3,853,453	104%	1,171,422	18,058	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,403,149	4,206,272	96%	1,411,665	227,887	16%
C: Unspent Balances						
Recurrent Balances						
		158,315	31%			
Wage		0				
Non Wage		158,315				
Development Balances						
		2,062	0%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Domestic Development	2,062		
External Financing	0		
Total Unspent	160,377	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 1,758,269,000= in quarter three, of which UGX 193,213,000= was recurrent including; UGX 174,463,000/= Other Government Transfers from Central Government (URF) 5,000,000/= Urban Unconditional Grant Non-Wage and UGX 12,000,000/= is Urban Unconditional Grant Wage and UGX 1,565,055,000= is development. Third quarter expenditures were add to second quarter balances to pay for the stalled works affected by the heavy down pour in second quarter.

Reasons for unspent balances on the bank account

The unspent balances 160,377,000/= are for those activities whose implementation was affected by the COVID 19 outbreak.

Highlights of physical performance by end of the quarter

Staff salaries paid, Allowance for staff supervising and monitoring road projects paid, Community sensitization meetings on road projects conducted for social inclusion, Computer supplies and IT services procured, Field operations fuel for staff procured, Payment obligations made to Interim payment certificate number two, three and five paid for upgrading to Bitumen standards of St. Noah Nfuufu road (1.0km), Zzimwe road (0.4km) and Municipal headquarters (1.2km) road respectively. Periodic maintenance of 3km of Kikajjo road, opening, widening, shaping, grading and compaction of 0.8km of Kibiri-Bongole road, 1.2km of Health center IV road, 1.0km of Pala road and 1.2km of Ssebowa road by close of Q3.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,540	76,317	58%	13,915	38,150	274%
Locally Raised Revenues	75,000	44,850	60%	205	28,400	13885%
Multi-Sectoral Transfers to LLGs_NonWage	16,540	2,217	13%	3,960	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	27,000	20,250	75%	6,750	6,750	100%
Development Revenues	1,765	0	0%	441	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,765	0	0%	441	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	132,305	76,317	58%	14,356	38,150	266%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	19,694	73%	6,750	7,320	108%
Non Wage	103,540	34,491	33%	7,106	12,043	169%
Development Expenditure						
Domestic Development	1,765	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	132,305	54,185	41%	14,356	19,364	135%
C: Unspent Balances						
Recurrent Balances						
		22,132	29%			
Wage		556				
Non Wage		21,576				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,132	29%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 38,150,000= in the third quarter, and all the receipts were recurrent. The UGX 38,150,000= is composed of UGX 28,400,000= as Local Revenue, UGX 3,000,000= is Urban Unconditional Grant Non-Wage and UGX 6,750,000= is Urban Unconditional Grant Wage. A total of UGX 19,364,000= was spent in the quarter, where UGX 7,320,000= is Wage and 12,043,000= as Non-Wage. The Department has a slightly more revenue to expend due to unspent balance brought forward from quarter two.

Reasons for unspent balances on the bank account

The unspent balance of UGX 22,132,000= are monies meant to process the Municipal Land Titles.

Highlights of physical performance by end of the quarter

Under Physical Planning; 1 sensitization meeting on orderly development and trade order held; 4 physical planning committee meetings held; 59 sites inspected, orderly development enforced and 45 enforcement notices issued; 94 building plans approved, 06 plans deferred. Office stationery procured. Developers guided on orderly development. Monitoring exercise was done. Under environment; 1 Environment Local committee meeting was held. 3rd quarterly environment monitoring and inspections done. Community sensitization on greening and tree planting was held in Busabala, Gangu. Environmental issues in projects are identified and mitigation measures profiled during environment screening exercise was done. Under Environment monitoring and inspections; Environment monitoring and inspections done.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,468	131,848	31%	181,328	54,256	30%
Locally Raised Revenues	12,174	10,900	90%	0	6,400	0%
Multi-Sectoral Transfers to LLGs_NonWage	43,681	12,833	29%	10,770	3,000	28%
Other Transfers from Central Government	250,000	2,953	1%	140,404	0	0%
Sector Conditional Grant (Non-Wage)	58,812	44,109	75%	14,703	14,703	100%
Urban Unconditional Grant (Non-Wage)	4,000	17,703	443%	1,000	15,703	1570%
Urban Unconditional Grant (Wage)	57,801	43,350	75%	14,450	14,450	100%
Development Revenues	90,261	65,155	72%	22,565	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,261	65,155	72%	22,565	0	0%
Total Revenues shares	516,729	197,003	38%	203,893	54,256	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,801	42,010	73%	14,450	16,424	114%
Non Wage	368,667	67,980	18%	151,285	24,805	16%
Development Expenditure						
Domestic Development	90,261	0	0%	38,158	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	516,729	109,990	21%	203,893	41,229	20%
C: Unspent Balances						
Recurrent Balances						
		21,858	17%			
Wage		1,341				
Non Wage		20,518				
Development Balances						
		65,155	100%			
Domestic Development		65,155				
External Financing		0				
Total Unspent		87,013	44%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total realization of the Department in third quarter was UGX 54,256,000= all of which is recurrent and the different sources contributing to the total realization are; UGX 6,400,000= as Local Revenue, UGX 3,000,000= as Multi Sectoral Transfers to LLG – Non-Wage, 14,703,000= as Sector Conditional Grant (Non-Wage), UGX 15,703,000= as Urban Unconditional Grant (Non-Wage) and 14,450,000= as Urban Unconditional Grant (Wage)

Reasons for unspent balances on the bank account

The unspent funds totals to UGX 87,013,000= of which UGX 65,155,000= is for Development earmarked for Division DDEG funds for community initiatives, UGX 20,518,000= is for Non-Wage and UGX 1,341,000= for wage.

Highlights of physical performance by end of the quarter

IGAs of 18 women groups were supported under UWEP and all projects were commissioned and beneficiaries inducted on financial management, a joint team of councilors and technical represented MC at Women Day celebrations in Mbale, joint monitoring involving technocrats and local leaders targeting DDEG , YLP and UWEP groups were conducted, two departmental meetings were held, staff targets for the FY were set, 25 CBOs were registered, 7 workplaces in the Municipality were inspected 10 labour disputes were handled, Council was advised on OVC de institutionalization, CDOs were facilitated with non-wage to enable them undertake mandatory sector activities, 2 departmental meetings were held, Different sectors and private were guided to mainstream gender concerns, Salaries of staff were paid.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,500	81,075	109%	17,475	32,151	184%
Locally Raised Revenues	9,100	32,025	352%	1,125	15,801	1405%
Urban Unconditional Grant (Non-Wage)	39,000	29,250	75%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	7,782	7,782	100%	1,946	2,594	133%
Urban Discretionary Development Equalization Grant	7,782	7,782	100%	1,946	2,594	133%
Total Revenues shares	82,282	88,857	108%	19,421	34,745	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,005	72%	6,600	7,353	111%
Non Wage	48,100	59,352	123%	10,875	23,677	218%
Development Expenditure						
Domestic Development	7,782	7,782	100%	1,946	2,594	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	82,282	86,139	105%	19,421	33,624	173%
C: Unspent Balances						
Recurrent Balances						
		2,718	3%			
Wage		795				
Non Wage		1,923				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,718	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 34,745,000/= Of which UGX 32,151,000/= is recurrent decomposed as follows; Urban Unconditional Grant wage UGX 6,600,000/= Urban Unconditional Grant non-wage UGX 9,750,000/= Locally Raised Revenue UGX 15,801,000/= and development which is Urban DDEG UGX 2,594,000/=. The departmental expenditure were UGX 7,353,000/= for wage, UGX 23,677,000/= for non-wage and UGX 2,594,000/= for Development.

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of UGX 2,718,000/= is wage balance due to over budgeting and activities to be undertaken in fourth quarter.

Highlights of physical performance by end of the quarter

03 monthly staff salaries paid, 03 monthly MTPC meetings conducted and 03 sets of MTPC minutes prepared, Q2 Quarterly Pbs report prepared and submitted to MFPED, Draft Performance Contract (Form B), Draft Budget Estimates Framework Paper for Financial Year 2020/2021 prepared and submitted to MFPED, The Municipal Budget Conference held and a report on the Planning/Budget Conference prepared, 03 Departmental meetings conducted.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,475	34,032	77%	10,986	13,344	121%
Locally Raised Revenues	15,100	12,000	79%	3,643	6,000	165%
Urban Unconditional Grant (Non-Wage)	15,800	11,850	75%	3,950	3,950	100%
Urban Unconditional Grant (Wage)	13,575	10,182	75%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,475	34,032	77%	10,986	13,344	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	9,909	73%	3,394	3,735	110%
Non Wage	30,900	20,642	67%	7,593	6,748	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,475	30,551	69%	10,986	10,483	95%
C: Unspent Balances						
Recurrent Balances						
Wage		273				
Non Wage		3,208				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,481	10%			

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Department received a total revenue of UGX 13,343,627/= comprised of UGX 3,950,000/= as Urban Unconditional Grant Non-Wage, 3,393,627 as Urban Unconditional Grant -Wage and UGX 6,000,000/= as Locally Raised Revenue. A total of UGX 10,483,000/= was spent in the quarter, of which UGX 3,735,000/=was Wage and UGX 6,748,000/= was Non-Wage and UGX 3,481,000/= was unspent balance.

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,481,000/= was meant to accomplish departmental activities in fourth quarter.

Highlights of physical performance by end of the quarter

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	28,848	26,354	91%	5,959	10,451	175%
Locally Raised Revenues	3,658	10,000	273%	9	5,000	56484%
Multi-Sectoral Transfers to LLGs_NonWage	3,385	0	0%	946	0	0%
Sector Conditional Grant (Non-Wage)	12,205	9,154	75%	3,015	3,051	101%
Urban Unconditional Grant (Wage)	9,600	7,200	75%	1,988	2,400	121%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,848	26,354	91%	5,959	10,451	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	5,789	60%	2,400	2,766	115%
Non Wage	19,248	19,103	99%	3,559	8,051	226%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,848	24,891	86%	5,959	10,817	182%
C: Unspent Balances						
Recurrent Balances						
Wage		1,411				
Non Wage		51				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,462	6%			

Summary of Workplan Revenues and Expenditure by Source

The Total revenue allocated to the department is UGX. 10,451,000= Millions. Broken down as follows UGX 2,400,000 Urban Unconditional Wage, UGX 3,051,000= Urban Unconditional Non-Wage and UGX 5,000,000= as Locally Raised Revenue.

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of UGX 1,462,000= is over budgeting for the departmental arrears.

Highlights of physical performance by end of the quarter

Mobilized groups to register as cooperatives, Supervised cooperative groups to check on whether they were complying with cooperatives regulatory framework and mentoring support was provided, Updated hospitality facilities inventory for the Municipality, Conducted 1 technical and political monitoring session for departmental activities implemented during the quarter, paid outstanding balances for the Municipal annual trade fair that was conducted for local producers of goods and services. implemented during the quarter,

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****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:	<p>Municipal loan payed. Grievred staff are supported</p> <p>Staff relatives are death decently sent off</p> <p>Departmental and Division program implementation performance evaluated jointly and regularly Key standing partnership ties strengthened</p> <p>Municipality Operational legal frame work of enforcement of standards and program implementation established and followed Law enforcement unit strengthened</p> <p>Twinning and strategic partnerships for benchmarking created Staff motivated</p> <p>To set municipality clients service standards</p> <p>Ergonomic situation for secretary improved</p> <p>Town clerks welfare enhanced</p> <p>Enhance food hygiene for the Town office of the clerk</p> <p>Municipality achievements publicized</p> <p>Implemented projects monitored to ensure standards</p> <p>municipal loan repaid</p> <p>Municipal city development strategy drawn and departmental</p>	<p>Grievred staff are supported</p> <p>Program implementation performance evaluated jointly and regularly Key standing partnership ties strengthened</p> <p>Law enforcement unit strengthened</p> <p>Twinning and strategic partnerships for benchmarking created</p> <p>Staff motivated</p> <p>EU climate change project popularised among stakeholders</p>		<p>Grievred and the dead staff are supported</p> <p>are decently sent off respectively</p> <p>Program implementation performance evaluated jointly and regularly Key standing partnership ties strengthened</p> <p>Municipality Operational legal frame work of enforcement of standards and program implementation established and followed</p> <p>Law enforcement unit strengthened</p> <p>Twinning and strategic partnerships for benchmarking created</p> <p>Staff motivated</p>	<p>Pay condolence Program and activities monitoring. Hold weekly Senior Management meetings</p> <p>Mobilise alternative resources for unfunded activities</p> <p>Prepare Clients Charter</p> <p>Enforce key National policy standards.</p> <p>Mentoring of cost centre managers.</p> <p>Hold departmental monthly meetings.</p> <p>Prepare departmental budget for next FY</p> <p>Disseminate EIB project details across member entities</p> <p>Evaluate Payment of Mun headquarter loan</p>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

