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# Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

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## 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Richard K. Monday*

**Date: 14/06/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	9,340,000	2,619,909	28%
<b>Discretionary Government Transfers</b>	2,460,269	2,094,281	85%
<b>Conditional Government Transfers</b>	12,828,619	11,717,488	91%
<b>Other Government Transfers</b>	1,394,241	886,296	64%
<b>External Financing</b>	65,748	0	0%
<b>Total Revenues shares</b>	<b>26,088,876</b>	<b>17,317,974</b>	<b>66%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,261,076	1,834,496	1,165,888	43%	27%	64%
Finance	2,025,079	736,233	650,355	36%	32%	88%
Statutory Bodies	910,274	592,848	535,364	65%	59%	90%
Production and Marketing	715,515	208,705	121,031	29%	17%	58%
Health	2,293,945	1,836,712	1,112,093	80%	48%	61%
Education	3,797,717	2,861,190	2,185,519	75%	58%	76%
Roads and Engineering	9,612,412	8,077,978	7,732,198	84%	80%	96%
Natural Resources	927,684	499,215	155,154	54%	17%	31%
Community Based Services	494,625	178,618	169,157	36%	34%	95%
Planning	839,587	196,553	143,271	23%	17%	73%
Internal Audit	103,200	34,849	27,426	34%	27%	79%
Trade Industry and Local Development	107,764	26,454	24,462	25%	23%	92%
<b>Grand Total</b>	<b>26,088,876</b>	<b>17,083,853</b>	<b>14,021,919</b>	<b>65%</b>	<b>54%</b>	<b>82%</b>
<i>Wage</i>	<i>4,156,550</i>	<i>3,230,669</i>	<i>2,886,300</i>	<i>78%</i>	<i>69%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>11,026,435</i>	<i>4,985,140</i>	<i>4,013,487</i>	<i>45%</i>	<i>36%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>10,840,144</i>	<i>8,868,044</i>	<i>7,122,132</i>	<i>82%</i>	<i>66%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>65,748</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Makindye Ssabagabo Municipal Council budgeted to receive a total of UGX 26,088,876,000= in FY 2021/2022. By the end of the third quarter, the Municipality was able to receive a cumulative total of UGX 17,317,974,000= representing 66% of the budget performance. This performance is below the expected 75% at the end of third quarter because of the underperformance registered under sources like Locally Raised Revenues with 28% instead of the expected 75% and Other Government Transfers where we registered 64% instead of the expected 75%. Of the UGX 26,088,876,000= approved budget, UGX 17,317,974,000= was the cumulative receipt, UGX 16,590,970,974,000= was the cumulative release and UGX 14,021,919,000= was the cumulative expenditure by close of quarter three.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>9,340,000</b>	<b>2,619,909</b>	<b>28 %</b>
Local Services Tax	800,000	130,978	16 %
Land Fees	15,000	0	0 %
Casinos and Gaming	16,000	0	0 %
Local Hotel Tax	250,000	74,860	30 %
Application Fees	18,750	0	0 %
Business licenses	1,422,070	688,456	48 %
Liquor licenses	22,500	0	0 %
Other licenses	22,000	0	0 %
Stamp duty	500	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Rent & rates – produced assets – from private entities	4,792,942	853,262	18 %
Sale of drugs	1,500	0	0 %
Sale of Feasibility studies and Research Works	1,500	0	0 %
Utilities – from other govt. units	2,400	0	0 %
Sale of publications – from other govt. units	1,000	0	0 %
Park Fees	22,520	0	0 %
Refuse collection charges/Public convenience	82,149	0	0 %
Property related Duties/Fees	155,200	0	0 %
Advertisements/Bill Boards	156,687	13,075	8 %
Animal & Crop Husbandry related Levies	32,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Registration of Businesses	65,250	0	0 %
Educational/Instruction related levies	36,000	0	0 %
Agency Fees	5,000	8,088	162 %
Inspection Fees	1,250,000	850,412	68 %
Market /Gate Charges	35,040	0	0 %
Tax Tribunal – Court Charges and Fees	9,500	0	0 %
Court Filing Fees	10,500	0	0 %
Fees from appeals	6,500	0	0 %

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Other Court Fees	29,367	0	0 %
Other Fees and Charges	1,000	777	78 %
Street Parking fees	25,625	0	0 %
Court fines and Penalties - private	45,000	0	0 %
Court fines and Penalties – from other government units	1,000	0	0 %
Other fines and Penalties - private	1,000	0	0 %
Other fines and Penalties – from other government units	1,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,460,269</b>	<b>2,094,281</b>	<b>85 %</b>
Urban Unconditional Grant (Non-Wage)	723,934	542,951	75 %
Urban Unconditional Grant (Wage)	740,016	555,012	75 %
Urban Discretionary Development Equalization Grant	996,319	996,319	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,828,619</b>	<b>11,717,488</b>	<b>91 %</b>
Sector Conditional Grant (Wage)	3,416,535	2,675,657	78 %
Sector Conditional Grant (Non-Wage)	1,210,960	1,007,159	83 %
Sector Development Grant	1,003,825	999,294	100 %
Transitional Development Grant	6,500,000	6,500,000	100 %
Pension for Local Governments	91,078	80,712	89 %
Gratuity for Local Governments	606,221	454,666	75 %
<b>2c. Other Government Transfers</b>	<b>1,394,241</b>	<b>886,296</b>	<b>64 %</b>
Support to PLE (UNEB)	54,568	0	0 %
Uganda Road Fund (URF)	1,210,073	865,617	72 %
Uganda Women Entrepreneurship Program(UWEP)	129,600	20,679	16 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>65,748</b>	<b>0</b>	<b>0 %</b>
Jhpiego Corporation	65,748	0	0 %
<b>Total Revenues shares</b>	<b>26,088,876</b>	<b>17,317,974</b>	<b>66 %</b>

**Cumulative Performance for Locally Raised Revenues**

Makindye Ssabagabo Municipal Council planned to collect a total of UGX 9,340,000,000= from all Local Revenue sources in FY 2021/2022. But by the end of the third quarter, the Municipality was able to cumulatively collect a total of UGX 2,619,909,000=representing 28% of the annual budget. This performance is below the 75% target in quarter three. The underperformance can be attributed to the general poor performance of all revenue sources save for agency fees which performed at 168%, other fees and charges at 78% and inspection fees at 68%.

**Cumulative Performance for Central Government Transfers**

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 12,828,619,000= in form of Conditional Government Transfers and UGX 2,460,269,000= in form of Discretionary Government Transfers in FY 2021/2022. The Municipality was able to receive a cumulative total of UGX 11,717,488,000= in form of Conditional Government Transfers representing 91% of the budget performance and UGX 2,094,281,000= in form of Discretionary Government Transfers representing 85% of the budget performance by the end of third quarter. This performance is above 75% target by the third quarter which is due to the development grants which are fully disbursed by close of quarter three.

**Cumulative Performance for Other Government Transfers**

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Makindye Ssabagabo Municipal Council planned to receive a total of UGX 1,394,241,000= in form of Other Government Transfers from central government in FY 2021/2022. By the end of quarter three, the Municipality had cumulatively realized UGX 886,296,000= which is 64% of the budget performance. The performance is below the expected 75% by end of quarter three because of zero realization from Support to PLE (UNEB) and Youth Livelihood Programme(YLP) plus a miserable performance of 16% from Uganda Women Entrepreneurship Program(UWEP)

**Cumulative Performance for External Financing**

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 65,748,000= in form of External Finance in FY 2021/2022. By the end of quarter three, there were zero realization from this source.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	543,900	32,360	6 %	60,475	16,972	28 %
District Production Services	171,615	88,672	52 %	44,440	32,071	72 %
<b>Sub- Total</b>	<b>715,515</b>	<b>121,031</b>	<b>17 %</b>	<b>104,915</b>	<b>49,042</b>	<b>47 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	8,587,326	7,439,343	87 %	2,146,831	2,216,618	103 %
Municipal Services	1,025,086	292,854	29 %	256,272	91,042	36 %
<b>Sub- Total</b>	<b>9,612,412</b>	<b>7,732,198</b>	<b>80 %</b>	<b>2,403,103</b>	<b>2,307,660</b>	<b>96 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	107,764	24,462	23 %	26,941	9,744	36 %
<b>Sub- Total</b>	<b>107,764</b>	<b>24,462</b>	<b>23 %</b>	<b>26,941</b>	<b>9,744</b>	<b>36 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,150,864	1,210,259	56 %	537,716	517,916	96 %
Secondary Education	1,372,501	901,124	66 %	343,125	437,531	128 %
Education & Sports Management and Inspection	274,352	74,136	27 %	68,588	33,678	49 %
<b>Sub- Total</b>	<b>3,797,717</b>	<b>2,185,519</b>	<b>58 %</b>	<b>949,429</b>	<b>989,125</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,011,654	902,967	45 %	625,469	299,911	48 %
Health Management and Supervision	282,291	209,126	74 %	47,265	18,432	39 %
<b>Sub- Total</b>	<b>2,293,945</b>	<b>1,112,093</b>	<b>48 %</b>	<b>672,734</b>	<b>318,343</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	927,684	155,154	17 %	312,521	66,093	21 %
<b>Sub- Total</b>	<b>927,684</b>	<b>155,154</b>	<b>17 %</b>	<b>312,521</b>	<b>66,093</b>	<b>21 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	494,625	169,157	34 %	93,695	58,701	63 %
<b>Sub- Total</b>	<b>494,625</b>	<b>169,157</b>	<b>34 %</b>	<b>93,695</b>	<b>58,701</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,261,076	1,165,888	27 %	1,065,269	400,969	38 %
Local Statutory Bodies	910,274	535,364	59 %	227,569	161,691	71 %
Local Government Planning Services	839,587	143,271	17 %	208,664	43,741	21 %
<b>Sub- Total</b>	<b>6,010,937</b>	<b>1,844,523</b>	<b>31 %</b>	<b>1,501,501</b>	<b>606,402</b>	<b>40 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	2,025,079	650,355	32 %	484,592	217,424	45 %
Internal Audit Services	103,200	27,426	27 %	30,748	11,144	36 %
<b>Sub- Total</b>	<b>2,128,279</b>	<b>677,781</b>	<b>32 %</b>	<b>515,339</b>	<b>228,568</b>	<b>44 %</b>
<b>Grand Total</b>	<b>26,088,876</b>	<b>14,021,919</b>	<b>54 %</b>	<b>6,580,178</b>	<b>4,633,679</b>	<b>70 %</b>

**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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,295,513</b>	<b>1,537,807</b>	<b>47%</b>	<b>823,878</b>	<b>435,081</b>	<b>53%</b>
Gratuity for Local Governments	606,221	454,666	75%	151,555	151,555	100%
Locally Raised Revenues	1,379,121	355,394	26%	344,780	75,934	22%
Multi-Sectoral Transfers to LLGs_NonWage	873,988	389,539	45%	218,497	89,244	41%
Pension for Local Governments	91,078	80,712	89%	22,770	32,072	141%
Urban Unconditional Grant (Non-Wage)	120,557	89,085	74%	30,139	30,139	100%
Urban Unconditional Grant (Wage)	224,548	168,411	75%	56,137	56,137	100%
<b>Development Revenues</b>	<b>965,563</b>	<b>296,690</b>	<b>31%</b>	<b>241,391</b>	<b>128,803</b>	<b>53%</b>
Locally Raised Revenues	363,700	70,431	19%	90,925	35,432	39%
Multi-Sectoral Transfers to LLGs_Gou	545,703	170,090	31%	136,426	74,651	55%
Urban Discretionary Development Equalization Grant	56,160	56,169	100%	14,040	18,720	133%
<b>Total Revenues shares</b>	<b>4,261,076</b>	<b>1,834,496</b>	<b>43%</b>	<b>1,065,269</b>	<b>563,884</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	224,548	157,922	70%	56,137	50,144	89%
Non Wage	3,070,965	841,468	27%	767,741	306,105	40%
<b>Development Expenditure</b>						
Domestic Development	965,563	166,498	17%	241,391	44,720	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,261,076</b>	<b>1,165,888</b>	<b>27%</b>	<b>1,065,269</b>	<b>400,969</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>538,417</b>	<b>35%</b>			
Wage		10,489				
Non Wage		527,927				

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<b>Development Balances</b>	<b>130,192</b>	<b>44%</b>	
Domestic Development	130,192		
External Financing	0		
<b>Total Unspent</b>	<b>668,608</b>	<b>36%</b>	