		performance standards monitored			
		accounts closed			
		performance			
		feedback is got from			
		community official			
		national days			
		cerebrated vehicle is			
		kept in good state of			
		repair TV and			
		Telephone airtime			
		subscriptions paid			
		bills paid stationary			
		and computer			
		supplies procured			
		newspapers supplied			
		Staff toilet			
		constructed			
211101	General Staff Salaries	232,798	164,405	71 %	80,743
211103	Allowances (Incl. Casuals, Temporary)	49,500	56,659	114 %	27,777
212105	Pension for Local Governments	17,908	17,908	100 %	0
212107	Gratuity for Local Governments	146,720	110,040	75 %	36,680
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002	Workshops and Seminars	100	6,000	6000 %	6,000
221005	Hire of Venue (chairs, projector, etc)	2,970	0	0 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221009	Welfare and Entertainment	38,859	71,428	184 %	37,993
221011	Printing, Stationery, Photocopying and Binding	2,850	2,305	81 %	525
221012	Small Office Equipment	300	0	0 %	0
221017	Subscriptions	1,400	2,775	198 %	2,775
223002	Rates	500	0	0 %	0
223004	Guard and Security services	200	1,400	700 %	1,400
223005	Electricity	946	509	54 %	166
223006	Water	450	0	0 %	0
225001	Consultancy Services- Short term	500	8,798	1760 %	5,198
225002	Consultancy Services- Long-term	57,000	17,476	31 %	12,476
227001	Travel inland	25,165	25,630	102 %	12,032
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	26,100	33,175	127 %	19,189
228002	Maintenance - Vehicles	4,800	525	11 %	525
	Wage Rect:	232,798	164,405	71 %	80,743
	Non Wage Rect:	378,568	355,627	94 %	162,735
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	611,366	520,032	85 %	243,477
Reasons for over/under performance:		No major challenges encountered this quarter.			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70) Head count, payroll processing and payment, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, interdiction	()		(55%)Head count, payroll processing and payment, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, interdiction	(30)Head count, payroll processing and payment, Staff lists updated to cater for the new recruits on IPPS, abandonment, retirement, transfers, interdiction
%age of staff appraised	(80%) Municipality Staff	()		(80%)Municipality Staff	()Municipality Staff
%age of staff whose salaries are paid by 28th of every month	(90%) Municipal staff paid salaries, acting allowance, arrears if any	()		(95%)Municipal staff paid salaries, acting allowance, arrears if any	(100%)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.	()		(99%)Municipal staff paid pension, gratuity and arrears if any.	()
Non Standard Outputs:	Physical fitness of staff promote . Staff screened on Key medical aspects. Staff are health educated on key topical health aspects. Recruitment plan prepared and sent to DSC . Performance appraisal conducted .Performance reviews carried out.mentoring sessions on staff done.Out standing performing staff appreciated. Indisciplined staff disciplined.Staff griviences addressed.Staff lunch is provided.Employee relations managed.Corporate image of the Municipality promoted and maintained.	Staff Performance appraised Managers' skills in subordinate appraisal enhanced Performance reviews carried out Mentoring sessions on staff done. Out standing Performing staff appreciated Errant staff disciplined Staff grievances addressed Staff lunch are provided. Employee relations managed. Corporate image of the unicipality promoted and maintained. Staff attendance to duty analysed Prepared staff for retirement		Physical fitness of staff promoted . Staff screened on Key medical Aspects. Staff are educated on key topical health issues. Recruitment plan prepared and sent to DSC . Performance appraisal conducted .Performance reviews carried out. Mentoring sessions on staff done. Out standing Performing staff appreciated. Indiscipline staff disciplined. Staff grievances addressed. Staff lunch are provided. Employee relations managed. Corporate image of the Municipality promoted and maintained.	Conduct performance appraisal Mentoring of managers in staff appraisal Mentoring among managers Staff mentoring Hold rewards and suctions meetings Promote CSR of the municipality Provision of staff lunch Staff attendance summaries analysis conducted Pre-retirement sensitisation for due officers
221002 Workshops and Seminars	500	0	0 %		0
221004 Recruitment Expenses	500	0	0 %		0
221009 Welfare and Entertainment	1,000	5,021	502 %		5,021

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227001	Travel inland	5,000	3,000	60 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	8,021	115 %	6,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	8,021	115 %	6,021
Reasons for over/under performance:		The received pension received was in deficit Received wage short fall			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(9) Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.	()	(5)Induction of Newly elected leaders in Value of and process of building plans approval. Newly recruited Labour skills are enhanced. HoDs and other managers are trained in procurement process and contract management. Key staff are inducted in enforcement procedures. Head teachers in UPE schools and HU managers are trained in book keeping, store management. Staff are trained in risk management details.	()	
Availability and implementation of LG capacity building policy and plan	(2)	()	()	()	
Non Standard Outputs:	Staff are motivated to improve their career through a professional career focused talk.Political leaders are refreshed.Local council courts are enhanced to function.Works tools are provided to key sectors. 2 Staff are supported to aquire professsional trainings.	Staff are motivated to improve their career through a professional career focused talk	Staff are motivated to improve their career through a professional career focused talk. Local council courts are enhanced to Function. Works tools are provided to key sectors. 2 Staff are supported to acquire Professional trainings.	Reviewing of capacity gaps of staff Capacity building of Excom Analysis of External Audit report Analysis of performance assessment report	
225001	Consultancy Services- Short term	34,000	25,667	75 %	3,000

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	25,667	75 %	3,000
External Financing:	0	0	0 %	0
Total:	34,000	25,667	75 %	3,000

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Divisions guided during council sessions and TPCs Program activities implementation supervised at various cost centres working harmony enhanced among political and technical wings at division levels. Quarterly Joint Technical Staff and Political Leaders meetings at headquarter levels conducted to enhance teamwork and harmonised Performance Activities implementation challenges timely detected and corrected Technical Staff supported and mentored to achieve set targets at both Municipal and Division levels Communities Administrative checks conducted

Divisions aligned on key administrative deliverables Division staff mentored on service delivery Technical Program activities implementation supervised Working harmony enhanced for political and technical wings Quarterly Joint Technical and Political Leaders meetings at headquarter levels conducted to enhance teamwork and harmonised Implementation challenges timely detected and corrected Technical Staff mentored to achieve set targets at both Municipal and Division levels Communities Division security enhanced

Division staff mentored on service delivery Technical Program activities implementation supervised Working harmony enhanced for political and technical wings. Quarterly Joint Technical and Political Leaders meetings at headquarter levels conducted to enhance teamwork and harmonised Implementation challenges timely detected and corrected Technical Staff mentored to achieve set targets at both Municipal and Division levels Communities Administrative checks conducted

Conduct administrative checks at the divisions, Health and Education cost centres Mentoring of School management committees Meeting with Division Chairpersons Assessment and enhancing of security needs of Divisions Hold community meetings

227001 Travel inland	6,960	5,180	74 %	1,700
227004 Fuel, Lubricants and Oils	2,300	3,600	157 %	2,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,260	8,780	95 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,260	8,780	95 %	3,900

Reasons for over/under performance: No major challenges encountered this quarter

Output : 138105 Public Information Dissemination

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		Communities made aware of National and municipality policies linked to service delivery Clarity of service delivery is given to community Feedback on program implementation from the community is got To reach the masses with key messages on various programs implementation Communities made aware of key services standards for each departments News men are aligned on objective reporting about municipality service delivery	Communities made aware of National and municipality policies linked to service delivery Clarity of service delivery is given to community Feedback on program implementation from the community is got Communities made aware of key services standards for each departments	Communities made aware of National and municipality policies linked to service delivery Clarity of service delivery is given to community Feedback on program implementation from the community is got To reach the masses with key messages on various programs implementation Communities made aware of key services standards for each departments News men are aligned on objective reporting about municipality service delivery mechanisms	Hold3 Radio programs Community Sensitisation Meetings
221001	Advertising and Public Relations	1,000	5,800	580 %	940
221002	Workshops and Seminars	500	500	100 %	500
227001	Travel inland	2,500	2,300	92 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	8,600	215 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	8,600	215 %	1,440
Reasons for over/under performance:		No major challenges faced			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety	Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety	Offices and compound are kept clean Office Support staff wage is paid Offices are routinely supervised for safety	Regular office and compound cleaning Procurement of Sanitary items
224004	Cleaning and Sanitation	13,409	23,307	174 %	9,128
227001	Travel inland	1,800	1,050	58 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,209	24,357	160 %	9,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,209	24,357	160 %	9,478
Reasons for over/under performance:		NIL			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Birth and death cases registered and certificated issued. Local council one executive sensitized on birth and death registration modalities.	Birth and death cases registered and certifications issued. SATs are mentored on birth and death registration modalities.	Birth and death cases registered and certifications issued. Local council one executive sensitized on birth and death registration modalities.	Supervision of division implementation of Births and Deaths
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
227001 Travel inland	570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	0	0 %	0
Reasons for over/under performance:	Many local council leaders have not appreciated the importance of timely reporting of births and deaths happening in their communities			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted to enhance performance	()	(1)	()
No. of monitoring reports generated	(4) Monitoring report prepared to enhance performance on quarterly basis	()	(1)	(1)one comprehensive report on progress of works on construction of class room blocks
Non Standard Outputs:	Operation and maintenance of municipal head quarters buildings and other assets OBSERVED. water and electricity bills paid. Safety of property and offices ensured.assets marked.	Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked. To promote public accountability	Operation and maintenance of municipal headquarters buildings and other assets OBSERVED. Water and electricity bills paid. Safety of property and offices ensured. Assets marked.	Minor Repairs and servicing of Vehicle and Motor cycle Payment of water and electricity bills Commissioning of class room blocks
227001 Travel inland	804	603	75 %	201
228001 Maintenance - Civil	1,717	1,288	75 %	429
228004 Maintenance – Other	2,804	3,653	130 %	3,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,325	5,544	104 %	3,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,325	5,544	104 %	3,882
Reasons for over/under performance:	NIL			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Non Standard Outputs:	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost center managers for verification and feed back received before payment. Pay slips printed and distributed to manager for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended. Workshops attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost centres for managers' verification and feedback received before payment. Pay slips printed and distributed to managers for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended. Workshops attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Staff salaries paid. Pension paid. Pay roll registers displayed on public notice board and distributed to cost centres for managers' verification and feedback received before payment. Pay slips printed and distributed to managers for further distribution to staff. Staff records updated on IPPS. Reports on meetings attended. Workshops attended on payroll and salary management. Payroll Deductions made with payroll consult. Staff list updated on payroll.	Payment of staff Salaries and Pension Update of staff payrolls Distribution of verified payroll registers Printing of staff payslips and distribution to each cost centre Hold cost centre staff meetings
221003 Staff Training	2,300	1,725	75 %	575
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000	67 %	1,000
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	1,200	525	44 %	175
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	5,250	60 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	5,250	60 %	1,750

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60) Staff trained in records filling, keeping, movement and safe custody of confidential documents	(10%)staff trained in filling, keeping, movement and safe custody of confidential documents	(20%)staff trained in filling, keeping, movement and safe custody of confidential documents
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Municipality Records management policy adopted and implemented. Municipality Records management framework formulated. Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented. small office heavy duty equipment procured Postal box and mail deliveries timely managed	Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented.	Implement records disposal and retention schedule. Registry officer and welfare maintained. Records information management system implemented.	Implementation of records disposal and retention schedule Procurement of RO operational fuel Update staff files
221011 Printing, Stationery, Photocopying and Binding	700	7,600	1086 %	0
227001 Travel inland	5,052	1,300	26 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,752	8,900	155 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,752	8,900	155 %	1,300
Reasons for over/under performance:	Understaffing and poor working space inhibit better results			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Municipality performance and infomation popularized on print. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.	Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.	Municipality performance and information popularized on print. Key information collected on major events. Municipality profile compiled and disseminated to key stakeholders.	Compilation of departmental achievements Preparation of Municipal profile
222003 Information and communications technology (ICT)	450	450	100 %	450
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	2,250	79 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	2,250	79 %	1,050
Reasons for over/under performance:	NIL			
Output : 138113 Procurement Services				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		Advert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly procurement reports made and submitted to regulatory authority. Procurement requests prepared and submitted to MCC for consideration and approval. Contract management action files prepared. Contracts evaluation committee reports prepared and submitted to MCC for approval	Advert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly procurement reports made and submitted to regulatory authority. Procurement requests prepared and submitted to MCC for consideration and approval. Contract management action files prepared. Contracts evaluation committee reports prepared and submitted to MCC for approval	Advert for planned procurements placed. Evaluation reports and contract agreements for revenue frame work and capital projects made. Quarterly procurement reports made and submitted to regulatory authority. Procurement requests prepared and submitted to MCC for consideration and approval. Contract management action files prepared. Contracts evaluation committee reports prepared and submitted to MCC for approval	Placement of Advertisement for planned procurements Conduct evaluation meetings for revenue framework contracts Submission of quarter 2 report to regulatory authority Procurement requests received and submit them to MCC Contracts management action files prepared
221001	Advertising and Public Relations	6,000	7,500	125 %	7,500
221008	Computer supplies and Information Technology (IT)	1,680	1,260	75 %	420
221011	Printing, Stationery, Photocopying and Binding	4,800	7,100	148 %	5,700
227001	Travel inland	4,760	3,569	75 %	1,191
227004	Fuel, Lubricants and Oils	1,751	2,311	132 %	1,437
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,991	21,740	114 %	16,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,991	21,740	114 %	16,248
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

No. of computers, printers and sets of office furniture purchased	(5) Computers, and Sets of office and council Furniture and office cabins procured. GPS machine procured. Refrigerator for the office of the Town Clerk Procured.	(3)	(2)Refrigerator for the office of the Town Clerk Procured.	(3)Staff Toilet at the Municipal Headquarters Procurement of council furniture
No. of existing administrative buildings rehabilitated	(1) Small office block rehabilitated.	(0)	(1)Small office block rehabilitated.	(0)Small office block renovation
No. of vehicles purchased	(1) Town clerk vehicle procured	(1) Procure Town Clerks vehicle	(0)	(1)Town clerk vehicle procured
Non Standard Outputs:	Municipal Loan paid.	Council furniture designed Instalment payment of the Town clerk vehicle		Designing of Council Furniture Payment of Town clerks's vehicle
312101 Non-Residential Buildings	130,000	96,286	74 %	0
312201 Transport Equipment	130,000	57,764	44 %	17,764
312203 Furniture & Fixtures	40,732	0	0 %	0
312213 ICT Equipment	17,000	13,633	80 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	317,732	167,684	53 %	20,064
External Financing:	0	0	0 %	0
Total:	317,732	167,684	53 %	20,064
Reasons for over/under performance: Change of design to rehabilitate small office block and staff Toilet unit.				
Total For Administration : Wage Rect:	232,798	164,405	71 %	80,743
Non-Wage Reccurent:	456,646	644,785	141 %	299,797
GoU Dev:	351,732	371,526	106 %	102,938
Donor Dev:	0	0	0 %	0
Grand Total:	1,041,176	1,180,715	113.4 %	483,479

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Submitted Annual performance report to Council and line ministry	() N/A		()NOT PLANNED	()N/A
Non Standard Outputs:	12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee.	3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.		3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.	3 Monthly Financial reports to MEC and 1 Quarterly progress reports to Finance Committee.
211101 General Staff Salaries	83,176	62,277	75 %		22,879
221002 Workshops and Seminars	9,600	5,390	56 %		590
221008 Computer supplies and Information Technology (IT)	1,400	600	43 %		200
221009 Welfare and Entertainment	726	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	5,600	311 %		4,804
221012 Small Office Equipment	1,200	900	75 %		300
221017 Subscriptions	550	413	75 %		270
225001 Consultancy Services- Short term	400	0	0 %		0
227001 Travel inland	10,956	5,703	52 %		2,704
227002 Travel abroad	3,187	456	14 %		0
227004 Fuel, Lubricants and Oils	16,740	29,842	178 %		17,476
Wage Rect:	83,176	62,277	75 %		22,879
Non Wage Rect:	46,559	48,903	105 %		26,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,736	111,180	86 %		49,223
Reasons for over/under performance:	outputs achieved in the quarter as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(456985000) Municipal and Divisions	(112728877) Municipal and Divisions		(114246250)	(112728877)Munici pal and Divisions
Value of Hotel Tax Collected	(250096000) Municipal and Divisions	(51770183) Municipal and Divisions		(62524000))Municipal and Divisions	(51770183)Municip al and Divisions