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

In quarter three, administration department budgeted to receive a total of UGX. 1,065,269,000=, of which UGX. 823,878,000= would be recurrent and UGX. 241,391,000= would be development. From the revenue side, Development receipts were UGX. 128,803,000= representing 53% of the quarterly development budget while recurrent receipts were UGX. 435,081,000= representing 53% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 151,555,000= for Gratuity for Local Governments and the actual receipt was UGX. 151,555,000= translating into 100% quarterly budget performance. 2. The department budgeted for UGX. 22,770,000= for Pension for Local Governments and the actual receipt was UGX. 32,072,000= translating into 141% quarterly budget performance. 3. The department budgeted for UGX. 344,780,000= for Locally Raised Revenue and had UGX. 75,934,000= receipt translating into 22% quarterly budget performance. 4. The department budgeted for UGX. 218,497,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 89,244,000= translating into 41% quarterly budget performance. 5. The department budgeted for UGX. 30,139,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 30,139,000= translating into 100% quarterly budget performance. 6. The department budgeted for UGX. 56,137,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 56,137,000= translating into 100% quarterly budget performance. The following development sides, sources performed as follows; 7. The department budgeted for UGX. 90,925,000= for Locally Raised Revenue and had UGX. 35,432,000= receipt translating into 39% quarterly budget performance. 8. The department budgeted for UGX. 136,426,000= for Multi-Sectoral Transfers to LLGs\_GOU and the actual receipt was UGX. 74,651,000= translating into 55% quarterly budget performance. 9. The department budgeted for UGX. 14,040,000= for Urban Discretionary Development Equalization Grant and the actual receipt was UGX. 18,720,000= translating into 133% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 56,137,000= on Wage, it actually spent UGX. 50,144,000= translating into 89% budget performance. 2. Much as the department budgeted to spend UGX. 767,741,000= for Non-wage, it actually spent UGX. 306,105,000= translating into 40% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 241,391,000= on domestic development, it actually spent UGX. 44,720,000= translating into 19% budget performance

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

A cumulative total of over UGX 668,608,000= was unspent balance, for which UGX. 10,489,000= was wage for staff yet to access the payroll, UGX. 527,927,000= was non-wage for departmental activities stretching to fourth quarter and UGX. 130,192,000= for domestic development whose procurement processes were under way.

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

Paid staff salaries, Implemented Audit recommendations, Held Program implementation monitoring at departmental level. Mobilised revenues through enforcement for non-complying clients, maintained offices and cleaned the compound, allowances for casual staff paid, disposed court cases through mediations, procured fuel for office operations, Procured office stationary. Monitored departments and cost centers, conducted staff Performance appraisal, payroll processed and payment done, Staff lists updated to cater for the new recruits on IPPS, Staff lists updated to cater for abandonment, retirement, transfers, and interdiction. Mentored staff to achieve set targets, 2 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, Pension paid, Pay roll registers updated and displayed on 2 public notice boards, Staff records updated on IPPS, Staff list updated, routine monitoring of staff attendance, Placed 2 advertisements, prepared 6 contract bids, evaluated 6 bids, submitted 1 report to PPDA for 2nd quarter, Paid loan for Municipal Headquarter land and



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,845,079</b>	<b>736,233</b>	<b>40%</b>	<b>439,592</b>	<b>283,295</b>	<b>64%</b>
Locally Raised Revenues	1,100,000	286,118	26%	275,000	136,834	50%
Multi-Sectoral Transfers to LLGs_NonWage	541,857	288,034	53%	113,786	93,258	82%
Urban Unconditional Grant (Non-Wage)	103,000	82,122	80%	25,750	25,750	100%
Urban Unconditional Grant (Wage)	100,222	79,959	80%	25,056	27,452	110%
<b>Development Revenues</b>	<b>180,000</b>	<b>0</b>	<b>0%</b>	<b>45,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	180,000	0	0%	45,000	0	0%
<b>Total Revenues shares</b>	<b>2,025,079</b>	<b>736,233</b>	<b>36%</b>	<b>484,592</b>	<b>283,295</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,222	79,401	79%	25,056	27,187	109%
Non Wage	1,744,857	570,954	33%	414,536	190,237	46%
<b>Development Expenditure</b>						
Domestic Development	180,000	0	0%	45,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,025,079</b>	<b>650,355</b>	<b>32%</b>	<b>484,592</b>	<b>217,424</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,878</b>	<b>12%</b>			
Wage		558				
Non Wage		85,320				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>85,878</b>	<b>12%</b>			

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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, finance department budgeted to receive a total of UGX. 484,592,000=, of which UGX. 439,592,000= would be recurrent and UGX. 45,000,000= would be development. From the revenue side, the department received UGX. 283,295,000= all of which is recurrent which is 58% budget performance. The following sources performed as follow; 1. The department budgeted for UGX. 275,000,000= for Locally Raised Revenue and had UGX. 136,834,000= receipt translating into 50% quarterly budget performance. 2. The department budgeted for UGX. 113,786,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 93,258,000= translating into 82% quarterly budget performance. 3. The department budgeted for UGX. 25,750,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 25,750,000= translating into 100% quarterly budget performance. 4. The department budgeted for UGX. 25,056,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 27,452,000= translating into 110% quarterly budget performance. From the development sides, sources performed as follows; 5. The department budgeted for UGX. 45,000,000= for Locally Raised Revenue and had zero realization translating into 0% quarterly budget performance. From the expenditure side, receipts were spent as follows; From the recurrent side; 1. Much as the department budgeted to spend UGX. 25,056,000= on Wage, it actually spent UGX. 27,187,000= translating into 109% budget performance. 2. Much as the department budgeted to spend UGX. 414,536,000= as Non-wage, it actually spent UGX. 190,237,000= translating into 46% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 45,000,000= on domestic development, it actually spent zero translating into 0% budget performance

### Reasons for unspent balances on the bank account

A cumulative total of over UGX 85,878,000= was unspent balance, for which UGX. 558,000= was wage deductions and UGX. 85,320,000= was non-wage for departmental activities stretching to fourth quarter.

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>910,274</b>	<b>592,848</b>	<b>65%</b>	<b>227,569</b>	<b>190,145</b>	<b>84%</b>
Locally Raised Revenues	403,000	271,204	67%	100,750	87,771	87%
Multi-Sectoral Transfers to LLGs_NonWage	341,736	198,738	58%	85,434	60,989	71%
Urban Unconditional Grant (Non-Wage)	104,874	77,407	74%	26,219	26,219	100%
Urban Unconditional Grant (Wage)	60,664	45,498	75%	15,166	15,166	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>910,274</b>	<b>592,848</b>	<b>65%</b>	<b>227,569</b>	<b>190,145</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,664	43,803	72%	15,166	14,656	97%
Non Wage	849,610	491,562	58%	212,403	147,036	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>910,274</b>	<b>535,364</b>	<b>59%</b>	<b>227,569</b>	<b>161,691</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>57,483</b>	<b>10%</b>			
Wage		1,695				
Non Wage		55,788				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>57,483</b>	<b>10%</b>			

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In third quarter, Statutory Bodies department budgeted to receive a total of UGX. 227,569,000=, and all the receipts would be recurrent. From the revenue side, recurrent receipts were actually UGX. 190,145= which translated into 84% budget performance. The following sources performed as follow; 1. Much as the department budgeted for UGX. 100,750,000= for Local revenue, the actual receipt was UGX. 87,771,000= translating into 87% budget performance. 2. The department budgeted for UGX. 85,434,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 60,989,000= translating into 71% quarterly budget performance. 3. The department budgeted for UGX. 26,219,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 26,219,000= translating into 100% quarterly budget performance. 4. The department budgeted for UGX. 15,166,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 15,166,000= translating into 100% quarterly budget performance. From the expenditure side, the department spent UGX. 147,688,000= translating into 173% of the budget performance which is over and above the budgeted UGX. 85,229,000=, as follows; 1. Much as the department budgeted to spend 15,166,000= on Wage, it actually spent 14,656,000= translating into 97% performance. 2. Much as the department budgeted to spend UGX. 212,403,000= on Non-wage, it actually spent 147,036,000= translating into 69% performance.

### Reasons for unspent balances on the bank account

A cumulative total of over UGX 57,483,000= was unspent balance, for which UGX. 1,695,000= was wage deductions and UGX. 55,788,000= was non-wage for council activities stretching to fourth quarter.

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

Stationery procured for the office of the clerk to the council, Fuel procured for the office of the clerk to the council, Meals procured for council meetings, Subscription to LVRAC paid, Books, newspapers, and periodicals procured, Council resolutions followed up ie Health Centre IV management committee adopted and appointments written out to them, Councillor Ssabwe Francis was facilitated on the death of his dad, Meals completed the procurement process and are only awaiting payment, 3 sets of minutes recorded, Honoria paid to Division councilors, Monthly transport refund paid to municipal councilors, Council sitting allowance paid, Municipal Executive Committee members and officers of the Speaker emoluments paid, Business Committee members allowances paid, PWD aiders facilitated, Standing committee allowances paid, Councillors quarterly monitoring allowances paid.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,320</b>	<b>179,042</b>	<b>46%</b>	<b>98,116</b>	<b>40,564</b>	<b>41%</b>
Locally Raised Revenues	60,000	1,000	2%	16,036	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,387	10,700	17%	15,847	5,700	36%
Sector Conditional Grant (Non-Wage)	193,723	113,912	59%	48,431	17,051	35%
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)	9,585	7,211	75%	2,396	2,407	100%
<b>Development Revenues</b>	<b>327,195</b>	<b>29,664</b>	<b>9%</b>	<b>6,799</b>	<b>11,534</b>	<b>170%</b>
Locally Raised Revenues	300,000	7,000	2%	0	7,000	0%
Sector Development Grant	27,195	22,664	83%	6,799	4,534	67%
<b>Total Revenues shares</b>	<b>715,515</b>	<b>208,705</b>	<b>29%</b>	<b>104,915</b>	<b>52,098</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,210	47,451	71%	16,802	16,800	100%
Non Wage	321,110	66,681	21%	81,314	25,342	31%
<b>Development Expenditure</b>						
Domestic Development	327,195	6,900	2%	6,799	6,900	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>715,515</b>	<b>121,031</b>	<b>17%</b>	<b>104,915</b>	<b>49,042</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,979				
Non Wage		61,931				
<b>Development Balances</b>						
Domestic Development		22,764				
External Financing		0				
<b>Total Unspent</b>		<b>87,674</b>	<b>42%</b>			

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, production department budgeted to receive a total of UGX. 104,915,000=, of which UGX. 98,116,000= would be recurrent and UGX. 6,799,000= would be development. From the revenue side, Development receipts were UGX. 11,534,000= representing 170% of the quarterly development budget while recurrent receipts were UGX. 40,564,000= representing 41% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 16,036,000= for Locally Raised Revenue and had UGX. 0= receipt translating into 0% quarterly budget performance. 2. The department budgeted for UGX. 15,847,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 5,700,000= translating into 36% quarterly budget performance. 3. The department budgeted for UGX. 48,431,000= for Sector Conditional Grant (Non-Wage) and the actual receipt was UGX. 17,051,000= translating into 35% quarterly budget performance. 4. The department budgeted for UGX. 14,406,000= for Sector Conditional Grant (Wage) and the actual receipt was UGX. 14,406,000= translating into 100% quarterly budget performance. 5. The department budgeted for UGX. 1,000,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 1,000,000= translating into 100% quarterly budget performance. 6. The department budgeted for UGX. 2,396,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 2,407,000= translating into 100% quarterly budget performance. From the development side, sources performed as follows; 7. The department didn't budget for Locally Raised Revenue and had UGX. 7,000,000= receipt 8. The department budgeted for UGX. 6,799,000= for Sector Development Grant and the actual receipt was UGX. 4,534,000= translating into 67% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 16,802,000= on Wage, it actually spent UGX. 16,800,000= translating into 100% budget performance. 2. Much as the department budgeted to spend UGX. 81,314,000= for Non-wage, it actually spent UGX. 25,342,000= translating into 31% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 6,799,000= on domestic development, it actually spent UGX. 6,900,000= translating into 101% budget performance

### Reasons for unspent balances on the bank account

A cumulative total of UGX 87,674,000= was unspent balance, for which UGX. 2,979,000= was wage for staff deductions, UGX. 61,931,000= was non-wage for PDM transfers to SACCOs yet to be opened and UGX. 22,764,000= for domestic development meant for procurement of PDM gadgets yet to be procured and other departmental procurements whose processes were under way.

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

Political and Technical monitoring of OWC Farmer beneficiaries and implemented activities in sectors -Establishment of communal nursery beds and vegetable home garden demonstration done at Seguku , Masajja and Bunamwaya wards -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. -Technical guidance to livestock farmers who benefited from OWC -Fisheries inspection at designated landing site of Busabala and Nakabugo landing sites was done. - Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of monthly capture fisheries statistics and annual agriculture data. -Fish farming establishment visited and given technical support. -Training farmers in control of tick born disease in Masajja division and identification of counterfeit drugs -Political and technical monitoring for the implemented projects was done On -farm visits to OWC farmers was conducted and technical guidance given to farmers Two trainings and demonstrations in vegetable gardens under urban farming were conducted at Bunamwaya kisingiri and Gangu A Busabala ward. Farmers have been trained on vegetable growing and maize agronomy in all the three Divisions - One session was conducted at Nakabugo landing sites on family planning, nutrition, HIV – AIDS counselling and gender – based violence counselling -Training and sensitization sessions were conducted for fishers and other stake holders -Collection and compilation of sample fish statistic data for the fish catch. Estimated fish production for the quarter was 71,930 Nile perch and 16,256 Kg for Tilapia from both landing sites -Field visits to Fish farmers and on farm trainings /demonstration was conducted establishment visited and given technical support. - Conducted a training on (IMO) Indigenous Micro Organism at Ndejje division to help reduce the offensive smell from Livestock enterprise . -Inspection of slaughter grounds, collection of data on daily slaughters and carrying out meat inspection. Estimated animal slaughters in species category were as follows ;1707 Cattle,222 Goats,24 sheep and 1316 pigs were slaughter during the quarter. -Treatment of animal diseases and control of worm infestation at farm level. -Training farmers in control of FMD disease was conducted in Masajja division at Kalidubi slaughter ground

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,586,368</b>	<b>1,311,038</b>	<b>83%</b>	<b>465,361</b>	<b>381,346</b>	<b>82%</b>
Locally Raised Revenues	109,000	17,400	16%	81,000	2,000	2%
Multi-Sectoral Transfers to LLGs_NonWage	242,291	74,026	31%	75,591	33,692	45%
Sector Conditional Grant (Non-Wage)	345,307	439,027	127%	86,327	85,459	99%
Sector Conditional Grant (Wage)	885,770	777,584	88%	221,443	259,195	117%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
<b>Development Revenues</b>	<b>707,577</b>	<b>525,674</b>	<b>74%</b>	<b>207,373</b>	<b>187,655</b>	<b>90%</b>
External Financing	65,748	0	0%	21,916	0	0%
Locally Raised Revenues	100,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,800	18,646	54%	8,700	18,646	214%
Sector Development Grant	507,029	507,029	100%	126,757	169,010	133%
<b>Total Revenues shares</b>	<b>2,293,945</b>	<b>1,836,712</b>	<b>80%</b>	<b>672,734</b>	<b>569,001</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	885,770	610,195	69%	221,443	207,291	94%
Non Wage	700,598	476,862	68%	161,291	101,702	63%
<b>Development Expenditure</b>						
Domestic Development	641,829	25,036	4%	275,000	9,350	3%
External Financing	65,748	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>2,293,945</b>	<b>1,112,093</b>	<b>48%</b>	<b>672,734</b>	<b>318,343</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		167,389				
Non Wage		56,592				
<b>Development Balances</b>						
Domestic Development		500,638				
External Financing		0				

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

<b>Total Unspent</b>	<b>724,619</b>	<b>39%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In quarter three, Health department budgeted to receive a total of UGX. 672,734,000=, of which UGX. 465,361,000= would be recurrent and UGX. 207,373,000= would be development. From the revenue side, Development receipts were UGX. 187,655,000= representing 90% of the quarterly development budget while recurrent receipts were UGX. 381,346,000= representing 82% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 81,000,000= for Locally Raised Revenue and the actual receipt was UGX. 2,000,000= translating into 2% quarterly budget performance. 2. The department budgeted for UGX. 75,591,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 33,692,000= translating into 45% quarterly budget performance. 3. The department budgeted for UGX. 86,327,000= for Sector Conditional Grant (Non-Wage) and the actual receipt was UGX. 85,459,000= translating into 99% quarterly budget performance. 4. The department budgeted for UGX. 221,443,000= for Sector Conditional Grant (Wage) and the actual receipt was UGX. 259,195,000= translating into 117% quarterly budget performance. 5. The department budgeted for UGX. 1,000,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 1,000,000= translating into 100% quarterly budget performance. From the development side, sources performed as follows; 6. The department budgeted for UGX. 126,757,000= for Sector Development Grant and the actual receipt was UGX. 169,010,000= translating into 133% quarterly budget performance. 7. The department budgeted for UGX. 8,700,000= for Multi-Sectoral Transfers to LLGs\_Gou and the actual receipt was UGX. 18,646,000= translating into 214% quarterly budget performance. 8. The department budgeted for UGX. 50,000,000= for Locally Raised Revenues and there was zero realization by the close of the quarter. 9. The department budgeted for UGX. 21,916,000= for External Financing and there was zero realization by the close of the quarter. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 221,443,000= on Wage, it actually spent UGX. 207,291,000= translating into 94% budget performance. 2. Much as the department budgeted to spend UGX. 161,291,000= for Non-wage, it actually spent UGX. 101,702,000= translating into 63% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 275,000,000= on domestic development, it actually spent UGX. 9,350,000= translating into 3% budget performance 4. Much as the department budgeted to spend UGX. 15,000,000= on External Financing, it didn't spend given the zero realization

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

A cumulative total of UGX 724,619,000= was unspent balance, for which UGX. 167,389,000= was wage for staff who had not yet accessed the payroll, UGX. 56,592,000= was non-wage for departmental activities that stretched to fourth quarter and UGX. 500,638,000= for domestic development meant for procurement of an ambulance and for UGIFT projects delayed procurement process due to the presidential directive

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

Total of 57 schools were inspected on 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 was done, conducted executive monitoring of sector project sites, conducted political monitoring of sector project sites, a total of 16 Health Units were inspected. Carried out Data Review meetings for Family planning and other indicators, Carried out VHT and HCP quarterly meeting, and the Integrated Outreaches on Family planning plus the support supervision of the same. Disease surveillance



**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,274,748</b>	<b>2,296,502</b>	<b>70%</b>	<b>818,687</b>	<b>828,751</b>	<b>101%</b>
Locally Raised Revenues	67,000	11,754	18%	16,750	2,000	12%
Multi-Sectoral Transfers to LLGs_NonWage	35,460	1,000	3%	8,865	0	0%
Other Transfers from Central Government	54,568	0	0%	13,642	0	0%
Sector Conditional Grant (Non-Wage)	596,736	397,824	67%	149,184	198,912	133%
Sector Conditional Grant (Wage)	2,473,140	1,854,855	75%	618,285	618,285	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	43,845	28,069	64%	10,961	8,554	78%
<b>Development Revenues</b>	<b>522,968</b>	<b>564,688</b>	<b>108%</b>	<b>130,742</b>	<b>156,534</b>	<b>120%</b>
Multi-Sectoral Transfers to LLGs_Gou	53,367	95,087	178%	13,342	0	0%
Sector Development Grant	469,601	469,601	100%	117,400	156,534	133%
<b>Total Revenues shares</b>	<b>3,797,717</b>	<b>2,861,190</b>	<b>75%</b>	<b>949,429</b>	<b>985,285</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,516,985	1,747,537	69%	629,246	580,711	92%
Non Wage	757,764	386,144	51%	189,441	372,271	197%
<b>Development Expenditure</b>						
Domestic Development	522,968	51,838	10%	130,742	36,144	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,797,717</b>	<b>2,185,519</b>	<b>58%</b>	<b>949,429</b>	<b>989,125</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		135,387				
Non Wage		27,433				
<b>Development Balances</b>		<b>512,850</b>	<b>91%</b>			

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

Domestic Development	512,850		
External Financing	0		
<b>Total Unspent</b>	<b>675,671</b>	<b>24%</b>	

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

In quarter three, Education department budgeted to receive a total of UGX. 949,429,000=, of which UGX. 818,6871,000= would be recurrent and UGX. 130,742,000= would be development. From the revenue side, Development receipts were UGX. 156,534,000= representing 120% of the quarterly development budget while recurrent receipts were UGX. 828,751,000= representing 101% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 16,750,000= for Locally Raised Revenue and the actual receipt was UGX. 2,000,000= translating into 12% quarterly budget performance. 2. The department budgeted for UGX. 8,865,000= for Multi-Sectoral Transfers to LLGs\_NonWage and there was zero receipt by close of the quarter. 3. The department budgeted for UGX. 13,642,000= for Other Transfers from Central Government and there was zero realization by the close of the quarter. 4. The department budgeted for UGX. 149,184,000= for Sector Conditional Grant (Non-Wage) and the actual receipt was UGX. 198,912,000= translating into 133% quarterly budget performance. 5. The department budgeted for UGX. 618,285,000= for Sector Conditional Grant (Wage) and the actual receipt was UGX. 618,285,000= translating into 100% quarterly budget performance. 6. The department budgeted for UGX. 1,000,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 1,000,000= translating into 100% quarterly budget performance. 7. The department budgeted for UGX. 10,961,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 8,554,000= translating into 78% quarterly budget performance. From the development side, sources performed as follows; 1. The department budgeted for UGX. 117,400,000= for Sector Development Grant and the actual receipt was UGX. 156,534,000= translating into 133% quarterly budget performance. 2. The department budgeted for UGX. 13,342,000= for Multi-Sectoral Transfers to LLGs\_Gou and there was zero realization by close of quarter three. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 629,246,000= on Wage, it actually spent UGX. 580,711,000= translating into 92% budget performance. 2. Much as the department budgeted to spend UGX. 189,441,000= for Non-wage, it actually spent UGX. 372,271,000= translating into 197% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 130,742,000= on domestic development, it actually spent UGX. 36,144,000= translating into 28% budget performance

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

A cumulative total of UGX 675,671,000= was unspent balance, for which UGX. 135,387,000= was wage for staff who had not yet accessed the payroll, UGX. 27,433,000= was non-wage for departmental activities that stretched to fourth quarter and UGX. 512,850,000= for domestic development meant for UGIFT projects delayed procurement process due to the presidential directive

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

Staff salaries paid on a monthly basis in both UPE and USE schools for the months of January, February and March), Registration for UNEB is still ongoing, Capitation transferred to all USE and UPE schools, Contracts for construction of water harvesting systems were awarded and construction is ongoing for the two (2) selected UPE schools (St. Pius P.S Masajja and Busabala P.S) in Q3, Construction of the third phase of the storied building at Namasuba UMEA P/S ongoing, Construction works of three (3) 5 Stance lined VIP latrine at ST. GYAVIIRA LWEZA P.S, Kibiri C/U Primary School, and Busabala Primary School were ongoing by the close of Q3, Quarterly meetings held to discuss inspection reports, Inspection reports written and submitted to relevant offices, Pupils were facilitated in athletics competitions from division level, municipal level and national competitions, 250 schools inspected and monitored these were accompanied by follow-up visits, school based data collected, Office imprest provided, fuel provided, 2 departmental meetings held, Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.