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Value of Other Local Revenue Collections	(4127422000) Municipal and Divisions	(809910641) Municipal and Divisions	(1031855500)Municipal and Divisions	(809910641)Municipal and Divisions
Non Standard Outputs:	Embraced technology in collection through online banking services. 12 consolidated local revenue collection reports from 3 divisions prepared. 3 Lower Council revenue collections monitored. cash flow statements prepared on a quarterly basis. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared. Outsourced revenue collection and valuation. designed a website fir interface with taxpayers. Set up a taxpayers registers by entering data into the system	Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared. cash flow statements prepared on a quarterly basis.	consolidated local revenue collection reports from 3 divisions prepared. Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared cash flow statements prepared on a quarterly basis.	Revenue Distribution schedules from the Divisions received. Revenue collection reports from the 3 divisions prepared. cash flow statements prepared on a quarterly basis.
221001 Advertising and Public Relations	8,555	3,000	35 %	0
221002 Workshops and Seminars	10,677	31,257	293 %	17,069
221008 Computer supplies and Information Technology (IT)	2,250	3,344	149 %	1,200
221011 Printing, Stationery, Photocopying and Binding	8,402	10,726	128 %	10,726
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	65,000	98,337	151 %	47,720
225002 Consultancy Services- Long-term	12,000	0	0 %	0
227001 Travel inland	26,290	39,824	151 %	27,499
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,828	24,567	422 %	24,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,002	211,055	149 %	128,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,002	211,055	149 %	128,781
Reasons for over/under performance:	Outputs achieved as planned			
Output : 148103 Budgeting and Planning Services				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual Workplans presented for approval by Council.	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget for the F/Y 2020/2021 laid to Council.	(2020-03-20) Draft Budget for the F/Y 2020/2021 laid to Council.	(2020-03-31)Draft Budget for the F/Y 2020/2021 laid to Council.	(2020-03-20)Draft Budget for the F/Y 2020/2021 laid to Council.
Non Standard Outputs:	Preparation and presentation of the annual budget,and ensuring effective implementation of the budget by the sectors	Preparation and presentation of the annual budget	Preparation and presentation of the annual budget	Preparation and presentation of the annual budget
221009 Welfare and Entertainment	2,040	1,530	75 %	510
221011 Printing, Stationery, Photocopying and Binding	3,784	5,342	141 %	4,450
227001 Travel inland	1,400	1,050	75 %	350
227004 Fuel, Lubricants and Oils	1,512	1,130	75 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,736	9,052	104 %	5,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,736	9,052	104 %	5,688
Reasons for over/under performance:	The over performance was due to the accumulated activities for the budget laying.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.	Posted receipts, Approved warrants, Payment reports, Monthly reconciliations. Supervision of Lower Local Government staff on issues pertaining to book keeping.
221002 Workshops and Seminars	4,950	1,750	35 %	0
221003 Staff Training	1,765	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	38	75 %	13
227001 Travel inland	4,950	3,713	75 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,715	5,500	47 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,715	5,500	47 %	1,250
Reasons for over/under performance:	Outputs achieved as planned			
Output : 148105 LG Accounting Services				

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Enhanced financial reporting through appropriate utilisation of IFMS.	() Enhanced financial reporting through appropriate utilization of IFMS. Adjustments were submitted and posted on the system. Reports were produced and Financial reports were prepared and submitted to OAG and Accountant General.	()	()Enhanced financial reporting through appropriate utilization of IFMS. Adjustments were submitted and posted on the system. Reports were produced and Financial reports were prepared and submitted to OAG and Accountant General.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,190	2,393	75 %	798
227004 Fuel, Lubricants and Oils	3,284	4,780	146 %	2,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,474	7,173	111 %	3,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,474	7,173	111 %	3,301
Reasons for over/under performance:	Outputs were achieved as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.	IFMS System maintained.Funds transferred to TSA account, Warrants produced and payments processed.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	The targeted outputs were achieved as planned			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Financial Management training.	N/A	N/A	N/A
221002 Workshops and Seminars	4,950	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

221012 Small Office Equipment	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The timing for the planned outputs was minimal thus the activity was not done .				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Politicians Monitored and patrolled performance of local revenue mobilisation and collection. Tax payers sensitised and mobilised to pay taxes promptly.	Tax payers sensitized and mobilized to pay taxes promptly	Tax payers sensitized and mobilized to pay taxes promptly.	Tax payers sensitized and mobilized to pay taxes promptly
221012 Small Office Equipment	62	0	0 %	0
227001 Travel inland	3,000	12,061	402 %	12,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,062	12,061	394 %	12,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,062	12,061	394 %	12,061
Reasons for over/under performance: The over performance for this output was due to the continuous and vigilant monitoring, supervision, revenue mobilisation and sensitisation activities of the tax payers to pay and comply to payment of taxes.				
<i>Total For Finance : Wage Rect:</i>	<i>83,176</i>	<i>62,277</i>	<i>75 %</i>	<i>22,879</i>
<i>Non-Wage Recurrent:</i>	<i>253,548</i>	<i>316,244</i>	<i>125 %</i>	<i>184,925</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>336,724</i>	<i>378,521</i>	<i>112.4 %</i>	<i>207,803</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	assorted stationary procured for the office of clerk to council ,Fuel for clerk procured, meals for council meeting procured ,Subscriptions for autonomous institutions made, HIV/AIDS sensitization conducted, Books, Newspapers and periodicals procured ,Council resolutions and policies followed up construction of pigeon halls for councillors ,Facilitated councillors during death expenses	Procured stationary for the office of clerk to council, procured department fuel for Q2 FY 2019/2020, Paid staff salaries for Q1 and Q2 FY 2019/2020 and Procured newspapers for the office of clerk to council.		construction of pigeon holes for councillors,procurement of fuel for the sector,sensitization of councillors on HIV/AIDS issues,stationary for the sector procured,meals for meetings conducted to be procured,follow up council resolutions and policies,welfare and entertainment	procurement of fuel for the sector,stationary for the sector procured,meals for meetings conducted to be procured,follow up council resolutions and policies,welfare and entertainment
211101 General Staff Salaries	24,104	16,916	70 %		6,805
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		400
213002 Incapacity, death benefits and funeral expenses	1,000	600	60 %		0
221007 Books, Periodicals & Newspapers	2,000	1,397	70 %		450
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	2,100	6,916	329 %		2,680
221011 Printing, Stationery, Photocopying and Binding	5,000	2,055	41 %		915
221012 Small Office Equipment	500	375	75 %		125
221017 Subscriptions	1,000	2,050	205 %		2,050
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	8,707	20,283	233 %		7,551

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	6,000	4,495	75 %	1,499
Wage Rect:	24,104	16,916	70 %	6,805
Non Wage Rect:	30,207	40,371	134 %	16,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,311	57,288	105 %	23,076

Reasons for over/under performance: The over performance was due to a higher cash limit allocated to the sector as result a supplementary budget

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 meetings to consider and approval various submission from user department conducted,consider and award contracts.approving the annual consolidated procurement plan FY 2019/20	Approved Consolidated Procurement Annual workplan prepared contracts,conduct 2 meetings to consider and approve various submission from various departments	s awards and contracts,conduct 3 meetings to consider and approve various submission from various departments.	awards and contracts,conduct 2 meetings to consider and approve various submission from various departments
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227001 Travel inland	5,212	3,909	75 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,909	75 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,909	75 %	1,303

Reasons for over/under performance: No challenges faced during that period neither reason over or under performance

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Decision communicated to responsible officers by the DSC,prepare of recruitment plans for the on ward submission to relevant DSC	One Sitting session for the DSC facilitated	Submissions made to DSC for recruitment of staff in vacant posts	One Sitting session for the DSC facilitated
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221004 Recruitment Expenses	6,000	3,500	58 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	3,500

Reasons for over/under performance: The over performance was due to a higher cash limit allocated to the sector as result a supplementary budget

Output : 138206 LG Political and executive oversight

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

No of minutes of Council meetings with relevant resolutions	(6) Municipal Council Sets of Minutes	(5) 5 Municipal Council sets Minutes	(2)Municipal Council sets Minutes	(2)2 Municipal Council sets Minutes
Non Standard Outputs:	Monthly salary for two executive members paid six council sitting conducted, 12 Municipal Executive committee held 4 quarterly executive committee monitoring held, 4 quarterly council monitoring held,4 people facilitated for travel abroad for knowledge acquisition purposes, 3 sensitization meetings for division speakers on LG Act conducted, two executive members facilitated to carry out their day today functions at Municipal headquarters,support three Councillors in death and bereavement LC1 &II Honoria paid LC III Municipal division councilors paid ,LC1 & 11 exagratia paid,transport refund for councilors paid,Fuel for Mayor,D/mayor and Executive members paid ,Facilitated Business committee members ,Facilitated office of the Speaker to run council business, Consolidated allowance paid to Mayor and D/mayor,Facilitated PWD aiders to aid the councilors attend council sessions	3 Executive meetings held,2 council meetings conducted,political monitoring for First, Second and Third quarter conducted,monthly salaries for 2 executive members paid,honoraria for councilors paid, welfare and sitting allowances for councilors paid,		3 Executive meetings held,2 council meetings conducted,political monitoring for Third quarter conducted,monthly salaries for 2 executive members paid,honoraria for councilors paid,sitting allowances for councilors paid,
211101 General Staff Salaries	36,552	23,387	64 %	8,628
211103 Allowances (Incl. Casuals, Temporary)	80,000	98,648	123 %	57,695
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	77,560	57,420	74 %	18,640

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	17,800	67,798	381 %	35,237
Wage Rect:	36,552	23,387	64 %	8,628
Non Wage Rect:	176,960	223,866	127 %	111,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,512	247,253	116 %	120,200
Reasons for over/under performance: The over performance was due to a higher cash limit allocated to the sector as result a supplementary budget				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	six sectoral committee meeting conducted at the Municipal council,four Quarterly monitoring visits for councilors,prepare invitations for committee members,prepare minutes of the meeting for committee,carry out monitoring of program and projects for municipal council	3 sectoral committee sitting conducted, 2 quarterly monitoring exercise conducted, preparation for committees done.	2 sectoral committee meeting conducted,1 quarterly political monitoring conducted,allowance s for sectoral meetings paid	one sectoral committee held, 2nd Quarter Monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	14,630	975 %	14,630
227001 Travel inland	500	25,933	5187 %	8,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	40,563	2028 %	22,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	40,563	2028 %	22,790
Reasons for over/under performance: The over performance was due to a higher cash limit allocated to the sector as result a supplementary budget				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,656</i>	<i>40,304</i>	<i>66 %</i>	<i>15,433</i>
<i>Non-Wage Reccurent:</i>	<i>220,379</i>	<i>349,854</i>	<i>159 %</i>	<i>183,989</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>281,035</i>	<i>390,157</i>	<i>138.8 %</i>	<i>199,423</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****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:	Facilitation of the Extension workers in the field (3 Staff) Demonstrations materials for Model farmers (8 Model farmers 1 per ward) 35 Field farmer visits 12 Farmer trainings 400 Liters of Fuel for field activities under OWC 24 Field visits under OWC program Updated farmer registers at cell level 3 Sensitization on OWC programmes and input distribution	3 Staff facilitation to carry out field activities Conduct a bench making activity for the production committee Conduct the technical and political monitoring of implemented projects and OWCfarmers beneficiaries		3 Staff facilitation to carry out their field extension work 1 field tour for the staff and production committee 8 demonstration sites established and monitored 25 Farm visits to OWC farmers beneficiaries 3Trainings to be conducted	3 Staff facilitation to carry out field activities Conduct a bench making activity for the production committee Conduct the technical and political monitoring of implemented projects and OWCfarmers beneficiaries
	</div10 farmers trainings organised in all sectors fisheries ,urban farming and animal husbandry No of field tours conducted for farmers No of farm visits to farmers by extension staff				
221001 Advertising and Public Relations	4,000	3,000	75 %		2,313
221002 Workshops and Seminars	8,262	6,131	74 %		2,065
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221009 Welfare and Entertainment	8,000	6,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,590	1,290	81 %		790
221012 Small Office Equipment	15	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
222002 Postage and Courier	178	0	0 %		0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

222003 Information and communications technology (ICT)	1,000	750	75 %	250
224001 Medical and Agricultural supplies	4,000	3,002	75 %	2,002
224006 Agricultural Supplies	5,000	2,926	59 %	1,500
227001 Travel inland	1,003	499	50 %	249
227004 Fuel, Lubricants and Oils	9	2	25 %	2
228002 Maintenance - Vehicles	1,631	2,119	130 %	1,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,687	27,220	74 %	13,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,687	27,220	74 %	13,509

Reasons for over/under performance: The Pandemic of COVID - 19 affected most of the fiield activities

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

Number of supervision and monitoring of implemented projects	10 planning meetings for both technical and political at Division levels were done	4 Field supervision conducted in all Division on implemented projects	3 planning meetings for both technical and political at Division levels were done
Number of monitoring by both technical and political leaders	10 Farmers were visited and given technical knowledg	1 Quarterly monitoring exercise for both Political leaders and technical staff	10 Farmers were visited and given technical knowledge
Agricultural statistic census conducted in order to update farmers register (55 cells)	1 Benchmarking exercise for the production committee was conducted	4 Planning and Evaluation meeting both at Municipal and Division level	1 Bench making exercise for the production committee was conducted
No of farmers trained in different sectors monitored and followed up		2 Field visits for farmer beneficiaries for OWC	
No of planning meeting conducted at Division level and Municipal level		4 Trainings and workshops to be conducted at both Municipal and Divisions	
No of farmers planning meeting at ward and cell level		2 Quality assurance field visits on implemented projects by the internal auditor	
No of field supervision done on quality assurance on implemented projects by Extension staff		4 Planning &Evaluation meetings both at Municipal and division	

221002 Workshops and Seminars	2,250	1,688	75 %	638
221008 Computer supplies and Information Technology (IT)	213	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	250
221012 Small Office Equipment	481	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

222001 Telecommunications	181	650	360 %	45
224006 Agricultural Supplies	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,250	1,121	50 %	559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,374	6,959	67 %	2,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,374	6,959	67 %	2,491

Reasons for over/under performance: The lock down prevented us from implementing some activities

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	No of farmer groups formed and trained group dynamics (10 farmer groups) Number of farmer groups visited by the extension staff per quarter	4 Farmer groups were sensitized and trained in group dynamics	6 Farmer groups formed and trained group dynamics 10 Farmers groups visited by extension worker 5 Demonstration sites established at farmer group level	2 Farmer groups were sensitized and trained in group dynamics
221002 Workshops and Seminars	563	281	50 %	141
221011 Printing, Stationery, Photocopying and Binding	563	281	50 %	141
221012 Small Office Equipment	473	0	0 %	0
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,598	1,313	51 %	781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,598	1,313	51 %	781