**Vote:780 Makindye Ssabagabo Municipal Council****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,154,285</b>	<b>1,105,380</b>	<b>51%</b>	<b>538,571</b>	<b>31,500</b>	<b>6%</b>
Locally Raised Revenues	700,000	163,763	23%	175,000	6,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	142,212	0	0%	35,553	0	0%
Other Transfers from Central Government	1,210,073	865,617	72%	302,518	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	7,000	70%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	92,000	69,000	75%	23,000	23,000	100%
<b>Development Revenues</b>	<b>7,458,127</b>	<b>6,972,598</b>	<b>93%</b>	<b>1,864,532</b>	<b>2,317,535</b>	<b>124%</b>
Locally Raised Revenues	758,100	295,000	39%	189,525	100,000	53%
Multi-Sectoral Transfers to LLGs_Gou	120,027	97,598	81%	30,007	24,202	81%
Transitional Development Grant	6,500,000	6,500,000	100%	1,625,000	2,166,667	133%
Urban Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	26,667	133%
<b>Total Revenues shares</b>	<b>9,612,412</b>	<b>8,077,978</b>	<b>84%</b>	<b>2,403,103</b>	<b>2,349,035</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,000	65,440	71%	23,000	23,056	100%
Non Wage	2,062,285	922,518	45%	515,571	112,432	22%
<b>Development Expenditure</b>						
Domestic Development	7,458,127	6,744,240	90%	1,864,532	2,172,173	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,612,412</b>	<b>7,732,198</b>	<b>80%</b>	<b>2,403,103</b>	<b>2,307,660</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>117,422</b>	<b>11%</b>			
Wage		3,560				
Non Wage		113,862				
<b>Development Balances</b>						
		<b>228,359</b>	<b>3%</b>			

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

Domestic Development	228,359		
External Financing	0		
<b>Total Unspent</b>	<b>345,781</b>	<b>4%</b>	

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

In quarter three, Works and Engineering department budgeted to receive a total of UGX. 2,403,103,000=, of which UGX. 538,571,000= would be recurrent and UGX. 1,864,532,000= would be development. From the revenue side, Development receipts were UGX. 2,317,535,000= representing 124% of the quarterly development budget while recurrent receipts were UGX. 31,500,000= representing 6% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 175,000,000= for Locally Raised Revenue and the actual receipt was UGX. 6,000,000= translating into 3% quarterly budget performance. 2. The department budgeted for UGX. 35,553,000= for Multi-Sectoral Transfers to LLGs\_NonWage and there was zero receipt by close of the quarter. 3. The department budgeted for UGX. 302,518,000= for Other Transfers from Central Government and there was zero realization by the close of the quarter. 4. The department budgeted for UGX. 2,500,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 2,500,000= translating into 100% quarterly budget performance. 5. The department budgeted for UGX. 23,000,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 23,000,000= translating into 100% quarterly budget performance. From the development side, sources performed as follows; 1. The department budgeted for UGX. 189,525,000= for Locally Raised Revenues and the actual receipt was UGX. 100,000,000= translating into 53% quarterly budget performance. 2. The department budgeted for UGX. 30,007,000= for Multi-Sectoral Transfers to LLGs\_Gou and the actual receipt was UGX. 24,202,000= translating into 81% quarterly budget performance. 3. The department budgeted for UGX. 1,625,000,000= for Transitional Development Grant and the actual receipt was UGX. 2,166,667,000= translating into 133% quarterly budget performance. 4. The department budgeted for UGX. 20,000,000= for Urban Discretionary Development Equalization Grant and the actual receipt was UGX. 26,667,000= translating into 133% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 23,000,000= on Wage, it actually spent UGX. 23,056,000= translating into 100% budget performance. 2. Much as the department budgeted to spend UGX. 515,571,000= for Non-wage, it actually spent UGX. 112,432,000= translating into 22% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 1,864,532,000= on domestic development, it actually spent UGX. 2,172,173,000= translating into 116% budget performance

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

A cumulative total of UGX 345,781,000= was unspent balance, for which UGX. 3,560,000= was wage for staff deductions, UGX. 113,862,000= was non-wage for departmental activities that stretched to fourth quarter and UGX. 228,359,000= for domestic development meant for works projects still under procurement process.

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

By end of the quarter Staff salaries were paid, Allowance for staff paid, supervising and monitoring road projects, Community sensitization meetings on road projects conducted for social inclusion, Computer supplies and IT services procured, Field operations fuel for road works and staff procured. Payment obligations made to Interim payment certificates for Upgrading of 10kms of St.Noah Nfuufu (2.0km), Kikajjo road (5.0km), Kigo-Kanaaba road (2.0km) and Lubowa Sas road (1.0km) Payment obligation made for Periodic maintenance of 3.5km of Kibiri-Ggangu -Kabuuma road and Kalikutanda road by opening, widening, shaping, grading, compaction and installation of culverts 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

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

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**Vote:780 Makindye Ssabagabo Municipal Council**

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**Quarter3**

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>251,727</b>	<b>78,705</b>	<b>31%</b>	<b>80,170</b>	<b>30,505</b>	<b>38%</b>
Locally Raised Revenues	119,150	4,000	3%	47,026	2,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	40,177	5,405	13%	10,044	5,405	54%
Urban Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,400	60,300	75%	20,100	20,100	100%
<b>Development Revenues</b>	<b>675,957</b>	<b>420,510</b>	<b>62%</b>	<b>232,351</b>	<b>150,404</b>	<b>65%</b>
Locally Raised Revenues	250,000	0	0%	125,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,547	19,100	78%	6,137	16,600	271%
Urban Discretionary Development Equalization Grant	401,410	401,410	100%	101,214	133,803	132%
<b>Total Revenues shares</b>	<b>927,684</b>	<b>499,215</b>	<b>54%</b>	<b>312,521</b>	<b>180,909</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,400	60,280	75%	20,100	20,100	100%
Non Wage	171,327	10,261	6%	29,124	3,263	11%
<b>Development Expenditure</b>						
Domestic Development	675,957	84,613	13%	263,297	42,730	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>927,684</b>	<b>155,154</b>	<b>17%</b>	<b>312,521</b>	<b>66,093</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,164</b>	<b>10%</b>			
Wage		20				
Non Wage		8,144				
<b>Development Balances</b>						
		<b>335,897</b>	<b>80%</b>			
Domestic Development		335,897				
External Financing		0				
<b>Total Unspent</b>		<b>344,061</b>	<b>69%</b>			

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, Natural Resources department budgeted to receive a total of UGX. 312,521,000=, of which UGX. 80,170,000= would be recurrent and UGX. 232,351,000= would be development. From the revenue side, Development receipts were UGX. 150,404,000= representing 65% of the quarterly development budget while recurrent receipts were UGX. 30,505,000= representing 38% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 47,026,000= for Locally Raised Revenue and the actual receipt was UGX. 2,000,000= translating into 4% quarterly budget performance. 2. The department budgeted for UGX. 10,044,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 5,405,000= translating into 54% quarterly budget performance. 3. The department budgeted for UGX. 3,000,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 3,000,000= translating into 100% quarterly budget performance. 4. The department budgeted for UGX. 20,100,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 20,100,000= translating into 100% quarterly budget performance. From the development side, sources performed as follows; 1. The department budgeted for UGX. 125,000,000= for Locally Raised Revenues and there was zero realization by the end of the quarter. 2. The department budgeted for UGX. 6,137,000= for Multi-Sectoral Transfers to LLGs\_Gou and the actual receipt was UGX. 16,600,000= translating into 271% quarterly budget performance. 3. The department budgeted for UGX. 101,214,000= for Urban Discretionary Development Equalization Grant and the actual receipt was UGX. 133,803,000= translating into 132% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 20,100,000= on Wage, it actually spent UGX. 20,100,000= translating into 100% budget performance. 2. Much as the department budgeted to spend UGX. 29,124,000= for Non-wage, it actually spent UGX. 3,263,000= translating into 11% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 263,297,000= on domestic development, it actually spent UGX. 42,730,000= translating into 16% budget performance

### Reasons for unspent balances on the bank account

A cumulative total of UGX 344,061,000= was unspent balance, for which UGX. 20,000= was wage for staff deductions, UGX. 8,144,000= was non-wage for departmental activities that stretched to fourth quarter and UGX. 335,897,000= for domestic development meant for Land titles and short term consultancy for busabala detailed plan.

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

Three (3) PPC meetings were held at municipal headquarters in the council hall. Two (3) Building Committee meetings were held as per the Building Control Act, 2013. At least 150 sites were inspected. Land title for Seguku P/S is in place, and payment for the lease title for Ndejje Health Centre IV was done. Approval of the Municipal Physical Development Plan by the National Physical Planning Board The situation analysis report and the inception report for the Busabala detailed plan is in place 100 development applications assessed. 31 enforcement notices were issued. Sector two: Environment and Wetlands Attended training on solid waste management for GKMA, LAVRAC, and technical working group meetings 10 municipal council projects were screened. Inspection of all wetlands in the municipality. Local council Environment management sensitization meeting held at Makindye Ssabagabo municipal headquarters. Monthly monitoring and inspection of wetlands and other fragile ecosystem Monitoring of government programs and projects



**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>494,625</b>	<b>176,844</b>	<b>36%</b>	<b>93,695</b>	<b>61,913</b>	<b>66%</b>
Locally Raised Revenues	100,000	15,000	15%	25,000	13,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	138,594	45,592	33%	34,649	17,055	49%
Other Transfers from Central Government	129,600	20,679	16%	2,438	0	0%
Sector Conditional Grant (Non-Wage)	62,630	46,973	75%	15,658	15,658	100%
Urban Unconditional Grant (Non-Wage)	6,000	5,250	88%	1,500	1,750	117%
Urban Unconditional Grant (Wage)	57,801	43,351	75%	14,450	14,450	100%
<b>Development Revenues</b>	<b>0</b>	<b>1,774</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	1,774	0%	0	0	0%
<b>Total Revenues shares</b>	<b>494,625</b>	<b>178,618</b>	<b>36%</b>	<b>93,695</b>	<b>61,913</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,801	39,045	68%	14,450	13,496	93%
Non Wage	436,824	130,113	30%	79,244	45,205	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>494,625</b>	<b>169,157</b>	<b>34%</b>	<b>93,695</b>	<b>58,701</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,687</b>	<b>4%</b>			
Wage		4,306				
Non Wage		3,381				
<b>Development Balances</b>		<b>1,774</b>	<b>100%</b>			
Domestic Development		1,774				
External Financing		0				
<b>Total Unspent</b>		<b>9,461</b>	<b>5%</b>			

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, Community Based Services department budgeted to receive a total of UGX. 93,695,000=, all of which would be recurrent. From the revenue side, recurrent receipts were UGX. 61,913,000= representing 66% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 25,000,000= for Locally Raised Revenue and the actual receipt was UGX. 13,000,000= translating into 52% quarterly budget performance. 2. The department budgeted for UGX. 34,649,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 17,055,000= translating into 49% quarterly budget performance. 3. The department budgeted for UGX. 15,658,000= for Sector Conditional Grant (Non-Wage) and the actual receipt was UGX. 15,658,000= translating into 100% quarterly budget performance. 4. The department budgeted for UGX. 2,438,000= for Other Transfers from Central Government and there was zero realization 5. The department budgeted for UGX. 1,500,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 1,750,000= translating into 117% quarterly budget performance. 6. The department budgeted for UGX. 14,450,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 14,450,000= translating into 100% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 14,450,000= on Wage, it actually spent UGX. 13,496,000= translating into 93% budget performance. 2. Much as the department budgeted to spend UGX. 79,244,000= for Non-wage, it actually spent UGX. 45,205,000= translating into 57% budget performance and from the development side;

### Reasons for unspent balances on the bank account

A cumulative total of UGX 9,461,000= was unspent balance, for which UGX. 4,306,000= was wage for staff yet to access the payroll, UGX. 3,381,000= was non-wage for departmental activities stretching to fourth quarter and UGX. 1,774,000= for domestic development meant for monitoring communal groups in Divisions.