Reasons for over/under performance: The lock down affected the field activities which were planned

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

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Procurement of Basic Kits for the establishment of plant clinic like soil testing kits, Microscopes ,Reagents, Dissecting kits, protective gears, Power stabilizer to be used in the field etc. 6 cattle crush to be constructed to assist in vaccination &treatment 12 Life jackets to be provided 2 Landing sites Busabala and Nakabugo renovate the handling facilities	Renovation of the fish handling facilities at Busabala landing sites was done	Procurement of Basic Kits for the establishment of plant clinic like 3 soil testing kits 1, Microscopes 5,Reagents, 3 Dissecting kits,5 protective gears, 1 Power stabilizer to be used in the field etc. 6 cattle crush to be constructed to assist in vaccination &treatment 12 Life jackets to be provided 2 Landing sites Busabala and Nakabugo renovate the fish handling facilities store and sheltered slabs &Office painting and furniture	Renovation of the fish handling facilities at Busabala landing sites was done
263370 Sector Development Grant	19,285	5,998	31 %	5,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	5,998	31 %	5,698
External Financing:	0	0	0 %	0
Total:	19,285	5,998	31 %	5,698
Reasons for over/under performance:	We had to procure equipments fpor the plant clinic and construction of the crush but these were not done because of the lock down we hope to do them in the fourth quarter			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	No of Inspection visits to slaughter slabs and grounds No of Disease surveirrance trips done every quarter No of Enforcement of quarantine activities during disease outbreaks	Daily meat inspection at slaughter grounds and data capture of animal slaughters per day Cattle slaughtered were 6256, animals Goats were 523 Sheep were 32 Pigs were 5503	3 Slaughter place inspected Carry out dairy meat inspection at slaughter places 5 Disease surveillance trips to be conducted 3 enforcement of quarantine activities during disease out breaks 3 Check point established in the Municipality 1 Cattle trader sensitization workshops	Daily meat inspection at slaughter grounds and data capture of animal slaughters per day Cattle slaughtered were 1978, animals Goats were 157 Sheep were 9 Pigs were 1992
227001 Travel inland	500	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: The lock down affected other activities which were planned for this quarter				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	4 Seminars on cross cutting issues in gender and environment	1 Training of cattle traders on HIV control and animal healthy was conducted at the slaughter ground at Kaliddubi 68 Butcher men were tested for health fitness	1 Training on gender and other crossing issues like environment ,nutrition and HIV Aids	1 Training of cattle traders on HIV control and animal healthy was conducted at the slaughter ground at Kaliddubi 68 Butcher men were tested for health fitness
221002 Workshops and Seminars	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance: The lock down affected all the activities which were planned				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Number of Animals vaccinated ,cattle ,dogs ,cats goats ,sheep and chicken	700 Cattle vaccinated against FMD 1210 Goats vaccinated against FMD 12 Training in animal management and disease control 90sheep vaccinated 37 pigs were vaccinated	200 Cattle to be vaccinated 350 Dogs to be vaccinated 25 Cats to be vaccinated 3 Trainings in pests and disease control in Animals	619 Cattle vaccinated against FMD 1210 Goats vaccinated against FMD 90 sheep vaccinated 37 pigs were vaccinated
Enforcement of law and order in stray animals				
Number of stray dogs killed				
230 Dogs to be vaccinated				
222001 Telecommunications	10	3	25 %	3

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

224006	Agricultural Supplies	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	510	503	99 %	503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	510	503	99 %	503
Reasons for over/under performance:		The vaccination exercise is still going on ,the FMD vaccine was received late			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	6 Fish product checks established in fishing regulation activities	9 Monthly inspection of landing sites both Busabala and Nakabugo		3 Monthly fish inspection at landing sites (Busabala and Nakabugo)	3 Monthly inspection of landing sites both Busabala and Nakabugo
	8 Training to fishing communities	5 Training and sensitization of fish		1 fish products check points along trade routes	Registration of fishermen for issuing of permits and lincenses
	12 inspections made at landing sites	folk and other stakeholders		2 Trainings and sensitization for fish	1 Training and sensitization of fish
	12 fish catch statistics to be collected	Registration of fishermen for issuing of permits and lincenses		folk and other stakeholders	folk and stake holdere
	5 Training meetings for fishing community	Registering of ffishers and boats for permits and lincenseswas done		3 Monthly fish data statistics to be collected	Registering of Fishers and boats for permits and lincenses was done
	6 fish inspection visits for illegal fishing activities at the landing sites			Registering fishers and boats for permits and licenses	
				3 Farm visits to fish farmers	
	Number of statistical data collected and reports compiled per month				
	Number of fishers and boats registered and licensed per year				
	12 Farm visits to fish farmers				
211101	General Staff Salaries	26,400	15,530	59 %	3,862
221002	Workshops and Seminars	2,250	1,687	75 %	563
221011	Printing, Stationery, Photocopying and Binding	66	63	94 %	63
221012	Small Office Equipment	386	386	100 %	386
224006	Agricultural Supplies	48	48	100 %	48
227001	Travel inland	2,250	1,687	75 %	563
	Wage Rect:	26,400	15,530	59 %	3,862
	Non Wage Rect:	5,000	3,870	77 %	1,621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,400	19,401	62 %	5,483
Reasons for over/under performance:		The lock down for COVID- 19 affected all the activities			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	10 Training in urban farming in order to increase farmers income and nutrition 12 Trainings in mushroom growing 4 Training in pests and disease control in bananas (BBW) 22 Communal nursery demonstrations in vegetables 25 farm farmer visit to be conducted for OWC beneficiaries 4 Trainings for OWC farmers beneficiaries of seeds at division level	9 Trainings inurban farming in order to increase of our farmers thru vegetable production 6 Communal nursery bed was established 43 Farmers managed to receive vegetable seedlings and established home gardens		2 Trainings in urban farming in order to increase farmers income and nutrition 3 Trainings in mushroom growing 1 Training in pests and disease control in maize and Banana bed and demonstrations to be established 5 Farm farmers visit to OWC farmer beneficiaries 3 Training for farmers beneficiaries of seeds at Division level 2 Training for farmers in vegetable growing	2 Trainings inurban farming in order to increase of our farmers thru vegetable production 1 Communal nursery bed was established Vegetable seedlings were distributed to farmers from the nursery communal nursery bed
211101 General Staff Salaries	26,400	19,211	73 %		7,107
221002 Workshops and Seminars	1,000	750	75 %		250
221009 Welfare and Entertainment	360	180	50 %		0
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		160
221012 Small Office Equipment	412	412	100 %		412
222001 Telecommunications	313	313	100 %		313
224006 Agricultural Supplies	1,000	250	25 %		0
227001 Travel inland	2,250	1,688	75 %		563
227004 Fuel, Lubricants and Oils	5	4	75 %		1
Wage Rect:	26,400	19,211	73 %		7,107
Non Wage Rect:	5,500	3,756	68 %		1,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,900	22,967	72 %		8,805
Reasons for over/under performance: The lock down affected most of the planned activities					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Number of cells updated in Agriculture statistics		10 cells /village s to update farmers register	Registering all vegetable and horticulture farmers were done
221011 Printing, Stationery, Photocopying and Binding	90	0	0 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	391	0	0 %	0
227004 Fuel, Lubricants and Oils	270	199	74 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	199	20 %	64
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	199	20 %	64
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	4 trainings on tsetse vector control control one training per quarter	3 Trainings in tsetsefly control and commercial insect	1 Training on tsetse vector control and commercial insect promotion	No output was realized during this quarter
227001 Travel inland	2,000	1,498	75 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,498	75 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,498	75 %	498
Reasons for over/under performance: The lock down affected all our programmes				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 study tour for the production committee ,farmers and production staff	N/A	1 Study tour for the production committee ,farmer and production staff	No output was realized during the quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The COVID - 19 has affected the planning activities for this quarter				
Output : 018209 Support to DATICs				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		2 National semi and annual planning and review meetings 2 Meeting with researchers at research institutes for the Procution coordinator	1 National semi annual planning meeting 1 Meeting with researchers was attended	1 National semi and Annual review planning meeting 1 Meeting with researcher at MUZARD Mukono	No activity was done
221002	Workshops and Seminars	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	500
Reasons for over/under performance:		Because of the lock down no activity was done			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		4 Trainings in vermin control	3 Trainings were achieved on vermin control	1 Training to be conducted per quarter on vermin control	No training was conducted this quarter
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		The lock down affected the activities for this quarter			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		5 Training and sensitization workshops on animal Bye -laws 15 Trainings in animal healthy and animal husbandry 6 Inspections to be conducted on slaughter grounds 30 Farm visits for Dairy farmers /zero grazing farmer under OWC programme	80 Farmers were sensitized on animal heal;thy management on use of IMO in urban setting 60 Frmers were trained in disease identification and control in Ndejje division 25 Farmers were visted on farm ang given technical guidance 28 Farmers were trained in poultry management at Kiggo Lunya	2 Training and sensitization workshops on animal Bye laws 5 Trainings in animal healthy and animal husbandry 10 Farm visits for Diary farmers/zero grazing farmers under OWC program	80 Farmers were sensitized on animal heal;thy management on use of IMO in urban setting 60 Frmers were trained in disease identification and control in Ndejje division 25 Farmers were visted on farm ang given technical guidance 28 Farmers wer trained on poultry management at Kiggo Lunnya
211101	General Staff Salaries	14,825	14,817	100 %	7,562
221002	Workshops and Seminars	2,250	1,625	72 %	500

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	348	0	0 %	0
227001 Travel inland	2,250	1,625	72 %	500
Wage Rect:	14,825	14,817	100 %	7,562
Non Wage Rect:	4,848	3,250	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,673	18,067	92 %	8,562
Reasons for over/under performance: Other activities were affected due to the lockdown for COVID -19				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 Monitoring exercise to be conducted 25 Farm visits to be visited and given technical guidance 6 Farmer sensitization during input distribution Farmer selection to benefit from OWC inputs	9 Trainings and sensitization of OWC farmer beneficiaries done 45 OWC farmer beneficiaries were visited and trained on modern knowledge 2 Motorcycles were maintained and serviced 1 Vehicle for the OWC Coordinator was maintained and serviced Procurement of fuel for both motorcycles and the double cabin to assist in field work activities was done 3 Selected model farmers were visited and given technical knowledge	No of farmers selected for OWC beneficiaries 1 Quarterly monitoring for political leaders and technical 10 Farm visits to OWC farmers beneficiaries by giving them technical guidance 3 Training and sensitization of farmer on OWC farmers	15 OWC farmer beneficiaries were visited and trained on modern knowledge 2 Motorcycles were maintained and serviced 1 Vehicle for the OWC Coordinator was maintained and serviced Procurement of fuel for both motorcycles and the double cabin to assist in field work activities was done 3 Selected model farmers were visited and given technical knowledge
221011 Printing, Stationery, Photocopying and Binding	63	15	24 %	15
222003 Information and communications technology (ICT)	438	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,015	67 %	1,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,015	67 %	1,017
Reasons for over/under performance: We had a challenge of COVID -19 which affected the implementation of the planned activities				
Total For Production and Marketing : Wage Rect:	67,625	49,558	73 %	18,531
Non-Wage Recurrent:	78,717	53,232	68 %	23,984
GoU Dev:	19,285	5,998	31 %	5,698
Donor Dev:	0	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>165,627</i>	<i>108,789</i>	<i>65.7 %</i>	<i>48,213</i>
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	World AIDS Day commemoration supported Health life Style promotion Family Planned services carried out, Train health workers from selected health facilities carried out Train CHW for 5 days on community Family Planning information & distribution of short term FP methods Conduct stakeholders/decision makers FP advocacy meetings and identify FP champions at all levels of decision making bi-annually Conduct monthly PIT meetings at Municipal level Conduct 2 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities Conduct bi-annual Family Planning advocacy meetings with decision makers conducted Creating youth friendly services supported Seventy two Quarterly Municipal AIDS Committee (MAC) Meetings carried out. Facility Based Monthly Staff Review Meetings conducted Municipality stakeholders HSSP Meeting carried media announcements health education carried out	Conduct monthly PIT meetings at Municipal level Conduct 2 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities	Conduct monthly PIT meetings at Municipal level Conduct 2 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities	Conduct monthly PIT meetings at Municipal level Conduct 2 monthly Integrated Family Planning Outreaches conducted. Conduct quarterly Family Planning review meetings with TCI supported facilities
221001 Advertising and Public Relations	1,400	463	33 %	40
221009 Welfare and Entertainment	2,500	1,500	60 %	500
224004 Cleaning and Sanitation	2,800	1,500	54 %	1,000
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227001 Travel inland	195,257	51,275	26 %	45,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,257	12,488	65 %	4,537
Gou Dev:	0	0	0 %	0
External Financing:	183,200	42,250	23 %	42,250
Total:	202,457	54,738	27 %	46,787

Reasons for over/under performance:

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	100 School inspected 10 Sensitization on Garbage management 200 premises inspected 1 sanitation week supported 1500 people mobilized for medical examination 12 monthly cleaning days supported	71 schools inspections conducted, continous street cleaning along municipal road, 108 premises inspections, 357 food handlers medically examined.	Carrying out School inspection in 25 schools Carrying out sanitation week Carrying out Sensitization on Garbage management meeting on nuisance Carrying out premises inspection (50) Carrying out mobilization 375 for medical examination	Carried out School inspection in 35 schools Carried out Sensitization on Garbage management meeting on nuisance Carried out premises inspection 60 HH Carried out mobilization 160 for medical examination
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211101 General Staff Salaries	514,762	386,071	75 %	129,762
227001 Travel inland	16,291	11,790	72 %	3,644
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %	2,000
Wage Rect:	514,762	386,071	75 %	129,762
Non Wage Rect:	18,691	13,790	74 %	5,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	533,453	399,861	75 %	135,407

Reasons for over/under performance:

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

Number of outpatients that visited the NGO Basic health facilities	(2000) Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education	()	(500)Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education	()Diagnosis and Treatments carried out , HIV/AIDS treatment and counseling, Health and Education
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Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	()	(150)Carrying out Admission of patients for critical care, Diagnosis and Treatments, HIV/AIDS treatment and counselling, , Health and Education	(150)Carrying out Admission of patients for critical care, Diagnosis and Treatments, HIV/AIDS treatment and counselling, , Health and Education
No. and proportion of deliveries conducted in the NGO Basic health facilities	() Admission of patients for critical care carried out, Diagnosis and Treatments, HIV/AIDS treatment and counseling carried out, Health and Education carried out	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	()	(125)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	6,260	3,130	50 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	3,130	50 %	1,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	3,130	50 %	1,565
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(30) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	()	()Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	()
No of trained health related training sessions held.	(10) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(7) Staff trained in Quality of Health Service Deliveries and Inter personal skills	()Staff trained in Quality of Health Service Deliveries and Inter personal skills	(5)Staff trained in Quality of Health Service Deliveries and Inter personal skills
Number of outpatients that visited the Govt. health facilities.	(190000) Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	()	(47500)Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	()

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Number of inpatients that visited the Govt. health facilities.	(7000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(2902) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1750)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(576)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
No and proportion of deliveries conducted in the Govt. health facilities	(3550) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1155) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS	(888)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS	(455)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS
% age of approved posts filled with qualified health workers	(73%) staff recruited and retained in service of staff	()	()staff recruited and retained in service of staff	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(80) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(25)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(50)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(11779) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(57785778) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(2944)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1417)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:				
Non Standard Outputs:	24 Family planning Outreaches carried out	18	6	6
263367 Sector Conditional Grant (Non-Wage)	213,499	160,124	75 %	53,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	213,499	160,124	75 %	53,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,499	160,124	75 %	53,375
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		Contribution to procure a Garbage Truck for Waste Management for Municipality made			
		Maintenance and Repairs on proposed building to house HCIII health facility in Masajja Division			
312101 Non-Residential Buildings	20,000	0	0 %	0	0
312201 Transport Equipment	30,000	0	0 %	0	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		50,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		50,000	0	0 %	0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() Construction of Sliding main gate with pedestrian section and guard house Chain link fence repaired OPD building repaired/face lifted ,terrazo floor, Mahogany doors, painting, ceiling repairs Maternity building face lift repairs carried out , terrazo floor, repainting, doors, ceiling, replace leaking section of roof	()	()	()Construction of Sliding main gate with pedestrian section and guard house Chain link fence repaired OPD building repaired/face lifted ,terrazo floor, Mahogany doors, painting, ceiling repairs Maternity building face lift repairs carried out , terrazo floor, repainting, doors, ceiling, replace leaking section of roof	
No of OPD and other wards rehabilitated	() Construction of Sliding main gate with pedestrian section and guard house Chain link fence repaired OPD building repaired/face lifted ,terrazo floor, Mahogany doors, painting, ceiling repairs Maternity building face lift repairs carried out , terrazo floor, repainting, doors, ceiling, replace leaking section of roof	()	()	()	

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:

281503 Engineering and Design Studies & Plans for capital works	5,450	3,633	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,000	33 %	0
312101 Non-Residential Buildings	136,000	3,552	3 %	3,552
312102 Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,450	11,185	7 %	3,552
External Financing:	0	0	0 %	0
Total:	169,450	11,185	7 %	3,552

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (54) () () ()

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Non Standard Outputs:

A patient monitoring
procured
Oxygen Cylinder
and regulator
procured
A CBC a
haematology analyzer
procured
Assorted Medical
Equipment for
Operating Theatre
section,
OPHTHALMIC
department, and
LABORATORY
department
procured.
main gate put in
erected
Fence repair
OPD building
renovated
OPD doors replaced
Solar hybrid power
back up for theater
3KW Solar hybrid
power back up for
maternity 1.5KW
complete with
Power stabilizer
units TSi Power
Vrp-5000va
Air conditioner
installation in the
laboratory, drug
store
Complete dental
chair with
compressor and
hand pieces
Diarthermy/electrosu
rgical unit machine
with bipolar and
monopolar;
valleylab force
LED examination
lamp for maternity
Patient trolley
Oxygen cylinder
with oxygen
Purchase of
photocopier machine
for HSD
Ultrasound scan
with color Doppler,
curvelinear and
linear probe

Oxygen Cylinder
and regulator
procured
<div>A CBC a
haematology
analyzer procured<br
</div>
Assorted Medical
Equipment for
Operating Theatre
section, OPH
THALMIC
department,
 LABOR
ATORY department
procured.</div>
main gate put in
erected
Fence repair
OPD building
renovated
OPD doors replaced

312212 Medical Equipment

260,071

0

0 %

0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,071	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Monthly Support supervision conducted	Monthly Municipal Health Team review meeting held	Monthly Municipal Health Team review meeting held	Monthly Municipal Health Team review meeting held
		Monthly Support supervision conducted	Monthly Support supervision conducted	Monthly Support supervision conducted
	Mid term review conducted	Midterm review conducted	Midterm review conducted	Midterm review conducted
	HCP trained in data management	HCP trained in data management	HCP trained in data management	HCP trained in data management
	Monthly Municipal Health Team review meeting held	Quarterly Municipal Health Management Team review meeting	Quarterly Municipal Health Management Team review meeting	Quarterly Municipal Health Management Team review meeting
	Health Assembly supported			
	Quarterly Municipal Health Management Team review meeting			
	Departmental printer procured			
	Filing Cabin procured			
221008 Computer supplies and Information Technology (IT)	147	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	5,000	2,960	59 %	960
227004 Fuel, Lubricants and Oils	4,995	3,744	75 %	1,251

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,142	6,704	51 %	2,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,142	6,704	51 %	2,211

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Non Standard Outputs:	Annual Health Assembly supported HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted	HUMC meetings held Quarterly Executive monitoring conducted Monitoring of Family Planning activities in the Public and Private Health facilities conducted Family planning review meeting carried out Political monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %	0
227001 Travel inland	8,500	8,000	94 %	4,000
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,644	10,000	104 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,644	10,000	104 %	6,000
Reasons for over/under performance:				
Total For Health : Wage Rect:	514,762	386,071	75 %	129,762
Non-Wage Reccurent:	280,494	206,236	74 %	73,332
GoU Dev:	479,521	11,185	2 %	3,552
Donor Dev:	183,200	42,250	23 %	42,250
Grand Total:	1,457,976	645,742	44.3 %	248,896

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	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:		Staff salaries paid for MEO and Inspector of schools			Staff salaries paid for MEO and Inspector of schools
211101 General Staff Salaries	1,261,556	972,486	77 %		342,927
Wage Rect:	1,261,556	972,486	77 %		342,927
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261,556	972,486	77 %		342,927
Reasons for over/under performance:	Output achieved as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(209) Primary Teachers salaries paid for all 16 Schools	(209) Primary Teachers salaries paid for all 16 schools		(209)Primary Teachers salaries paid for all 16 Schools	(209)Primary Teachers salaries paid for all 16 schools
No. of qualified primary teachers	(209) In all UPE Schools	(209) In all UPE schools		(209)In all UPE Schools	(209)In all UPE schools
No. of pupils enrolled in UPE	(10763) In all 16 UPE schools	(10763) In all 16 UPE schools		(10763)In all 16 UPE schools	(10763)In all 16 UPE schools
No. of Students passing in grade one	(566) In all 16 UPE Schools.	(566) In all 16 UPE schools		(566)In all 16 UPE Schools.	(566)In all 16 UPE schools
No. of pupils sitting PLE	(7002) P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	() Not yet achieved		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in the Makindye Ssabagabo Municipality.	()Not yet achieved
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)	150,756	100,504	67 %		50,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,756	100,504	67 %		50,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,756	100,504	67 %		50,252
Reasons for over/under performance:	Output achieved as planned				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division..	(2) Construction of a storied building at Namasuba UMEA and two(2) classroom block at Lubugumu UMEA started		(4)Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division	(2)Construction of a storied building at Namasuba UMEA and two(2) classroom block at Lubugumu UMEA started
Non Standard Outputs:	2 Classroom block constructed at Lubugumu UMEA P/S in Ndejje Division. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division.	Construction of a storied building at Namasuba UMEA and two classroom block at Lubugumu UMEA started		Two (2) Classroom Block at Lubugumu UMEA in Ndejje Division constructed. Ground floor for the storied two classroom block constructed at Namasuba UMEA P/S in Masajja Division	Construction of a storied building at Namasuba UMEA and two(2) classroom block at Lubugumu UMEA started
281504 Monitoring, Supervision & Appraisal of capital works	30,000	26,000	87 %		4,000
312101 Non-Residential Buildings	273,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	303,000	26,000	9 %		4,000
External Financing:	0	0	0 %		0
Total:	303,000	26,000	9 %		4,000
Reasons for over/under performance:	Construction is ongoing				
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	1,064,341	798,256	75 %		284,580

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Wage Rect:	1,064,341	798,256	75 %	284,580
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	798,256	75 %	284,580

Reasons for over/under performance: Output achieved as planned

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

No. of students enrolled in USE	(2398) In all USE and UPOLET schools	(2398) In all USE and UPOLET schools	(2398)In all USE and UPOLET schools	(2398)In all USE and UPOLET schools
No. of teaching and non teaching staff paid	(75) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(75) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(75)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(75)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(848) In all secondary schools in the Municipality	(920) In all secondary schools in the municipality	(484)In all secondary schools in the Municipality	(920)In all secondary schools in the municipality
No. of students sitting O level	(2500) In all secondary schools in the Municipality	(2500) In all secondary schools in the municipality	(2500)In all secondary schools in the Municipality	(2500)In all secondary schools in the municipality
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)	355,191	236,794	67 %	118,397

Wage Rect:	0	0	0 %	0
Non Wage Rect:	355,191	236,794	67 %	118,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,191	236,794	67 %	118,397

Reasons for over/under performance: Output achieved as planned

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

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Termly inspection of schools carried out and reports in place	Termly inspection of schools carried out and reports in place	Termly inspection of schools carried out and reports in place	Termly inspection of schools carried out and reports in place
	540 schools visited termly basis.	75 schools visited on a termly basis	200 schools visited termly basis.	75 schools visited on a termly basis
	Departmental meetings held to discuss inspection reports	Departmental meetings held to discuss inspection reports	Departmental meetings held to discuss inspection reports	Departmental meetings held to discuss inspection reports
	Head teachers meetings held	Headteachers meetings held at division and municipal level	Head teachers meetings held	Headteachers meetings held at division and municipal level
	Follow up visits carried out.	Follow up visits carried out in 30 schools	Follow up visits carried out.	Follow up visits carried out in 30 schools
	Inspection reports submitted to DES		Inspection reports submitted to DES	
221011 Printing, Stationery, Photocopying and Binding	1,445	482	33 %	0
221012 Small Office Equipment	7	0	0 %	0
227001 Travel inland	6,244	3,581	57 %	1,500
227004 Fuel, Lubricants and Oils	4,516	3,011	67 %	1,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,212	7,074	58 %	3,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,212	7,074	58 %	3,014
Reasons for over/under performance:	Output achieved as planned			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	MDD and Sports activities supported by the Municipality	Not achieved	Sports activities supported by the Municipality	Not achieved
	Teachers trained in Athletics and ball games,		Teachers trained in Athletics and ball games,	
	Music Dance and Drama competitions conducted			
227001 Travel inland	4,605	535	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,605	535	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,605	535	12 %	0
Reasons for over/under performance:	Not achieved due to limited funds and the outbreak of the COVID 19 Pandemic			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Audit assessment of schools infrastructures conducted	Audit assessment of schools infrastructures conducted		Audit assessment of schools infrastructures conducted	Audit assessment of schools infrastructures conducted
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: Output achieved as planned					
Output : 078405 Education Management Services					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Office imprest facilitated	Office imprest facilitated	Office imprest facilitated	Office imprest facilitated
	SMCs and BOGs trained	SMCs for Kibiri CU trained	SMCs and BOGs trained	SMCs for Kibiri CU trained
	Monitoring and supervision of schools conducted	Monitoring and supervision of schools conducted	Monitoring and supervision of schools conducted	Monitoring and supervision of schools conducted
	Political and technical monitoring of schools carried out	Political and technical monitoring of schools carried out	Political and technical monitoring of schools carried out	Political and technical monitoring of schools carried out
	Enforced closure of non compliant schools	Ensured compliance to minimum education standards	Enforced closure of non compliant schools	Ensured compliance to minimum education standards
	Statistical forms administered to all schools	A workshop for teachers was conducted in financial management and effective teaching	Statistical forms administered to all schools	A workshop for teachers was conducted in financial management and effective teaching
	School based data collected for effective planning	Departmental and Headteachers meeting held	School based data collected for effective planning	Departmental and Headteachers meeting held
	P7 Candidates registered and PLE 2019 conducted	Commissioning of completed projects	Refresher seminars for teachers organized	Commissioning of completed projects
	Mock exams 2019 administered		Departmental and Head teachers meeting held	
	Refresher seminars for teachers organized			
	Departmental and Head teachers meeting held			
	Laptop purchased			
211101 General Staff Salaries	27,000	12,890	48 %	4,442
221002 Workshops and Seminars	4,796	4,400	92 %	0
221008 Computer supplies and Information Technology (IT)	2,522	1,160	46 %	500
221011 Printing, Stationery, Photocopying and Binding	17,361	16,342	94 %	671
221012 Small Office Equipment	13	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	52,000	48,347	93 %	6,220
227004 Fuel, Lubricants and Oils	11,395	7,284	64 %	3,485

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

228002 Maintenance - Vehicles	8,000	4,400	55 %	400
Wage Rect:	27,000	12,890	48 %	4,442
Non Wage Rect:	97,087	81,933	84 %	11,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,087	94,823	76 %	15,718
Reasons for over/under performance: Output achieved as planned				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Financial management Effective Teaching and Learning Customer care and Leadership		N/A	Financial management Effective Teaching and Learning Customer care and Leadership
281504 Monitoring, Supervision & Appraisal of capital works	29,022	29,022	100 %	9,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,022	29,022	100 %	9,674
External Financing:	0	0	0 %	0
Total:	29,022	29,022	100 %	9,674
Reasons for over/under performance: Output achieved as planned				
<i>Total For Education : Wage Rect:</i>	<i>2,352,897</i>	<i>1,783,631</i>	<i>76 %</i>	<i>631,949</i>
<i>Non-Wage Reccurent:</i>	<i>620,351</i>	<i>426,839</i>	<i>69 %</i>	<i>182,939</i>
<i>GoU Dev:</i>	<i>332,022</i>	<i>55,022</i>	<i>17 %</i>	<i>13,674</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,305,270</i>	<i>2,265,493</i>	<i>68.5 %</i>	<i>828,562</i>