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

Conducted technical monitoring and supervision of UWEP beneficiary groups, Trained 12 women groups in community procurement and accountability procedures, Facilitated Community Development workers to undertake their mandatory role, Trained teenage mothers in liquid soap making, Carried out gender mainstreaming in draft Workplan and budget for F/Y 2022/23 for the departments Handled 16 probation cases, Sensitized Municipal and Division gender committee on child protection and National child policy, Rescued and reunited 2 separated and abandoned children, Held one Alternative Care meeting with Crystal Children's Home, Assessed and supervised 2 foster parents, Prepared 6 social inquiry reports to court, 1 legal guardianship, and 5 adoption and Disseminated National Child Policy to different stakeholders. Mobilized youths to apply for jobs as road gangs and headmen, Sensitized Municipal youth council and councilors on public employment services during their quarterly meeting, Settled 22 labour complaints and referred 4 cases to the MGLSD, Sensitized stakeholders on labour policy and legislation, Computed 5 worker man's compensation, Placed 5 job seekers in security companies and hotel and Coordinated recruitment of road gangs and headmen and activity is still ongoing, Held one(1) quarterly departmental meeting, Conducted quarterly support supervision in Masajja, Ndejje, and Bunamwaya in Community Based Services Department, 54 CBOs formalized and registered in specific areas like youth, women, and PWDs, Conducted quarterly CSO Network meeting, Mentored Community Development workers in mindset change under the Parish Development Model, Conducted quarterly performance review meetings for the department and Conducted sectoral committee monitoring and Mobilisation of women to seek sexual reproductive services at government health centers.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,081</b>	<b>140,107</b>	<b>18%</b>	<b>191,538</b>	<b>60,300</b>	<b>31%</b>
Locally Raised Revenues	682,879	76,495	11%	169,487	38,500	23%
Urban Unconditional Grant (Non-Wage)	50,052	35,000	70%	12,513	12,263	98%
Urban Unconditional Grant (Wage)	38,150	28,613	75%	9,538	9,538	100%
<b>Development Revenues</b>	<b>68,506</b>	<b>56,445</b>	<b>82%</b>	<b>17,126</b>	<b>18,818</b>	<b>110%</b>
Locally Raised Revenues	12,051	0	0%	3,013	0	0%
Urban Discretionary Development Equalization Grant	56,455	56,445	100%	14,114	18,818	133%
<b>Total Revenues shares</b>	<b>839,587</b>	<b>196,553</b>	<b>23%</b>	<b>208,664</b>	<b>79,119</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,150	19,800	52%	9,538	6,600	69%
Non Wage	732,931	80,464	11%	182,000	20,096	11%
<b>Development Expenditure</b>						
Domestic Development	68,506	43,007	63%	17,126	17,046	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>839,587</b>	<b>143,271</b>	<b>17%</b>	<b>208,664</b>	<b>43,741</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,844</b>	<b>28%</b>			
Wage		8,813				
Non Wage		31,031				
<b>Development Balances</b>						
		<b>13,438</b>	<b>24%</b>			
Domestic Development		13,438				
External Financing		0				
<b>Total Unspent</b>		<b>53,282</b>	<b>27%</b>			

# Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, Planning unit budgeted to receive a total of UGX. 208,664,000=, of which UGX. 191,538,000= would be recurrent and UGX. 17,126,000= would be development. From the revenue side, Development receipts were UGX. 18,818,000= representing 110% of the quarterly development budget while recurrent receipts were UGX. 60,300,000= representing 31% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 169,487,000= for Locally Raised Revenue and had UGX. 38,500,000= receipt translating into 23% quarterly budget performance. 2. The department budgeted for UGX. 12,513,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 12,263,000= translating into 98% quarterly budget performance. 3. The department budgeted for UGX. 9,538,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 9,538,000= translating into 100% quarterly budget performance. The following development sides, sources performed as follows; 4. The department budgeted for UGX. 3,013,000= for Locally Raised Revenue but had zero realization 5. The department budgeted for UGX. 14,114,000= for Urban Discretionary Development Equalization Grant and the actual receipt was UGX. 18,818,000= translating into 133% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 9,538,000= on Wage, it actually spent UGX. 6,600,000= translating into 69% budget performance. 2. Much as the department budgeted to spend UGX. 182,000,000= for Non-wage, it actually spent UGX. 20,096,000= translating into 11% budget performance and from the development side; 3. Much as the department budgeted to spend UGX. 17,126,000= on domestic development, it actually spent UGX. 17,046,000= translating into 100% budget performance

### Reasons for unspent balances on the bank account

A cumulative total of UGX 53,282,000= was unspent balance, for which UGX. 8,813,000= was wage for staff yet to access the payroll, UGX. 31,031,000= was non-wage for departmental activities stretching to fourth quarter and UGX. 13,438,000= for domestic development meant for investment services activities.

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

02 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) prepared and submitted, Draft Budget Estimates Framework Paper for Financial Year 2022/2023 prepared and submitted to MFPED, Draft annual Work plan FY 2022/2023 prepared and submitted and 03 Departmental meetings held.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,200</b>	<b>34,849</b>	<b>34%</b>	<b>30,748</b>	<b>12,550</b>	<b>41%</b>
Locally Raised Revenues	65,000	6,200	10%	21,198	3,000	14%
Urban Unconditional Grant (Non-Wage)	15,000	11,249	75%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,200	17,400	75%	5,800	5,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>103,200</b>	<b>34,849</b>	<b>34%</b>	<b>30,748</b>	<b>12,550</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,200	10,181	44%	5,800	3,394	59%
Non Wage	80,000	17,245	22%	24,948	7,750	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,200</b>	<b>27,426</b>	<b>27%</b>	<b>30,748</b>	<b>11,144</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,219				
Non Wage		205				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,424</b>	<b>21%</b>			

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

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

In quarter three, Internal Audit department budgeted to receive a total of UGX. 30,748,000=, all of which would be recurrent. From the revenue side, recurrent receipts were UGX. 12,550,000= representing 41% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 21,198,000= for Locally Raised Revenue and the actual receipt was UGX. 3,000,000= translating into 14% quarterly budget performance. 2. The department budgeted for UGX. 3,750,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 3,750,000= translating into 100% quarterly budget performance. 3. The department budgeted for UGX. 5,800,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 5,800,000= translating into 100% quarterly budget performance. From the expenditure side, receipts were spent as follows; 1. Much as the department budgeted to spend UGX. 5,800,000= on Wage, it actually spent UGX. 3,394,000= translating into 59% budget performance. 2. Much as the department budgeted to spend UGX. 24,948,000= for Non-wage, it actually spent UGX. 7,750,000= translating into 31% budget performance and from the development side;

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

A cumulative total of UGX 7,424,000= was unspent balance, for which UGX. 7,219,000= was wage for staff yet to access the payroll.

**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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,764</b>	<b>26,454</b>	<b>25%</b>	<b>26,941</b>	<b>10,372</b>	<b>39%</b>
Locally Raised Revenues	60,000	5,000	8%	15,000	2,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	23,600	3,332	14%	5,900	2,332	40%
Sector Conditional Grant (Non-Wage)	12,564	9,423	75%	3,141	3,141	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	9,600	7,200	75%	2,400	2,400	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>107,764</b>	<b>26,454</b>	<b>25%</b>	<b>26,941</b>	<b>10,372</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,600	5,246	55%	2,400	1,804	75%
Non Wage	98,164	19,215	20%	24,541	7,940	32%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,764</b>	<b>24,462</b>	<b>23%</b>	<b>26,941</b>	<b>9,744</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,954				
Non Wage		39				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,993</b>	<b>8%</b>			

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## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In quarter three, Trade Industry and Local Development department budgeted to receive a total of UGX. 26,941,000=, all of which would be recurrent. From the revenue side, recurrent receipts were UGX. 10,372,000= representing 39% of the quarterly recurrent budget. The following recurrent sources performed as follows; 1. The department budgeted for UGX. 15,000,000= for Locally Raised Revenue and the actual receipt was UGX. 2,000,000= translating into 13% quarterly budget performance. 2. The department budgeted for UGX. 5,900,000= for Multi-Sectoral Transfers to LLGs\_NonWage and the actual receipt was UGX. 2,332,000= translating into 40% quarterly budget performance. 3. The department budgeted for UGX. 3,141,000= for Sector Conditional Grant (Non-Wage) and the actual receipt was UGX. 3,141,000= translating into 100% quarterly budget performance. 4. The department budgeted for UGX. 500,000= for Urban Unconditional Grant (Non-Wage) and the actual receipt was UGX. 500,000= translating into 100% quarterly budget performance. 5. The department budgeted for UGX. 2,400,000= for Urban Unconditional Grant (Wage) and the actual receipt was UGX. 2,400,000= translating into 100% quarterly budget performance. From the expenditure side, receipts were spent as follows; From recurrent side; 1. Much as the department budgeted to spend UGX. 2,400,000= on Wage, it actually spent UGX. 1,804,000= translating into 75% budget performance. 2. Much as the department budgeted to spend UGX. 24,541,000= for Non-wage, it actually spent UGX. 7,940,000= translating into 32% budget performance and from the development side;

### Reasons for unspent balances on the bank account

A cumulative total of UGX 1,993,000= was unspent balance, for which UGX. 1,954,000= was wage for staff deductions.

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

iii) Under Trade Development Services; 1 radio talk show was participated in to conduct awareness on Local Economic Development, 4 Trade sensitization meetings were conducted in 3 Municipal Divisions, 500 businesses were inspected for compliance to laws and payment of trading licenses, Under Enterprise Development Services 2 Radio and TV talk-shows were participated in at UBC FM and Channel 44, 5 business enterprises were assisted in registration, 6 businesses were linked to UNBS for product quality and certification, Collection of data on commuter taxis in 3 Divisions of Ndejje, Bunamwaya, and Masajja to widen the tax base for the Municipality. Under Market linkage services; 3 produce group were linked to international markets through UEPB, market information was collected and 600 bulletins were printed and disseminated. Under Cooperatives mobilization and outreach services; cooperatives were supervised from the 3 Municipal Divisions, cooperatives were registered and these included even Emyooga SACCOs, and Cooperatives inventory was updated, Books of accounts were audited. Under sector capacity development; a Workshop for Local Government Commercial Officers was attended at Civil College at Jinja. Under Sector management and coordination; ; monitoring of departmental activities was conducted.



**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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday Subscription to association paid 2 Solid partnerships with sister organisation established Municipal head quarter land loan paid with Cerude Guard and security services go Municipal offices provided Utility bills for water and electricity paid One Consultancy on enforcement department efficiency to enforce standards and obligations carried out. Architectural, structural designs, engineers estimates,	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday		Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	08 casual workers paid. 01 security firm paid water and electricity bill cleared. government programs monitored. consultancy services cleared. pensioners paid. staff salaries paid. staff training conducted. office furniture and fixtures ICT equipment procured. 03 TPC Meetings. 6 organized senior management meetings newspapers procured

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		Soil tests and BoQs for the proposed administration block done Legal fees paid with various cases Insurance premiums for departmental vehicles paid Management trips by MTC done Monitoring and evaluation of council projects and programs done Staff mileage paid Administrative fuel for MTC procured Projects' office established Board of survey for FY2021/22 carried out Mentorship for staff done 4National consultations made Visitors/Clients entertained on each working day Laws are enforced				
211101	General Staff Salaries	224,548	157,922	70 %		50,144
211103	Allowances (Incl. Casuals, Temporary)	22,800	14,040	62 %		2,430
212102	Pension for General Civil Service	91,078	70,751	78 %		23,626
213002	Incapacity, death benefits and funeral expenses	16,000	5,300	33 %		3,300
213004	Gratuity Expenses	606,221	83,314	14 %		49,528
221001	Advertising and Public Relations	2,000	2,000	100 %		2,000
221002	Workshops and Seminars	7,000	0	0 %		0
221007	Books, Periodicals & Newspapers	1,344	0	0 %		0
221008	Computer supplies and Information Technology (IT)	6,801	2,100	31 %		700
221009	Welfare and Entertainment	89,600	53,610	60 %		8,854
221011	Printing, Stationery, Photocopying and Binding	6,800	4,100	60 %		4,100
221017	Subscriptions	14,000	0	0 %		0
222001	Telecommunications	2,000	1,500	75 %		500
223001	Property Expenses	170,000	8,660	5 %		8,660
223004	Guard and Security services	25,200	16,304	65 %		8,576
223005	Electricity	1,000	1,000	100 %		0
223006	Water	1,200	500	42 %		0
225001	Consultancy Services- Short term	195,000	7,025	4 %		7,025
225002	Consultancy Services- Long-term	150,000	8,000	5 %		8,000
226001	Insurances	28,800	0	0 %		0
227001	Travel inland	226,161	46,699	21 %		18,827
227004	Fuel, Lubricants and Oils	46,872	17,297	37 %		7,301

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228001 Maintenance - Civil	20,000	2,000	10 %	2,000
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	224,548	157,922	70 %	50,144
Non Wage Rect:	1,737,877	344,200	20 %	155,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962,425	502,122	26 %	205,569
Reasons for over/under performance: The output -Operation of the Administration Department expected funds for wage and none wage and performance was expected at 75% by close of third quarter. Wage performed at 70% because of a few staff yet to access the payroll and non wage performed at 20% because of the poor performance and realization of local revenue.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(36) 50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	( )	(36%)50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	(54.7)Traditional staff have been filled. out of 148 positions 81 positions are filled.
%age of staff appraised	(387 ) 85% of staff appraised	( )	(85%)85% of staff appraised	(70%)Quarterly reviews conducted
%age of staff whose salaries are paid by 28th of every month	(387) 95% of staff salaries paid monthly	( )	(95%)95% of staff salaries paid monthly	(100%)Salaries paid
%age of pensioners paid by 28th of every month	(80%) All retired staff paid pension and gratuity.	( )	(80%)All retired staff paid pension and gratuity.	(80%)All retired staff paid pension and gratuity.
Non Standard Outputs:	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted		Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	05 staff sanctioned. held 01 rewards and sanctions committee
221002 Workshops and Seminars	5,200	0	0 %	0
221004 Recruitment Expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	7,000	3,000	43 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	3,595	65 %	375
221012 Small Office Equipment	648	0	0 %	0
221020 IPPS Recurrent Costs	852	639	75 %	213
222003 Information and communications technology (ICT)	5,300	975	18 %	325
224005 Uniforms, Beddings and Protective Gear	1,550	0	0 %	0
227001 Travel inland	5,000	1,996	40 %	1,000