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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) Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM).	(4.3) Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter), St. Noah Bunamwaya road and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM)		(3)Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM).	(2.4)Payment obligation carried forward on St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) and Municipal Headquarters road from the previous FY 2018/2019
Non Standard Outputs:	Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM).	Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter), St. Noah Bunamwaya road and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM)		Payment obligation carried forward on Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.3km) and St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) from the previous FY 2018/2019 and Phased Tarmacking of Kisigula - Mutundwe-Bunamwaya 2nd kilometre out of 5.0KM) and LUBOWA - LWEZZA-KAJJANSI 2nd kilometre out of the 5.0KM).	Payment obligation carried forward on St. Noah - Bunamwaya Road (1.0km) and Zzimwe road (0.4km) and Municipal Headquarters road from the previous FY 2018/2019
263201 LG Conditional grants (Capital)	3,625,550	3,802,745	105 %		0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,625,550	3,802,745	105 %	0
External Financing:	0	0	0 %	0
Total:	3,625,550	3,802,745	105 %	0
Reasons for over/under performance:	Payment obligations were partly made for interim payment certificates no.5 for Municipal road, no.2 for St. Noah Nfuufu road ,no.3 for Zzimwe road due to limited funds and Works on Mutundwe -kisigula and Lubowa Lwezza are on going but interfered by the covid19 pandemic			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Routine manual maintenance of Lubowa – Lower quality road (1.2km), Lubugumu – Lubowa road (2km), Nakayenga road – St Noah Nfufu (4km), Gangu – Kabuuma – Kabiri (1.5km), Zzimwe road (0.4km), Mirimu – Bongole – Kanaaba road (4.8km), Mirimu – Zanta (Sempala road) 2km, Nsiimbe – Sekibengo road (1.5km), Nyanama – Zana road (2.1km), Kalikutanda – St. Noah Nfufu road (1.2km), Mutundwe Central – Kisingula road (2km), and Kakola Swamp (1.5km).	() No routine maintenance was done	()	(0)No routine maintenance was done
Length in Km of Urban unpaved roads periodically maintained	() Spot improvement of selected roads include (Ndejje Health Centre IV road (1km), Kalidubbi to Kabuuma (0.5km), Bongole to Busabala road (1km), Municipal road to Ggangu Swamp (1km)), Periodic maintenance of Mirimu – Zanta (Sempala road) 2km, Kikajjo road 3km, Para road 1km, Kajjansi Lwezza and Mary Kevin Church roads (2km), Periodic maintenance (Stone Pitching of Sebowa road 1km).	(12) Periodic maintenance of St. Noah -Bunamwaya road (2.0km), Bunamwaya Kisigula road (3.0km), Para road (1.0km) and Kikajjo road (3.0km),Ssebowo road (1.0km), Spot improvement of Health center road (1.2km) and Kibiri-Bongole road (0.8km)	()	(7)Periodic maintenance of Para road (1km) and Kikajjo road (3.0km), Ssebowo road (1.0km), Spot improvement of Health center road (1.2km), Kibiri-Bongole road (0.8km)

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:				
	Routine manual maintenance of Lubowa – Lower quality road (1.2km), Lubugumu – Lubowa road (2km), Nakyenga road – St Noah Nfufu (4km), Gangu – Kabuuma – Kabiri (1.5km), Zzimwe road (1.5km), Mirimu – Bongole – Kanaaba road (4.8km), Mirimu – Zanta (Sempala road), Nsiimbe – Sekibengo road (2km), Nyanama – Zana road (2.1km), Kalikutanda – St. Noah Nfufu road (2km), Mutundwe Central – Kisingula road (2km), and Kakola Swamp (1.5km). Spot improvement of selected roads; Periodic maintenance of Mirimu – Zanta (Sempala road) 2km, Kikajo road 1km, Para road 1km, Kajjansi Lwezza and Mary Kevin Church roads (1.5km), Periodic maintenance of Kakola (1.5km) including culvert installation on channel, Periodic maintenance (Stone Pitching of Sebowa road 1km).	Periodic maintenance of St. Noah -Bunamwaya road (2.0km), Bunamwaya Kisigula road (3.0km), Para road (1.0km) and Kikajjo road (3.0km),Ssebowo road (1.0km), Spot improvement of Health center road (1.2km) and Kibiri-Bongole road (0.8km)	Periodic maintenance of Para road 1km, Kajjansi Lwezza and Mary Kevin Church roads (2km), Periodic maintenance (Stone Pitching of Sebowa road 1km)	Periodic maintenance of Para road (1km) and Kikajjo road (3.0km), Ssebowo road (1.0km), Spot improvement of Health center road (1.2km), Kibiri-Bongole road (0.8km)
263101 LG Conditional grants (Current)	470,299	253,174	54 %	160,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,299	253,174	54 %	160,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,299	253,174	54 %	160,174
Reasons for over/under performance:				
<p>Payment certificate for the grading, shaping and compaction of Ssebowo road was not yet honored but works were executed and the contract for Stone pitching had been awarded however the works were not yet executed by the end of the 3rd quarter due to the corona virus pandemic.</p> <p>Payment Certificate for spot improvement of Kibiri-Bongole road and Health Center IV road was also not yet honored by the end of the quarter</p> <p>procurement processes were on going for Periodic Maintenance of Mary Kevin road and Municipal_Ggangu swamp the but interfered by the pandemic hence delaying the works</p>				
Programme : 0483 Municipal Services				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Staff Salaries paid, Equipment repairs and fuels procured, Insurance for departmental vehicles paid, Laptop and computer consumables supplied, Sensitization meetings workshops and seminars on road reserves with Buganda Land Board officials and UMEME officials conducted, Phased updating of the roads inventory and installation of the Electronic Geo location system done, Allowances for field staff paid, Monitoring of projects done, property identification and road naming project done.	Staff Salaries paid, annual subscription fees to ERB and UIPE Equipment repairs and fuels procured, Stationery and computer consumables supplied, Sensitization meetings workshops and seminars on road reserves with Buganda Land Board officials and UMEME officials and NWSC officials conducted, Allowances for field staff paid, Monitoring of projects done, Motor vehicle servicing done.		Staff Salaries paid, Equipment repairs and fuels procured, Computer consumables supplied, Allowances for field staff paid, Monitoring of projects done, Property identification and road naming project done.	Staff Salaries paid, Equipment repairs and fuels procured, Computer consumables supplied, Allowances for field staff paid, Monitoring of projects done, Community sensitization on the different road projects , Motor vehicle servicing was done.
211101 General Staff Salaries	48,000	36,000	75 %		12,796
221002 Workshops and Seminars	15,000	11,640	78 %		9,890
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221017 Subscriptions	1,800	0	0 %		0
225001 Consultancy Services- Short term	45,000	0	0 %		0
225002 Consultancy Services- Long-term	5,000	9,800	196 %		9,800
226001 Insurances	5,000	0	0 %		0
227001 Travel inland	17,000	3,958	23 %		208
227002 Travel abroad	24,000	0	0 %		0
227004 Fuel, Lubricants and Oils	50,000	34,458	69 %		16,961

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

228002 Maintenance - Vehicles	10,000	3,788	38 %	0
Wage Rect:	48,000	36,000	75 %	12,796
Non Wage Rect:	177,800	63,644	36 %	36,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,800	99,644	44 %	49,655

Reasons for over/under performance:

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A

Non Standard Outputs:		Installation of street lights along the Municipal Head quarters road	N/A	Installation of street lights along the Municipal Head quarters road	
312104	Other Structures	60,140	50,708	84 %	18,058
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,140	50,708	84 %	18,058
	External Financing:	0	0	0 %	0
	Total:	60,140	50,708	84 %	18,058

Reasons for over/under performance: Installation of the street lights along Municipal Headquarters was done but payments to Certificate no.1 was not yet honored by the end of the quarter and interfered by the Covid19 pandemic

Total For Roads and Engineering : Wage Rect:	48,000	36,000	75 %	12,796
Non-Wage Reccurent:	648,099	316,818	49 %	197,033
GoU Dev:	3,685,690	3,853,453	105 %	18,058
Donor Dev:	0	0	0 %	0
Grand Total:	4,381,789	4,206,272	96.0 %	227,887

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	4 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 procured, planted and maintained. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2020/2021 capital projects done.	4 Environment Local committee meetings held. LAVRAC activities carried out. Environmental monitoring and inspection done.		4 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. 125 trees procured, planted and maintained. All environmental issues in projects are identified and mitigation measures profiled.	4 Environment Local committee meetings held. LAVRAC activities carried out. Environmental monitoring and inspection done.
221002 Workshops and Seminars	960	720	75 %		240
221011 Printing, Stationery, Photocopying and Binding	2,080	1,560	75 %		520
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	1,087	939	86 %		146
227004 Fuel, Lubricants and Oils	1,306	979	75 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,933	4,199	71 %		1,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,933	4,199	71 %		1,232
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environment monitoring and inspections done. Wetlands and fragile areas protected.	Environmental monitoring and inspection done. Wetlands and fragile areas protected		Environment monitoring and inspections done. Wetlands and fragile areas protected	Environmental monitoring and inspection done. Wetlands and fragile areas protected

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Municipal Physical Development Plan preparation completed. 4 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Sites/building/structures inspected. Orderly development enforced. One (1) one division Detailed Plan prepared; one (1) report detailed plan prepared. Processed for acquisition of land titles for Mutundwe HCII, Seguku Primary school and Ndejje H.CIV. Office stationary procured. Developers guided on orderly development. Beautified municipal council headquarters land done. Feasibility study for surveying, mapping and marking of the municipality boundaries done. One lap top computer procured	1 sensitization meeting on orderly development held.	1 Sensitization meeting on orderly development held. 6 PPC meetings held. Sites/building inspected. Orderly development enforced. Processed for acquisition of land titles for Mutundwe HCII, Seguku P/S and Ndejje H.CIV. Office stationary procured. Developers guided on orderly development. Beautified municipal council headquarters land done. Feasibility study for surveying, mapping and marking of the municipality boundaries done.	1 sensitization meeting on orderly development held.
211101 General Staff Salaries	27,000	19,694	73 %	7,320
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
225002 Consultancy Services- Long-term	65,000	15,450	24 %	2,000
227001 Travel inland	4,540	10,822	238 %	7,802

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,627	3,220	49 %	909
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	27,000	19,694	73 %	7,320
Non Wage Rect:	80,567	29,792	37 %	10,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,567	49,486	46 %	18,132
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,000</i>	<i>19,694</i>	<i>73 %</i>	<i>7,320</i>
<i>Non-Wage Reccurent:</i>	<i>87,000</i>	<i>34,491</i>	<i>40 %</i>	<i>12,043</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>114,000</i>	<i>54,185</i>	<i>47.5 %</i>	<i>19,364</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****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:	CBS office at Division level functional	CDOs at both Division and Municipal level financially facilitated to undertake their core functions		CBS office at Division level functional	CDOs at both Division and Municipal level financially facilitated to undertake their core functions
227001 Travel inland	12,000	8,999	75 %		2,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,999	75 %		2,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,999	75 %		2,999
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 45 FAL Learners from the entire Municipality trained	()		()	(30)From the entire Municipality
Non Standard Outputs:	Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Carried out support supervision of FAL instructors in Bunamwaya and Masaja		Increased sustainability of group initiatives funded under UWEP, YLP due to improved literacy levels	Carried out support supervision of FAL instructors in Bunamwaya and Masaja
	Improved levels of sanitation and hygiene in the community due to improved literacy	Financially facilitated FAL instructors to enable them conduct classes		Improved levels of sanitation and hygiene in the community due to improved literacy	Financially facilitated FAL instructors to enable them conduct classes
	Increased household incomes especially by learners who start income generating projects after acquiring functional skills	Re/Trained 30 FAL instructors		Increased household incomes especially by learners who start income generating projects after acquiring functional skills	
221009 Welfare and Entertainment	1,980	1,485	75 %		495
222001 Telecommunications	42	10	24 %		0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	1,495	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	1,495	50 %	495

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	-Reduced poverty levels among women whose initiatives have been supported.	Initiatives of 18 women groups from all 3 Divisions financially supported under UWEP	-Reduced poverty levels among women whose initiatives have been supported.	Initiatives of 18 women groups from all 3 Divisions financially supported under UWEP
	-Gender sensitive programs undertaken in the LG	All group beneficiary members of the support UWEP groups	-Gender sensitive programs undertaken in the LG	All group beneficiary members of the support UWEP groups
	-Employment opportunities created for women and men	inducted on financial management and project sustainability	-Employment opportunities created for women and men	inducted on financial management and project sustainability
	-Improved tax base for the LG due to the increased economic activities under UWEP.	Carried out support supervision of DDEG and UWEP groups	-Improved tax base for the LG due to the increased economic activities under UWEP.	Carried out support supervision of DDEG and UWEP groups
		All female councillors and technocrats facilitated to participate in events to commemorate the International Women's Day in Mbale		All female councillors and technocrats facilitated to participate in events to commemorate the International Women's Day in Mbale

221002 Workshops and Seminars	3,000	2,250	75 %	750
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(9) Municipal Council	(3) Municipal Council	(2)Municipal Council	(3)Municipal Council
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		- Day of the African Child commemorated	Held 3 CSO Network meeting	-OVC service providers supervised.	Held one CSO Network meeting
		-OVC service providers supervised.	Held 3 Municipal OVC coordination meeting	- Basic rights of children and youth promoted	Held one Municipal OVC coordination meeting
		- Basic rights of children and youth promoted	handled 65 routines probation cases	Decreased incidences of gender based violence through mediation of family disputes.	handled 25 routines probation cases
		Decreased incidences of gender based violence through mediation of family disputes.	Inspected 6 children homes	More children resettled with their parents and guardians through the de institutionalization approach	Inspected 3 children homes
		More children resettled with their parents and guardians through the de institutionalization approach	visited one foster parent in Lubowa	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards	visited one foster parent in Lubowa
		-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards			
		221002	Workshops and Seminars	1,022	517
221012	Small Office Equipment	125	0	0 %	0
227001	Travel inland	6,790	4,264	63 %	1,420
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,937	5,781	65 %	2,426
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,937	5,781	65 %	2,426
Reasons for over/under performance:		N/A			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Municipal Youth Council	()	(1)Municipal Youth Council	(1)Municipal Youth Council

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		-Reduced poverty levels among youth whose initiatives have been supported.	A team of Youth facilitated to participate in events to mark International Youth Day	-Reduced poverty levels among youth whose initiatives have been supported.	monitored YLP beneficiary groups guided them to improve their records, repay the funds and also erect sign posts.
		-Employment opportunities created for community by progressive initiatives	-monitored YLP beneficiary groups guided them to improve their records, repay the funds and also erect sign posts.	-Employment opportunities created for community by progressive initiatives	Twelve YLP groups endorsed by the Municipal Executive for submission to MGLSD
		-Improved tax base for the LG due to the increased economic activities under YLP.	Twelve YLP groups endorsed by the Municipal Executive for submission to MGLSD	-Improved tax base for the LG due to the increased economic activities under YLP.	Youth mobilised to embrace DDEG projects in the Divisions
		-Youth Day commemorated		-Improved welfare of the youth through inclusion in development programs	Youth sensitized about nutrition, HIV/AIDS and forced labour
			Youth mobilised to embrace DDEG projects in the Divisions		
			Youth sensitized about nutrition, HIV/AIDS and forced labour		
227001	Travel inland	6,583	4,217	64 %	1,406
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	503
282101	Donations	250,000	5,642	2 %	2,709
Wage Rect:		0	0	0 %	0
Non Wage Rect:		258,583	11,360	4 %	4,618
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		258,583	11,360	4 %	4,618