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227004	Fuel, Lubricants and Oils	20,750	4,600	22 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,800	14,805	27 %	5,113
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,800	14,805	27 %	5,113
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget because of the poor performance of local revenue.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(14) 1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions		(14)1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions (2)100% new staff inducted.	
Availability and implementation of LG capacity building policy and plan		(1) staff performance improved		(1)staff performance improved (1)desk mentoring done.	
Non Standard Outputs:		Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced		Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	
221002	Workshops and Seminars	24,000	24,000	100 %	8,000
221003	Staff Training	2,360	2,360	100 %	787
221009	Welfare and Entertainment	12,000	12,000	100 %	4,000
221011	Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	933
227001	Travel inland	15,000	15,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	56,160	56,160	100 %	18,720
	External Financing:	0	0	0 %	0
	Total:	56,160	56,160	100 %	18,720
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	recent legislations interpreted to departments,coordinate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentored amd all projects monitored	recent legislations interpreted to departments,coordinate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentored amd all projects monitored	03 Municipal Division Councils given technical advice.  quarterly reviews conducted for 11 heads of department and Divisions  Mentored 05 council standing committees on LG ACT, Rules of procedure.  Drafted the Municipal Council Client's charter.  spearheaded the drafting of the Municipal Council fleet management policy.  chaired the 02 meetings on the Rewards and Sanctions .  brainstormed 05 committees on standard rules of procedure and local government Act.  inducted and oriented 28 staff	
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,344	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	10,800	4,500	42 %	1,500
221011 Printing, Stationery, Photocopying and Binding	14,000	2,000	14 %	500
227001 Travel inland	60,856	15,560	26 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	22,060	22 %	3,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	22,060	22 %	3,172
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held	4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held	Municipal Website updated.	
221001	Advertising and Public Relations	18,040	600	3 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222003	Information and communications technology (ICT)	3,000	750	25 %	250
227001	Travel inland	2,000	1,500	75 %	500
227004	Fuel, Lubricants and Oils	8,960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,000	3,600	11 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,000	3,600	11 %	1,000
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	office cleaning and compound done.	
224004	Cleaning and Sanitation	37,560	24,261	65 %	0
227001	Travel inland	13,000	2,250	17 %	750

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227004 Fuel, Lubricants and Oils	12,240	3,600	29 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,800	30,111	48 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,800	30,111	48 %	1,950

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs: N/A N/A No output done

227001 Travel inland	990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	0	0 %	0

Reasons for over/under performance: No output achieved because there were no funds released.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) All cots centre status of assets monitored quarterly	( )	(1)All cots centers status of assets monitored quarterly	(1)Selected cost centers status of assets monitored quarterly
No. of monitoring reports generated	(20) A report is generated quarterly on the status of assets at each cost centre.	( )	(20)A report is generated quarterly on the status of assets at each cost centre.	(1)A report is generated quarterly on the status of assets at each cost centre.
Non Standard Outputs:	Procurement of small office equipment Procurement of operational fuel		Procurement of small office equipment Procurement of operational fuel	
221011 Printing, Stationery, Photocopying and Binding	2,900	1,354	47 %	453
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	26,000	4,500	17 %	1,500
227004 Fuel, Lubricants and Oils	7,500	5,575	74 %	1,900
228002 Maintenance - Vehicles	13,600	12,112	89 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,500	23,541	47 %	7,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	23,541	47 %	7,633

Reasons for over/under performance: Output achieved at least 70% of the planned activities and plan to fully achieve all the planned outputs in fourth quarter.

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

N/A

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N/A				
Non Standard Outputs:	Salaries and pension processed and paid monthly,		Salaries and pension processed and paid monthly,	Salaries and pension processed and paid monthly for the months of January to March 2022
221003 Staff Training	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,500	1,575	45 %	525
221011 Printing, Stationery, Photocopying and Binding	7,000	1,500	21 %	500
221020 IPPS Recurrent Costs	12,000	1,500	13 %	500
222002 Postage and Courier	2,000	0	0 %	0
227001 Travel inland	6,900	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	2,325	38 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,600	8,400	20 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,600	8,400	20 %	2,800
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) One staff from each cost centre trained in records management		(60%)One staff from each cost centre trained in records management	
Non Standard Outputs:	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed		Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	
221002 Workshops and Seminars	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	660	17 %	660
221009 Welfare and Entertainment	4,000	1,740	44 %	740



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221011 Printing, Stationery, Photocopying and Binding	7,000	1,800	26 %	800
227001 Travel inland	4,390	800	18 %	800
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,390	6,500	21 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,390	6,500	21 %	3,500

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:

Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed

Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed

221001 Advertising and Public Relations	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,820	1,500	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,820	1,500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,820	1,500	9 %	500

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded

municipal projects advertised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts awarded

221001 Advertising and Public Relations	15,000	7,997	53 %	0
221003 Staff Training	2,300	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	2,210	23 %	0
227001 Travel inland	25,400	1,500	6 %	500
227004 Fuel, Lubricants and Oils	11,700	4,650	40 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,200	16,357	25 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,200	16,357	25 %	2,050
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(89) Laptop for HR-Office, PDU, OTC and DTC	( )	(89)Laptop for HR-Office, PDU, OTC and DTC	( )
No. of existing administrative buildings rehabilitated	(1) Project's office rehabilitated	( )	(1)Project's office rehabilitated	( )
No. of solar panels purchased and installed	(0) nil	( )	(0)nil	( )
No. of administrative buildings constructed	(0) Arch Designs for admn block	( )	(0)Arch Designs for admn block	( )
No. of vehicles purchased	( ) instalment payment on enforcement vehicle	( )	( )	( )
No. of motorcycles purchased	(0) nil	( )	(0)nil	( )
Non Standard Outputs:	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured		Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	
312101 Non-Residential Buildings	154,000	33,000	21 %	8,000
312202 Machinery and Equipment	81,200	10,000	12 %	0
312203 Furniture & Fixtures	103,500	10,000	10 %	10,000
312213 ICT Equipment	25,000	8,000	32 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	363,700	61,000	17 %	26,000
External Financing:	0	0	0 %	0
Total:	363,700	61,000	17 %	26,000
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Total For Administration : Wage Rect:	224,548	157,922	70 %	50,144
Non-Wage Reccurent:	2,196,977	471,074	21 %	183,143
GoU Dev:	419,860	117,160	28 %	44,720

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,841,385</i>	<i>746,156</i>	<i>26.3 %</i>	<i>278,007</i>

**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	(2022-03-31) Coordinated departments to prepare and submit Annual performance report.	( ) Coordinated departments to prepare and submit Quarterly performance report.		(2022-03-31)Coordinated departments to prepare and submit Annual performance report.	( )Coordinated departments to prepare and submit Quarterly performance report.
Non Standard Outputs:	NA	N/A		NA	N/A
211101 General Staff Salaries	100,222	79,401	79 %		27,187
213001 Medical expenses (To employees)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,384	2,060	15 %		200
221009 Welfare and Entertainment	3,226	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,400	9,325	70 %		3,985
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	0	1,188	0 %		144
221017 Subscriptions	550	275	50 %		0
227001 Travel inland	11,950	5,460	46 %		5,460
227004 Fuel, Lubricants and Oils	73,392	2,500	3 %		1,500
Wage Rect:	100,222	79,401	79 %		27,187
Non Wage Rect:	120,102	20,808	17 %		11,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,324	100,209	45 %		38,476
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(800000000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	( )		(200000000)Collect ed Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	(20935000)Collecte d Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.

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Value of Hotel Tax Collected	(250096000) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	( )	(62524000)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(48115700)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya
Value of Other Local Revenue Collections	(8289904000) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	( )	(2072476000) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(1376049622) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.
Non Standard Outputs:	NA		N/A	N/A
221001 Advertising and Public Relations	108,555	22,122	20 %	9,000
221002 Workshops and Seminars	34,983	9,775	28 %	8,500
221006 Commissions and related charges	116,926	27,610	24 %	2,410
221008 Computer supplies and Information Technology (IT)	6,050	3,740	62 %	2,240
221011 Printing, Stationery, Photocopying and Binding	56,154	22,931	41 %	4,919
221014 Bank Charges and other Bank related costs	7,000	0	0 %	0
221016 IFMS Recurrent costs	35,850	1,500	4 %	0
225002 Consultancy Services- Long-term	351,078	2,000	1 %	0
227001 Travel inland	35,439	34,117	96 %	9,653
227004 Fuel, Lubricants and Oils	45,831	40,422	88 %	14,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,866	164,217	21 %	50,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,866	164,217	21 %	50,756
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	( ) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	(2022-02-28)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	( )Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

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Date for presenting draft Budget and Annual workplan to the Council	(2022-02-28) Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.	(03/31/2022) Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.	(2022-02-28)Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	(2022-03-31)Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	10,200	0	0 %	0
221009 Welfare and Entertainment	21,080	8,696	41 %	5,076
221011 Printing, Stationery, Photocopying and Binding	30,925	16,958	55 %	2,896
227001 Travel inland	36,193	11,798	33 %	8,300
227004 Fuel, Lubricants and Oils	12,713	2,184	17 %	731
273101 Medical expenses (To general Public)	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,111	40,386	36 %	17,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,111	40,386	36 %	17,253
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done
221002 Workshops and Seminars	4,950	0	0 %	0
221003 Staff Training	3,765	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
227001 Travel inland	9,950	4,693	47 %	2,152
227004 Fuel, Lubricants and Oils	5,000	1,565	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,665	10,008	35 %	3,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,665	10,008	35 %	3,402
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-22) Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	( ) Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	(2021-08-22)Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	( )Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance with the Public Sector Accounting and Reporting Standards

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,090	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	32,100	9,186	29 %	2,786
223006 Water	1,250	0	0 %	0
227001 Travel inland	5,000	2,355	47 %	2,355
227004 Fuel, Lubricants and Oils	13,702	6,862	50 %	1,291
228004 Maintenance – Other	5,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,222	18,403	30 %	6,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,222	18,403	30 %	6,432

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.
221016 IFMS Recurrent costs	42,003	22,215	53 %	7,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,003	22,215	53 %	7,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,003	22,215	53 %	7,215

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. However, some of the planned activities on the operation of the IFMS system achieved in the quarter

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Enhanced staff skills.	Enhanced staff skills.	Enhanced staff skills.	Enhanced staff skills.
221002 Workshops and Seminars	4,950	0	0 %	0
221003 Staff Training	5,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,130	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,130	0	0 %	0

Reasons for over/under performance: Zero performance due to non realization of funds/

**Output : 148108 Sector Management and Monitoring**

N/A

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Non Standard Outputs:	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.
221012 Small Office Equipment	3,155	0	0 %	0
227001 Travel inland	12,527	3,891	31 %	632
227004 Fuel, Lubricants and Oils	15,219	2,994	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,901	6,884	22 %	632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,901	6,884	22 %	632

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Capital Purchases****Output : 148175 Vehicles and Other Transport Equipment**

N/A				
Non Standard Outputs:	Strengthened departmental transport.	N/A	Strengthened departmental transport.	N/A
312201 Transport Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. output not achieved due to scarcity of funds to purchase a departmental vehicle.

<i>Total For Finance : Wage Rect:</i>	<i>100,222</i>	<i>79,401</i>	<i>79 %</i>	<i>27,187</i>
<i>Non-Wage Reccurent:</i>	<i>1,203,000</i>	<i>282,921</i>	<i>24 %</i>	<i>96,979</i>
<i>GoU Dev:</i>	<i>180,000</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>1,483,222</i>	<i>362,322</i>	<i>24.4 %</i>	<i>124,166</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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	To procure assorted stationery for the office of clerk to council	Stationery procured for the office of the clerk to council Fuel procured for the office of the clerk to council		To procure assorted stationery for the office of clerk to council	Stationery procured for the office of the clerk to council Fuel procured for the office of the clerk to council
	To procure fuel for clerk to council	Meals procured for council meetings		To procure fuel for clerk to council	Meals procured for council meetings
	To procure meals for council meetings	Subscription to LVRAC paid		To procure meals for council meetings	Subscription to LVRAC paid
	To make subscriptions for autonomous institutions	Books, newspapers and periodicals procured		To make subscriptions for autonomous institutions	Books, newspapers and periodicals procured
	To procure books,newspapers and periodicals	Council resolutions followed up ie Health Centre IV management		To procure books,newspapers and periodicals	Council resolutions followed up ie Health Centre IV management
	To follow up on council resolutions and policies	committee adopted and appointments written out to them. Councillor Ssabwe Francis was facilitated on the death of his dad.		To follow up on council resolutions and policies	committee adopted and appointments written out to them. Councillor Ssabwe Francis was facilitated on the death of his dad.
	Facilitate Councillor during death.			Facilitate Councillor during death.	
211101 General Staff Salaries	19,000	13,681	72 %		4,181
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	20,000	15,870	79 %		2,466
221011 Printing, Stationery, Photocopying and Binding	3,000	738	25 %		500
221012 Small Office Equipment	1,600	500	31 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,995	4,959	55 %		2,103
227002 Travel abroad	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,547	2,499	70 %	1,500
Wage Rect:	19,000	13,681	72 %	4,181
Non Wage Rect:	55,642	24,566	44 %	6,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,642	38,247	51 %	10,750
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	To conduct four (4) meetings to consider and approve various submission from user departments	Meals completed the procurement process and are only awaiting payment.	To conduct four (4) meetings to consider and approve various submission from user departments	Meals completed the procurement process and are only awaiting payment.
	Consider and approve contracts for FY 2021/2022		Consider and approve contracts for FY 2021/2022	
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: Performance is on course at 75% and Procurement process are continuously on going.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Prepare recruitment plans for onward submission to relevant District service commission for appropriate action,decision communicated to responsible officers by DSC			Not planned
N/A				
Reasons for over/under performance: Zero performance because of zero budget.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Record 6 Municipal Council sets of minutes	(3) 3 sets of minutes recorded.	(2)Record 2 Municipal Council sets of minutes	(3)3 sets of minutes recorded.

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Non Standard Outputs:		To pay Honoria to Division Councillors	Honoria paid to Division councillors Monthly transport refund paid to municipal councillors Council sitting allowance paid Municipal Executive Committee members and office of the Speaker emoluments paid. Business Committee members allowances paid PWD aiders facilitated.	To pay Honoria to Division Councillors	Honoria paid to Division councillors Monthly transport refund paid to municipal councillors Council sitting allowance paid Municipal Executive Committee members and office of the Speaker emoluments paid. Business Committee members allowances paid PWD aiders facilitated.
		To pay Monthly Transport refund to Municipal Councillors		To pay Monthly Transport refund to Municipal Councillors	
		To pay Council sitting allowance		To pay Council sitting allowance	
		To pay Municipal Executive Committee member emoluments and office of the speaker		To pay Municipal Executive Committee member emoluments and office of the speaker	
		Facilitate District Councillors,		Facilitate District Councillors,	
		To pay Business Committee members allowances		To pay Business Committee members allowances	
		To conduct Quarterly Security meetings		To conduct Quarterly Security meetings	
		To facilitate Sargent at Arms		To facilitate Sargent at Arms	
		Facilitate PWD aiders and PA to the Mayor		Facilitate PWD aiders and PA to the Mayor	
		Facilitate Member of Parliament.		Facilitate Member of Parliament.	
211101	General Staff Salaries	41,664	30,121	72 %	10,474
211103	Allowances (Incl. Casuals, Temporary)	166,903	90,128	54 %	22,230
221008	Computer supplies and Information Technology (IT)	1,500	1,000	67 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001	Travel inland	107,507	73,505	68 %	24,272
227002	Travel abroad	10,000	10,000	100 %	10,000
227004	Fuel, Lubricants and Oils	33,400	31,190	93 %	7,558
282101	Donations	10,000	7,000	70 %	2,000
Wage Rect:		41,664	30,121	72 %	10,474
Non Wage Rect:		331,310	214,823	65 %	66,059
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		372,974	244,944	66 %	76,534
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. However, majority of the Q3 outputs have been surely achieved as planned			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	To pay standing committee allowances for Councilors	Standing committee allowances paid. Councillors quarterly monitoring allowances paid	To pay standing committee allowances for Councilors	Standing committee allowances paid. Councillors quarterly monitoring allowances paid
	To facilitate Councilors quarterly monitoring allowances.		To facilitate Councilors quarterly monitoring allowances.	
211103 Allowances (Incl. Casuals, Temporary)	73,710	9,669	13 %	9,669
227001 Travel inland	42,000	41,852	100 %	2,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,710	51,520	45 %	12,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,710	51,520	45 %	12,416
Reasons for over/under performance:	There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. Majority of outputs achieved as planned.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,664</i>	<i>43,803</i>	<i>72 %</i>	<i>14,656</i>
<i>Non-Wage Reccurent:</i>	<i>507,874</i>	<i>294,818</i>	<i>58 %</i>	<i>86,347</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,538</i>	<i>338,621</i>	<i>59.6 %</i>	<i>101,002</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 Extansion staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 50 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Staff were facilitated 1 Departmental quarterly staff meeting was held 1 quarterly political and technical monitoring was conducted		3 Extansion staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Staff were facilitated 1 Departmental quarterly staff meeting was held 1 quarterly political and technical monitoring was conducted
221002 Workshops and Seminars	3,000	2,250	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	753	0	0 %		0
227001 Travel inland	14,400	10,794	75 %		3,600
227004 Fuel, Lubricants and Oils	7,000	5,245	75 %		1,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,153	18,289	73 %		6,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,153	18,289	73 %		6,349
Reasons for over/under performance:	There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly coupled with sector non wage which had 100% realization.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings to be held 6 Farmers planning meetings to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly planning meeting for staff 3 Sensitization of political leaders on PDMat Division level		1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meeting for staff 3 Sensitization of political leaders on PDMat Division level
221002 Workshops and Seminars	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	900	675	75 %	225
222001 Telecommunications	0	0	0 %	0
227001 Travel inland	3,000	2,245	75 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	2,920	49 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	2,920	49 %	973
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.		
<b>Output : 018105 Medical Supplies for Health Facilities</b>				
N/A				
Non Standard Outputs:	2 Artificial insemination kits for both cattle and piggery to be procured	Equipments were not procured	2 Artificial insemination kits for both cattle and piggery to be procured	Equipments were not procured
224001 Medical and Agricultural supplies	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.		
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	8 farmer groups trained and sensitized on group dynamic	1 Training conducted in farmer group dynamic in livestock farmers	2 farmer groups trained and sensitized on group dynamic	1 Training conducted in farmer group dynamic in livestock farmers
221002 Workshops and Seminars	3,000	2,250	75 %	750
222001 Telecommunications	43	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	4,250	76 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	4,250	76 %	2,750
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.		
<b>Lower Local Services</b>				

**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
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	8 Parish development committees and 55 village /cell development committees to be put in place and trained	Procurement of demonstration material for model farmers was done in fisheried ,livestock and crop sectors		8 Parish development committees and 55 village /cell development committees to be put in place and trained	Procurement of demonstration material for model farmers was done in fisheries ,livestock and crop sectors
263367 Sector Conditional Grant (Non-Wage)	125,520	0	0 %		0
263370 Sector Development Grant	27,195	6,900	25 %		6,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,520	0	0 %		0
Gou Dev:	27,195	6,900	25 %		6,900
External Financing:	0	0	0 %		0
Total:	152,715	6,900	5 %		6,900

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly as well as sector development which was delayed.

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

N/A					
Non Standard Outputs:	1 acre of Land for Abbotour to be procured			1 acre of Land for an Abattoir to be procured	No output achieved by close of Q3
311101 Land	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

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

N/A					
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Non Standard Outputs:		5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 Slaughter slabs were supervised and number of slaughter animal statistics were collected and recorded Cattle were 1707 Goats were 222 Sheep 24 Pigs were 3156	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 Slaughter slabs were supervised and number of slaughter animal statistics were collected and recorded Cattle were 1707 Goats were 222 Sheep 24 Pigs were 3156
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	250
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		5 Training to be conducted in environment, nutrition and HIV	2 Sensitization session were held for fish traders in Ndejje and Bunamwaya Divisions on formation of SACCOS	51 Trainings to be conducted in environment, nutrition and HIV	2 Sensitization session were held for fish traders in Ndejje and Bunamwaya Divisions on formation of SACCOS
221002	Workshops and Seminars	2,000	750	38 %	0
227001	Travel inland	1,000	749	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,499	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,499	50 %	250
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					



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Non Standard Outputs:	2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of ypanosomiasis Helminthiosis control in animals (Animal deworming) 12 Trainings of farmers in modern animal husbandry practices	478 Poultry local birds were vaccinated in Ndejje Division, lugga cell	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of ypanosomiasis Helminthiosis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	478 Poultry local birds were vaccinated in Ndejje Division, lugga cell
221002 Workshops and Seminars	2,000	1,500	75 %	500
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,750	47 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,750	47 %	1,250

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

## Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	6 trainings for fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 12 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	3 Monthly quarterly fish catch statistical reports were compiled Nile Perch 72,930, Tilapia 16,256 Kgs 9 New boat owners and 48 fish traders were registered and at Busabala and Nakabugo landing sites Fisheries bussiness owners were assessed for payment of fisheries lincenses 01 Demonstration site for handling of mukene as identified and meeting was held Two sensitization session on how to	2 trainings for fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	3 Monthly quarterly fish catch statistical reports were compiled Nile Perch 72,930, Tilapia 16,256 Kgs 9 New boat owners and 48 fish traders were registered and at Busabala and Nakabugo landing sites Fisheries bussiness owners were assessed for payment of fisheries lincenses 01 Demonstration site for handling of mukene as identified and meeting was held Two sensitization session on how to form saaco was held
211101 General Staff Salaries	26,400	17,350	66 %	6,600
221002 Workshops and Seminars	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	453	0	0 %	0

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222001 Telecommunications	50	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	26,400	17,350	66 %	6,600
Non Wage Rect:	11,504	4,500	39 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,904	21,850	58 %	8,100
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:				
<div> <div>3 Established small-scale irrigation system using harvested water</div> <div>10 training of farmers in modern technology conducted</div> <div>15 Vegetable gardens to be established under urban farming</div> <div>4 Trainings in pests and disease control in crops to be conducted</div> <div>4 Trainings in the control of BBW in bananas to be conducted</div> <div>4 Trainings in improvement of soil fertility by use of compost manure</div> <div>12 Plant clinics to be conducted in wards</div> </div> <div> <div>3 Communal vegetable nurserybeds were established in three wards Seguku ,Masajja and Bunamwaya</div> <div>3 Trainings on micro - scale irrigation were conducted</div> <div>3 Farm visits to home garden farmers were conducted</div> </div> <div> <div>1 Established small-scale irrigation system using harvested water</div> <div>2 training of farmers in modern technology conducted</div> <div>4 Vegetable gardens to be established under urban farming</div> <div>1 Trainings in pests and disease control in crops to be conducted</div> <div>1 Trainings in the control of BBW in bananas to be conducted</div> <div>1 Trainings in improvement of soil fertility by use of compost manure</div> <div>3 Plant clinics to be conducted in wards</div> </div> <div> <div>3 Communal vegetable nurserybeds were established in three wards Seguku ,Masajja and Bunamwaya</div> <div>3 Trainings on micro - scale irrigation were conducted</div> <div>3 Farm visits to home garden farmers were conducted</div> </div>				
211101 General Staff Salaries	26,400	19,301	73 %	6,600
221002 Workshops and Seminars	2,000	1,500	75 %	500
221012 Small Office Equipment	619	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	4,000	3,000	75 %	1,000
227001 Travel inland	3,000	2,250	75 %	750

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227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
	Wage Rect:	26,400	19,301	73 %	6,600
	Non Wage Rect:	12,619	7,750	61 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,019	27,051	69 %	9,850
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. There is a challenge of prolonged drought affected most of the farmers			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		4 Quarterly planning meetings to be conducted 6 Farmers planning meetingst to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly planning meeting was held 2 Farmers planning meetings were held with local leaders and farmers	1 Quarterly planning meetings to be conducted 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meeting was held 2 Farmers planning meetings were held with local leaders and farmers
221002	Workshops and Seminars	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
227001	Travel inland	3,000	1,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	3,300	59 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	3,300	59 %	500
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. Majority of planned activities were done successfully			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained		( ) 5 Tsetse fly traps deployed and maintained to control tsetse flies in Cattle	( )	( )	( )
Non Standard Outputs:		4 trainings in control of tsetseflies in animals to be conducted	1 Training in control of tsetseflies in animals was conducted	1 trainings in control of tsetseflies in animals to be conducted	1 Training in control of tsetseflies in animals was conducted
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250