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Municipal Council	(9) Entire Municipal Council	(8)Entire Municipal Council	(9)Entire Municipal Council
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		-Welfare of Elderly and PWDs improved.	Disability council facilitated to hold quarterly meeting	-Welfare of Elderly and PWDs improved.	Disability council facilitated to hold quarterly meeting		
		-Events to mark Day of Elderly commemorated.	Elderly Council facilitated to hold quarterly meeting	-Concerns of PWDs and elderly mainstreamed in development initiatives	Elderly Council facilitated to hold quarterly meeting		
		-Events to mark Disability Day commemorated.	PWD and elderly mobilized to benefit from DDEG program	-Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs	PWD and elderly mobilized to benefit from DDEG program		
		-Concerns of PWDs and elderly mainstreamed in development initiatives	A team of PWDs was facilitated to participate in events to mark day of Disabled in Iganga Municipality				
		-Reduced unemployment and improved incomes for PWDs and elderly who embrace development programs	A team of PWDs was facilitated to participate in events to mark day of Disabled in Kumi District				
		221002	Workshops and Seminars	3,356	3,017	90 %	339
227001	Travel inland	7,285	5,464	75 %	1,821		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	10,641	8,481	80 %	2,160		
	Gou Dev:	0	0	0 %	0		
	External Financing:	0	0	0 %	0		
	Total:	10,641	8,481	80 %	2,160		
Reasons for over/under performance:		N/A					
Output : 108111 Culture mainstreaming							
N/A							
Non Standard Outputs:		-Improved tax base in LG with promotion of cultural sites as tourist sites	Cultural sites in the Municipality promoted	-Improved tax base in LG with promotion of cultural sites as tourist sites	Cultural sites in the Municipality promoted		
		221001	Advertising and Public Relations	1,000	0	0 %	0
			Wage Rect:	0	0	0 %	0
			Non Wage Rect:	1,000	0	0 %	0
			Gou Dev:	0	0	0 %	0
			External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0		
Reasons for over/under performance:		N/A					
Output : 108112 Work based inspections							
N/A							

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		-Rights of employees and employers observed	Inspected 10 workplaces in the Municipality , majority of workers lack protective gears, employers urged to provide	-Rights of employees and employers observed	Inspected 10 workplaces in the Municipality , majority of workers lack protective gears, employers urged to provide
		Improved working environment at workplaces		Improved working environment at workplaces	
		-Improve labour productivity at workplaces	Sensitized 7 employers about labour laws	-Improve labour productivity at workplaces	Sensitized 7 employers about labour laws
227001	Travel inland	990	4,400	444 %	4,400
227004	Fuel, Lubricants and Oils	500	1,000	200 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,490	5,400	362 %	5,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,490	5,400	362 %	5,400
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		-Rights of employees and employers observed	Handled 42 labour related disputes, mainly involving teachers and health workers in the private sector, of these 3 were forwarded	-Rights of employees and employers observed	Handled 25 labour related disputes,
		-Improve labour productivity at workplaces		-Improve labour productivity at workplaces	
		-International Labour Day commemorated			
221011	Printing, Stationery, Photocopying and Binding	20	10	50 %	0
227001	Travel inland	1,980	1,485	75 %	495
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,495	75 %	495
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,495	75 %	495
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Municipal Women Council	(1) Municipal Women Council	(1)Municipal Women Council	(1)Municipal Women Council

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:		-Improved welfare of women through Inclusion of their concerns in development programs	LCI, II, III Women councils inducted about their roles and responsibilities Women mobilised to embrace on going development programs	-Improved welfare of women through Inclusion of their concerns in development programs	Women mobilised to embrace on going development programs
221002	Workshops and Seminars	56	42	75 %	14
227001	Travel inland	5,280	3,960	75 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,336	4,002	75 %	1,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,336	4,002	75 %	1,334
Reasons for over/under performance:		N/A			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community based Services sector functional and vibrant Sector workers motivated through monthly salaries Civil Society Organisations coordinated to supplement service delivery. Increased Municipal resources for utilization of development activities	salaries for all staff paid Sector staff mentored on resource mobilisation conducted joint monitoring of the sector interventions registered 100 Community Based Organisations held six departmental meetings	Community based Services sector functional and vibrant Sector workers motivated through monthly salaries Civil Society Organisations coordinated to supplement service delivery. Increased Municipal resources for utilization of development activities	salaries for all staff paid Sector staff mentored on resource mobilisation conducted joint monitoring of the sector interventions registered 30 Community Based Organisations held two departmental meetings
211101	General Staff Salaries	57,801	42,010	73 %	16,424
221002	Workshops and Seminars	2,400	2,000	83 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	2,500	1,875	75 %	627
227004	Fuel, Lubricants and Oils	10,000	7,500	75 %	2,501
	Wage Rect:	57,801	42,010	73 %	16,424
	Non Wage Rect:	15,000	11,375	76 %	3,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,801	53,384	73 %	19,552

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****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
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,801</i>	<i>42,010</i>	<i>73 %</i>		<i>16,424</i>
<i>Non-Wage Reccurent:</i>	<i>324,986</i>	<i>63,638</i>	<i>20 %</i>		<i>24,805</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>382,787</i>	<i>105,647</i>	<i>27.6 %</i>		<i>41,229</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff Salaries paid for three months.		Staff salaries paid	Staff Salaries paid for three months.
	12 Departmental meetings held	Three departmental meetings held		3 Departmental meetings held	Three departmental meetings held
	Staff allowances paid	03 Months staff allowance paid		Staff allowances paid	03 Months staff allowance paid
	Staff appraised on their performance				
211101 General Staff Salaries	26,400	19,005	72 %		7,353
227001 Travel inland	4,150	3,113	75 %		1,038
227004 Fuel, Lubricants and Oils	5,850	4,388	75 %		1,483
Wage Rect:	26,400	19,005	72 %		7,353
Non Wage Rect:	10,000	7,500	75 %		2,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,400	26,505	73 %		9,874
Reasons for over/under performance:	Departmental work plan executed as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Municipal Council Level	()		(0)Not planned	()
No of Minutes of TPC meetings	(12) Municipal meeting minutes in place	() Three sets of Minutes of TPC meetings		(3)Municipal meeting minutes in place	(3)Three sets of Minutes of TPC meetings

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	PBS departmental Budget Performance Reports and Municipal Council Budget Performance Report for FY 2019/2020 and Quarter 4 Budget Performance Report for FY 2018/2019 coordinated, One Approved Budget Estimates for FY 2020/2021 and Approved Annual Workplan for FY 2020/2021 prepared and submitted to relevant authority, One (1) Budget Conference for FY 2020/2021 held, One Municipal Budget Framework Paper for FY 2020/2021 prepared and copies disseminated to different stakeholders, Prepared the Draft Budget Estimates and Draft Workplans for FY 2020/2021, One Draft and Approved Performance Contract (Form B) for FY 2020/2021 prepared.	PBS departmental Budget Performance report and Municipal Budget Performance report	PBS departmental Budget Performance Reports and Municipal Council Budget Performance Report for FY 2019/2020 and One Draft Budget Estimates for FY 2020/2021 and Draft Annual Workplan for FY 2020/2021 prepared and submitted to relevant authority, One Draft Performance Contract (Form B) for FY 2020/2021 prepared.	PBS departmental Budget Performance report and Municipal Budget Performance report
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	4,000	2000 %	3,000
227001 Travel inland	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,200	22,000	91 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,200	22,000	91 %	9,000
Reasons for over/under performance:	Delay to submit departmental quarterly reports affects timely submission to MFPED.			
Output : 138303 Statistical data collection				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Municipal Profile updated for FY 2019/2020	Draft Municipal Statistical profile in place for FY 2019/2020	Municipal Profile updated for FY 2019/2020	Draft Municipal Statistical profile in place for FY 2019/2020
	Four (4) Municipal Statistical Committee meetings held		One (1) Municipal Statistical Committee meetings held	
	Compilation of the Municipal Statistical Abstract for FY 2018/2019 done			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Municipal Population Action Plan for FY 2019/2020 developed	N/A	Not planned	N/A
	Training of Political Leaders and Technical Staff on population development factors			
221002 Workshops and Seminars	300	1,000	333 %	1,000
227001 Travel inland	200	2,000	1000 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	3,000	600 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	3,000	600 %	3,000
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Non Standard Outputs:	Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed.	N/A	Concept Notes for various projects under Greater Kampala Metropolitan Area Strategy Developed.	Not implemented in this quarter
	Coordinate project proposal writing and Call for Application from different funding agencies		Coordinate project proposal writing and Call for Application from different funding agencies	
227001 Travel inland	2,000	12,100	605 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	12,100	605 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	12,100	605 %	2,100
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Technical support and mentorship provided	Municipal website developed and routinely maintained.		Municipal website developed and routinely maintained
	ICT equipment repaired and maintained			
	Fuel procured			
	Officer facilitated			
	Website, email and face book page operated and updated			
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222003 Information and communications technology (ICT)	2,500	2,475	99 %	0
227001 Travel inland	2,865	1,620	57 %	540
227004 Fuel, Lubricants and Oils	2,835	2,126	75 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	7,221	75 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	7,221	75 %	1,249
Reasons for over/under performance:				

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	45 stakeholders sensitized in Monitoring and Evaluation Tools to enhance skills and Municipal Monitoring and Evaluation Framework developed, Projects established at Division and Municipal Level appraised for FY 2020/2021 4 Quarterly consolidated monitoring visits and supervision reports produced for the Municipality for all Government programs and projects	Government Projects at Divisions and Municipality appraised for FY 2020/2021		Projects established at Division and Municipal Level appraised for FY 2020/2021 1 Quarterly consolidated monitoring visit and supervision report produced for the Municipality for all Government programs and projects	Government Projects at Divisions and Municipality appraised for FY 2020/2021
221002 Workshops and Seminars	400	2,808	702 %		2,808
227001 Travel inland	3,142	4,466	142 %		914
227004 Fuel, Lubricants and Oils	5,540	8,039	145 %		4,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	7,531	579 %		5,807
Gou Dev:	7,782	7,782	100 %		2,594
External Financing:	0	0	0 %		0
Total:	9,082	15,314	169 %		8,401
Reasons for over/under performance:					
Total For Planning : Wage Rect:	26,400	19,005	72 %		7,353
Non-Wage Reccurent:	48,100	59,352	123 %		23,677
GoU Dev:	7,782	7,782	100 %		2,594
Donor Dev:	0	0	0 %		0
Grand Total:	82,282	86,139	104.7 %		33,624

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 4 handovers witnessed, 2 subscriptions made, 4 Workshops attended	15		Preparation of Department Annual budget monthly Salaries paid TPC Meetings attended Quarterly draft and final Internal Audit Reports Prepared and Submitted Verification of Actions taken by Accounting Office	Monthly salaries paid, Monthly TPC meetings attended and Second quarter audit report prepared and submitted
211101 General Staff Salaries	13,575	9,909	73 %		3,735
221002 Workshops and Seminars	1,950	3,000	154 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	2,650	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	3,397	142 %		999
Wage Rect:	13,575	9,909	73 %		3,735
Non Wage Rect:	10,000	6,397	64 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,575	16,306	69 %		4,734
Reasons for over/under performance:		Office and field movement hampered.			
Output : 148202 Internal Audit					

Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

No. of Internal Department Audits	(114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()	(16)10 departmental audits 3 Division Audits Monthly payroll audits supplies verified	(32)10 Department audits monthly payroll audits and 3 primary school audits
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	8,600	6,449	75 %	2,150
227004 Fuel, Lubricants and Oils	8,200	5,397	66 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	11,845	66 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,900	11,845	66 %	3,950
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 bench-marking programs made, 4 workshops attended	1	1 conference attended	One conference held
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	16 YLP groups monitored, 8 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring		Not Planned	Not planned
227001 Travel inland	1,000	600	60 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	1,000	1,800	180 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,400	120 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,400	120 %	1,800
Reasons for over/under performance:	Field movement			
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>9,909</i>	<i>73 %</i>	<i>3,735</i>
<i>Non-Wage Reccurent:</i>	<i>30,900</i>	<i>20,642</i>	<i>67 %</i>	<i>6,748</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>44,475</i>	<i>30,551</i>	<i>68.7 %</i>	<i>10,483</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 20 radio shows to be participated in for Masajja, Ndejje and Bunamwaya Divisions.	(9) 1 radio talk show and 8 radio announcements		()	()N/A
No of businesses assisted in business registration process	() 25 business enterprises to be registered from Ndejje, Bunamwaya and Masajja Divisions	(13) 13 business enterprises		()	()N/A
No. of enterprises linked to UNBS for product quality and standards	() 15 Business enterprises to be linked to UNBS for product quality and standards certifications.	(5) 5 business enterprises		()	(5)5 business enterprises were linked to UNBS for product quality and standards certification 2 from Ndejje, 2 from Masajja and 1 was from Bunamwaya Division.
Non Standard Outputs:	Communities awakened on enterprise development services and a target of 90 people to participate. 1 Municipal Investment profile to be developed	40 MSMEs		Communities awakened on enterprise development services and a target of 75 people to participate. 25 businesses followed up in business registration process and progress. 25 businesses linked to UNBS for product quality and standards certifications	Payment of outstanding balance for the local entrepreneurs' Municipal trade fair that was organized at lufuka playgrounds in Bunamwaya Division from 4th to 9th Nov. 2019.
221001 Advertising and Public Relations	400	2,000	500 %		2,000
221002 Workshops and Seminars	500	2,200	440 %		0
221005 Hire of Venue (chairs, projector, etc)	500	2,500	500 %		0
221009 Welfare and Entertainment	400	257	64 %		86
221011 Printing, Stationery, Photocopying and Binding	308	181	59 %		77
221012 Small Office Equipment	300	1,991	664 %		1,991
227001 Travel inland	702	526	75 %		175

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	500	809	162 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,609	10,463	290 %	4,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,609	10,463	290 %	4,838
Reasons for over/under performance: Fear of business owners to certify their products due to negative attitude towards payment of taxes and other related certifying costs hence these businesses remain informal. Limited budget/Budget cut: The department has not yet received reasonable funding from the central Government to facilitate the operation of the Trade department ever since it was separated from the production and marketing Department.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 10 producers or producer groups linked to the market internationally through UEPB.	() N/A	()	()N/A
No. of market information reports disseminated	() 600 market information reports/briefs to be printed and disseminated.	() N/A	()	()N/A
Non Standard Outputs:	3 exhibitions/trade fair participated in/organized to promote locally produced goods 50 copies of Annual municipal magazines to be produced	N/A	- - 500 Copies of market information briefs produced and disseminated	Payment of outstanding balance for the local entrepreneurs' Municipal trade fair that was organized at lufuka playgrounds in Bunamwaya Division from 4th to 9th Nov. 2019.
211101 General Staff Salaries	9,600	5,789	60 %	2,766
221002 Workshops and Seminars	1,100	825	75 %	275
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275	75 %	425
227001 Travel inland	1,300	975	75 %	325
227004 Fuel, Lubricants and Oils	900	675	75 %	225
Wage Rect:	9,600	5,789	60 %	2,766
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	9,539	65 %	4,016
Reasons for over/under performance: Limited budget: the limited budget can facilitate implementation of quarterly activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

No of cooperative groups supervised	(10) 10 cooperatives to be supervised in Masajja, Ndejje and Bunamwaya Divisions.	(10) 15 cooperative societies	()	(10)10 cooperatives were supervised to check whether they were complying with cooperatives regulatory framework and mentoring support was provided. 5 from Ndejje, 3 from Masajja and 2 from Bunamwaya Division.
No. of cooperative groups mobilised for registration	() 10 cooperatives to be mobilized for registration in Masajja,Ndejje and Bunamwaya Divisions.	(5) 13 groups	()	(5)5 groups were mobilized to register as cooperatives. 3 from Ndejje and 2 from Masajja Division.
No. of cooperatives assisted in registration	(10) 10 cooperatives to assisted in registration from Masajja, Ndejje and Bunamwaya Divisions.	(5) 10 groups	()	(5)5 groups were mobilized to register as cooperatives. 3 from Ndejje and 2 from Masajja Division.
Non Standard Outputs:	5 Annual General Meetings for cooperatives to be attended at least one from each Division. 2 arbitration cases to be handled for cooperatives. from Ndejje and Bunamwaya Divisions.	N/A	5 cooperatives mobilized assisted for registration. 12 cooperative groups supervised. 5 Annual General Meetings for cooperatives attended	N/A
221002 Workshops and Seminars	600	0	0 %	0
221012 Small Office Equipment	200	500	250 %	500
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	500	56 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	500	56 %	500
Reasons for over/under performance:	N/A			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(8) 5 tourism promotion activities mainstreamed in Municipal Development Plan in at least one from each Division.	() N/A	()	()N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 50 hospitality facilities in Ndejje, Bunamwaya & Masajja Divisions to be included in inventory.	(1) 1 hospitality facilities inventory.	()	(1)1 Municipal hospitality facilities inventory was updated.
No. and name of new tourism sites identified	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	2 Tourism activities mainstreamed in Municipal Development Plan	N/A
221009 Welfare and Entertainment	354	266	75 %	89
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,854	1,391	75 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,854	1,391	75 %	464
Reasons for over/under performance: N/A				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops/seminars attended to build staff capacity		1 workshop/seminar attended to build staff capacity	
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental fuel procured.	Departmental fuel was procured	Departmental fuel procured.	Departmental fuel was procured
	Transport refund to committee members and technical staff paid.	Office stationery was also procured. 1 technical and political monitoring session was conducted for departmental activities implemented during the quarter.	Transport refund to committee members and technical staff paid.	Office stationery was also procured. 1 technical and political monitoring session was conducted for departmental activities implemented during the quarter.
	Stationery and other office equipment procured.		Stationery and other office equipment procured.	
221001 Advertising and Public Relations	1,000	750	75 %	250

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

221009 Welfare and Entertainment	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	1,499	1,124	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,999	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,999	75 %	1,000
Reasons for over/under performance:	Limited budget the department lacks office tools such as laptop, a printer and photocopier The department also lacks transport means which makes field based activities harder.			
<i>Total For Trade, Industry and Local Development :</i>	<i>9,600</i>	<i>5,789</i>	<i>60 %</i>	<i>2,766</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>15,863</i>	<i>19,103</i>	<i>120 %</i>	<i>8,051</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>25,463</i>	<i>24,891</i>	<i>97.8 %</i>	<i>10,817</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				488,468	157,463
Sector : Agriculture				6,000	0
<i>Programme : Agricultural Extension Services</i>				6,000	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,000	0
Item : 263370 Sector Development Grant					
MAKINDYE SSABAGABO MUNICIPAL COUNCIL	MASAJJA (Physical) MASAJJA	Sector Development Grant		6,000	0
Sector : Works and Transport				172,000	105,371
<i>Programme : District, Urban and Community Access Roads</i>				172,000	105,371
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				172,000	105,371
Item : 263101 LG Conditional grants (Current)					
Periodic Maintenance of Municipal road - Gangu road (1.2km)	BUSABALA Gangu	Other Transfers from Central Government		30,000	15,000
Routine manual maintenance of Gangu -Kabuumu - Kibiri (1.5km)	BUSABALA Kabuumu	Other Transfers from Central Government		4,000	2,000
Periodic Maintenance of Kikajjo (3km)	NAMASUBA Kikajjo	Other Transfers from Central Government		50,000	23,938
Routine manual maintenance of Zzimwe road (0.4km)	NAMASUBA Namasuba	Other Transfers from Central Government		2,000	1,000
Complete payment for Upgrading of Zzimwe road (0.4km)	NAMASUBA Namasuba Katale	Other Transfers from Central Government		38,000	33,840
Periodic Maintenance of Para road. (1km).	NAMASUBA Para	Other Transfers from Central Government		48,000	29,593
Sector : Education				290,468	31,060
<i>Programme : Pre-Primary and Primary Education</i>				290,468	31,060
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				60,468	20,060
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		6,174	1,962

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)	9,798	3,266
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	10,530	3,510
NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	14,022	4,674
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	7,110	2,370
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	12,834	4,278
Capital Purchases				
Output : Classroom construction and rehabilitation			230,000	11,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NAMASUBA Namasuba Umea P/S	Sector Development - Grant	30,000	11,000
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	NAMASUBA Namasuba Umea Primary School	Sector Development Grant	200,000	0
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUSABALA Kibiri	Locally Raised Revenues	20,000	0
Sector : Public Sector Management			0	21,031
Programme : District and Urban Administration			0	21,031
Lower Local Services				
Output : Lower Local Government Administration			0	21,031
Item : 263104 Transfers to other govt. units (Current)				
Masajja	MASAJJA Masajja	Urban Unconditional Grant (Non-Wage)	0	21,031
LCIII : BUNAMWAYA			3,406,710	1,378,641
Sector : Agriculture			3,285	0
Programme : Agricultural Extension Services			3,285	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,285	0
Item : 263370 Sector Development Grant				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

MAKINDYE SSABAGABO MUNICIPAL COUNCIL	BUNAMWAYA BUNAMWAYA	Sector Development Grant	3,285	0
Sector : Works and Transport			3,367,443	1,028,313
Programme : District, Urban and Community Access Roads			3,367,443	1,028,313
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,225,000	982,113
Item : 263201 LG Conditional grants (Capital)				
Phased Upgrading of St. Noah Nfufu - Bunamwaya Road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	225,000	113
Phased Tramacking of Kisigula - mutundwe- Bunamwaya 2nd kilo meter out of 5.0KM) and LUBOWA - LWEZZA- KAJJANSI 2nd kilometr out of the 5.0KM)	MUTUNDWE Mutundwe- Kisigula to bunamwaya and lubowa -lwezza	Transitional Development Grant	3,000,000	982,000
Output : Urban unpaved roads Maintenance (LLS)			142,443	46,200
Item : 263101 LG Conditional grants (Current)				
Periodic Maintenance of Sebowa (1km)	BUNAMWAYA Bunamwaya	Other Transfers from Central Government	50,000	0
Routine manual maintenance of Kalikutanda - St. Noah Nfufu (1.2km)	BUNAMWAYA Kalikutanda	Other Transfers from Central Government	6,000	3,000
St. Noah Nfufu - Bunamwaya (unpaved section) (1km)	BUNAMWAYA Kikumbi	Other Transfers from Central Government	61,743	30,850
Routine manual maintenance of Nakayenga road - St. Noah Nfufu (2km)	BUNAMWAYA Kirimanyaga	Other Transfers from Central Government	2,000	1,000
Routine manual maintenance of Mutundwe Central - Kisingula (2km)	MUTUNDWE Mutundwe	Other Transfers from Central Government	2,700	1,350
Routine manual maintenance of Nsiimbe - Sekibbengo road (21.5km)	BUNAMWAYA Sekibengo	Other Transfers from Central Government	5,000	2,500
Routine manual maintenance of Nyanama - Zana (2.1km)	BUNAMWAYA Zana	Other Transfers from Central Government	15,000	7,500
Sector : Education			23,982	323,328
Programme : Pre-Primary and Primary Education			23,982	323,328
Higher LG Services				
Output : Primary Teaching Services			0	315,334
Item : 211101 General Staff Salaries				
-	MUTUNDWE	Sector Conditional Grant (Wage)	0	315,334

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

-	MUTUNDWE	Urban Unconditional Grant (Wage)	0	315,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,982	7,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	11,058	3,686
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	7,038	2,346
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	5,886	1,962
Sector : Health			12,000	0
Programme : Primary Healthcare			12,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	MUTUNDWE Mutundwe HCII	Sector Development Grant	12,000	0
Sector : Public Sector Management			0	27,000
Programme : District and Urban Administration			0	27,000
Lower Local Services				
Output : Lower Local Government Administration			0	27,000
Item : 263104 Transfers to other govt. units (Current)				
the	BUNAMWAYA Bunamwaya	Urban Unconditional Grant (Non-Wage)	0	27,000
LCIII : NDEJJE			1,493,821	256,626
Sector : Agriculture			10,000	0
Programme : Agricultural Extension Services			10,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	0
Item : 263370 Sector Development Grant				
MAKINDYE SSABAGABO MUNICIPAL COUNCIL	NDEJJE (Physical) NDEJJE	Sector Development Grant	10,000	0
Sector : Works and Transport			616,546	234,439
Programme : District, Urban and Community Access Roads			556,406	234,439
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			400,550	181,500

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Item : 263201 LG Conditional grants (Capital)				
Phased Upgrading of Ndejje-Zanta-Kanaba(Municipal Road)	NDEJJE Ndejje	Locally Raised Revenues	186,000	93,000
Phased upgrading of NDEJJE Zanta-Kanaba (Municipal ROAD)	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	214,550	88,500
Output : Urban unpaved roads Maintenance (LLS)			155,856	52,939
Item : 263101 LG Conditional grants (Current)				
Relocation of electric poles	NDEJJE Bongole	Other Transfers from Central Government	0	6,800
Routine manual maintenance of Mirimu -Bongole - Kanaaba road (4.8km)	NDEJJE Bongole	Other Transfers from Central Government	4,000	2,000
Routine manual maintenance of Kakola Swamp	NDEJJE Kakola	Other Transfers from Central Government	5,800	2,900
Spot Improvement of selected roads	NDEJJE Kalidubbi	Other Transfers from Central Government	80,000	38,489
Routine manual maintenance of Lubugumu - Lubowa (2km) road	NDEJJE Lubugumu	Other Transfers from Central Government	3,500	1,750
Periodic Maintenance of Kajjansi - Lwezza road and Mary Kevin Church road (2km).	SEGUKU Lwezza	Other Transfers from Central Government	60,556	0
Routine manual maintenance of Lubowa - Lower quality road (1.2km)	NDEJJE Ndejje	Other Transfers from Central Government	2,000	1,000
Programme : Municipal Services			60,140	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			60,140	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	60,140	0
Sector : Education			102,022	0
Programme : Pre-Primary and Primary Education			73,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			73,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDEJJE Lubugumu Umea Primary School	Sector Development Grant	73,000	0
Programme : Education & Sports Management and Inspection			29,022	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Capital Purchases				
Output : Administrative Capital			29,022	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Headquarters	Sector Development Grant	29,022	0
Sector : Health			447,521	5,817
Programme : Primary Healthcare			447,521	5,817
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	NDEJJE Municipal Headquarters	Locally Raised Revenues	30,000	0
Output : OPD and other ward Construction and Rehabilitation			157,450	5,817
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NDEJJE Ndejje	Sector Development - Grant	5,450	1,817
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Sector Development - Grant	12,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE (Physical) Ndejje	Locally Raised Revenues	10,000	0
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development , Grant	126,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NDEJJE Ndejje	Locally Raised Revenues	4,000	0
Output : Specialist Health Equipment and Machinery			260,071	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Locally Raised Revenues	66,000	0
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Sector Development , Grant	194,071	0
Sector : Public Sector Management			317,732	16,371
Programme : District and Urban Administration			317,732	16,371
Lower Local Services				
Output : Lower Local Government Administration			0	16,371
Item : 263104 Transfers to other govt. units (Current)				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

Ndejje	NDEJJE Municipal Headquarters	Locally Raised Revenues	0	16,371
Capital Purchases				
Output : Administrative Capital			317,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NDEJJE Municipal Headquarters	Locally Raised Revenues	90,000	0
Building Construction - General Construction Works-227	NDEJJE Municipal Headquarters Toilet	Locally Raised Revenues	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE Municipal Headquarters	Locally Raised Revenues	130,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Locally Raised Revenues	20,000	0
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Urban Discretionary , Development Equalization Grant	20,732	0
Item : 312213 ICT Equipment				
ICT - Computers-733	NDEJJE Municipal Headquarters	Urban Discretionary Development Equalization Grant	17,000	0
LCIII : Missing Subcounty			641,256	516,441
Sector : Education			421,497	406,562
Programme : Pre-Primary and Primary Education			66,306	22,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,306	22,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	3,006
KIGO PRISONS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,826
LUBUGUMU UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,534	5,178
Mutungo Kitiiko Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,854	3,618
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	3,082

Vote:780 Makindye Ssabagabo Municipal Council**Quarter3**

ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,786	2,262
Programme : Secondary Education			355,191	384,460
Higher LG Services				
Output : Secondary Teaching Services			0	266,063
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	266,063
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,191	118,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	132,792	44,264
AGROLINKS ACADEMY NAMASUBA	Missing Parish	Sector Conditional Grant (Non-Wage)	25,521	8,507
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,384	1,128
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,432	7,144
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	172,062	57,354
Sector : Health			219,759	109,879
Programme : Primary Healthcare			219,759	109,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,260	3,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Magdalene Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,260	3,130
Output : Basic Healthcare Services (HCIV-HCII-LLS)			213,499	106,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	101,991	50,995
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	27,877	13,939