**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
Reasons for over/under performance: Performance is at 75% as expected.					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	7 Town Agents to be trained in data collection under Agricultural statistics	7 Town Agent were trained on data collection under Agricultural statistics and datd collection from the 8 wards		7 Town Agents to be trained in data collection under Agricultural statistics	7 Town Agent were trained on data collection under Agricultural statistics and datd collection from the 8 wards were conducted
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.					
<b>Output : 018209 Support to DATICs</b>					
N/A					
Non Standard Outputs:	45 farmers who benefited from OWC to be visited and given technical advice	No activity		45 farmers who benefited from OWC to be visited and given technical advice	No activity
221002 Workshops and Seminars	2,000	1,000	50 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	() 10 traps to installed in order to control vertebrate pests like monkeys	()		()	()
No of livestock by type using dips constructed	() N/A	()		()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221002	Workshops and Seminars	1,000	750	75 %	250
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	750	38 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	750	38 %	250
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
211101	General Staff Salaries	14,410	10,800	75 %	3,600
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	14,410	10,800	75 %	3,600
	Non Wage Rect:	6,500	2,250	35 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,910	13,050	62 %	4,350
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		N/A	Procurement of fuel for the department Procurement of station ,office equipment and maintainance of office equipment	N/A	Procurement of fuel for the department Procurement of station ,office equipment and maintainance of office equipment
221002	Workshops and Seminars	1,061	0	0 %	0
222001	Telecommunications	303	227	75 %	76
224006	Agricultural Supplies	2,000	0	0 %	0
227001	Travel inland	3,000	2,250	75 %	750
227004	Fuel, Lubricants and Oils	2,000	1,495	75 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,364	3,972	47 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,364	3,972	47 %	1,321
Reasons for over/under performance:		There was underperformance slightly below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. Majority of achievements achieved as planned			

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

<i>Total For Production and Marketing : Wage Rect:</i>	67,210	47,451	71 %	16,800
<i>Non-Wage Reccurent:</i>	257,723	55,981	22 %	19,642
<i>GoU Dev:</i>	327,195	6,900	2 %	6,900
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	652,128	110,331	16.9 %	43,342

## Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	DQA conducted Community Health carried outsensitizations targeting mothers, commercial sex workers and urban refugees on Health Promoted and Health sensitization meetings Disease Prevention and surveillance Food Safety and Hygiene Regulations among Eating, Food Processing and Handling premises enforced Quarterly Support Supervision of VHTs, conducted ,stakeholders meetings conducted, 04 Data review meetings carried out Family planning activities supported, 04 Quarterly PIT Meetings.02 Supervision of TCI Supported facilities 24 plus 12 FP Outreaches conducted in the Municipality 04 VHT quarterly review conducted Covid-19 awareness sensitisation			1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19 awareness sensitisation	2 DQA conducted 2 sensitizations mothers, commercial sex workers on Health Promoted ,5 Health sensitization meetings Prevention and surveillance
221001 Advertising and Public Relations	14,000	9,000	64 %		4,000
221009 Welfare and Entertainment	5,748	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	38,127	0	0 %		0
227001 Travel inland	88,000	704	1 %		0

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227004 Fuel, Lubricants and Oils	2,473	2,154	87 %	919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	11,858	14 %	4,919
Gou Dev:	0	0	0 %	0
External Financing:	65,748	0	0 %	0
Total:	148,748	11,858	8 %	4,919

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was donor development which performed very poorly.

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:	Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid 57 School Health Inspections carried out 5 Community Health sensitizations carried out 66Sanitary Home and Household visits carried out 32 identified and abated of Public Health Nuisances carried out. 36 Public institution
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211101 General Staff Salaries	885,770	610,195	69 %	207,291
227001 Travel inland	11,473	2,760	24 %	800
Wage Rect:	885,770	610,195	69 %	207,291
Non Wage Rect:	11,473	2,760	24 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,243	612,955	68 %	208,091

Reasons for over/under performance: There was underperformance slightly below the expected 75% because of a balance on sector wage for enhancement and recruitment , but all outputs achieved as indicated

**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	(10487)	(500)Diagnosis and Treatments carried out	(487)Diagnosis and Treatments carried out
Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried	( )	(100)Admission of patients for critical care carried	(110)Admission of patients for critical care carried



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No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Admission of patients for critical care carried	(0)	(100)Admission of patients for critical care carried	(0)
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	(0)	(100)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(105)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	11,310	8,484	75 %	2,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,310	8,484	75 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,310	8,484	75 %	2,829
Reasons for over/under performance: Performance is at 75% as expected and outputs achieved as planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(0)	(5)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(6)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
No of trained health related training sessions held.	(12) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(0)	(4)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(5)Customer care for Health workers COVID -19 Home Based Care Prevention treatment on TB Community Awareness Sensitization on Tuberculosis
Number of outpatients that visited the Govt. health facilities.	(19000) iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(0)	(4750)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(102006)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out
Number of inpatients that visited the Govt. health facilities.	(7000) dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(0)	(1750)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(2724)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

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No and proportion of deliveries conducted in the Govt. health facilities	(32000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	( )	(8000)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1496)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
% age of approved posts filled with qualified health workers	(73%) staff recruited and retained in service of staff	( )	(73%)staff recruited and retained in service of staff	(73%)staff recruited and retained in service of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	( )	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(11700) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	( )	(2925)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(3862)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	297,524	223,484	75 %	74,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,524	223,484	75 %	74,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,524	223,484	75 %	74,722
Reasons for over/under performance:		Performance achieved at 75%		
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	( ) N/A	( )	( )	( )Waiting for delivery
Non Standard Outputs:		N/A		
263370 Sector Development Grant	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:		Zero performance due to zero realization of funds.		
Capital Purchases				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out			Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	At contract signing level
281501 Environment Impact Assessment for Capital Works	14,598	13,816	95 %		9,350
281504 Monitoring, Supervision & Appraisal of capital works	15	0	0 %		0
312101 Non-Residential Buildings	100,000	0	0 %		0
312203 Furniture & Fixtures	56,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,613	13,816	8 %		9,350
External Financing:	0	0	0 %		0
Total:	170,613	13,816	8 %		9,350
Reasons for over/under performance:	There was underperformance below the expected 75% because development projects are still under procurement and payments not yet made				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out			Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Contract sign level
312101 Non-Residential Buildings	27,596	8,052	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,596	8,052	29 %		0
External Financing:	0	0	0 %		0
Total:	27,596	8,052	29 %		0
Reasons for over/under performance:	There was underperformance below the expected 75% because development projects still under procurement and payments not yet made.				

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)		(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)At contract signing level
No of OPD and other wards rehabilitated	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)		(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	
Non Standard Outputs:				N/A	
312101 Non-Residential Buildings	37,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,500	0	0 %		0
Reasons for over/under performance:	Zero performance due to non realization of funds.				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done Supply and installation of automatic antiseptic body spray machine/entrance Assorted Specialist Health equipment and Machinery, and consumables procured Ambulance procured	(0)		(1)Supply and install Biometric systems for clock-in to curb absenteeism and late-co procured ming in all facilities done	(0)At contract signing level
Non Standard Outputs:				N/A	
312201 Transport Equipment	275,000	0	0 %		0

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312212 Medical Equipment	52,320	3,167	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,320	3,167	1 %	0
External Financing:	0	0	0 %	0
Total:	327,320	3,167	1 %	0
Reasons for over/under performance: There was underperformance below the expected 75% because of delayed payments for sector development projects.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out Quarterly support supervision conducted		workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out Quarterly support supervision conducted	Quarterly support supervision conducted
227001 Travel inland	12,000	105,100	876 %	3,000
227004 Fuel, Lubricants and Oils	21,000	48,792	232 %	0
228002 Maintenance - Vehicles	0	20,320	0 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	174,212	528 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	174,212	528 %	13,000
Reasons for over/under performance: Performance is far above 75% because of additional COVID relief funding				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health Care Services Monitoring And Inspection carried out		Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out
227001 Travel inland	8,000	5,867	73 %	1,932
227004 Fuel, Lubricants and Oils	14,000	10,497	75 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	16,364	74 %	5,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	16,364	74 %	5,432
Reasons for over/under performance: Performance is close to the desired 75% and outs are on schedule.				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Furniture and fixtures procured			Furniture and fixtures procured	Furniture and fixtures procured
312203 Furniture & Fixtures	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: Performance is at zero because of zero realization of funds.					
Total For Health : Wage Rect:	885,770	610,195	69 %		207,291
Non-Wage Reccurent:	458,307	437,162	95 %		101,702
GoU Dev:	607,029	25,036	4 %		9,350
Donor Dev:	65,748	0	0 %		0
Grand Total:	2,016,854	1,072,393	53.2 %		318,343

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools. (January, February and March)		To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools. (January, February and March)
211101 General Staff Salaries	1,408,799	1,035,371	73 %		343,028
Wage Rect:	1,408,799	1,035,371	73 %		343,028
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408,799	1,035,371	73 %		343,028
Reasons for over/under performance: Performance is at 75% and all staff salaries paid as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(211) To pay Primary Teachers' salaries in all 16 UPE Schools	(211) All teachers were paid all their salaries.		(211)To pay Primary Teachers' salaries in all 16 UPE Schools	(211)All teachers were paid all their salaries.
No. of qualified primary teachers	(211) In all UPE Schools	(186) In all UPE Schools		(211)In all UPE Schools	(186)In all UPE Schools
No. of pupils enrolled in UPE	(10770) In all 16 UPE schools	(10770) In all 16 UPE schools		(10770)In all 16 UPE schools	(10770)In all 16 UPE schools
No. of student drop-outs	(15) In all 16 UPE schools	(21) In all 16 UPE schools		(15)In all 16 UPE schools	(21)In all 16 UPE schools
No. of Students passing in grade one	(566) In all 16 UPE schools	(0) NA		(566)In all 16 UPE schools	(0)NA
No. of pupils sitting PLE	(7002) P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	(0) Process still ongoing		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	(0)Process still ongoing
Non Standard Outputs:	To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred to sixteen (16) UPE schools		To transfer UPE Capitation to sixteen (16) UPE schools.	Capitation transferred to sixteen (16) UPE schools
263367 Sector Conditional Grant (Non-Wage)	219,888	146,592	67 %		146,592

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,888	146,592	67 %	146,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,888	146,592	67 %	146,592

Reasons for over/under performance: There was underperformance slightly below the expected 75% because of local revenue, But sector non wage was prompt

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S.  Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.	Contracts for construction of water harvesting systems were awarded and construction is ongoing for the two (2) selected UPE schools (St. Pius P.S Masajja and Busabala P.S) in Q3.	Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S.  Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.	Contracts for construction of water harvesting systems were awarded and construction is ongoing for the two (2) selected UPE schools (St. Pius P.S Masajja and Busabala P.S) in Q3.
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312101 Non-Residential Buildings	17,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,560	0	0 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. But Construction works going on as scheduled.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Construction of the third phase of the storied building at Namasuba UMEA P/S.	(2) Contracts were awarded for construction of phase III of the storied building at Namasuba UMEA P/S, construction works were ongoing in Q3.	(2)Construction of the third phase of the storied building at Namasuba UMEA P/S.	(2)Contracts were awarded for construction of phase III of the storied building at Namasuba UMEA P/S, construction works were ongoing in Q3.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A



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Non Standard Outputs:		Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S ongoing.	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Construction of the third phase of the storied building at Namasuba UMEA P/S ongoing.
312101	Non-Residential Buildings	332,672	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	332,672	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	332,672	0	0 %	0
Reasons for over/under performance:		There was underperformance below the expected 75% because of sector development projects whose procurement process were still under way.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(15) Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	() Construction works of three (3) 5 Stance lined VIP latrine at ST. GYAVIIRA LWEZA P.S, Kibiri C/U Primary School, and Busabala Primary School were ongoing by the close of Q3.	(15)Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	(15)Construction works of three (3) 5 Stance lined VIP latrine at ST. GYAVIIRA LWEZA P.S, Kibiri C/U Primary School, and Busabala Primary School were ongoing by the close of Q3.
No. of latrine stances rehabilitated		() N/A	() N/A	()	()N/A
Non Standard Outputs:		Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.  Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools	Construction works of three (3) 5 Stance lined VIP latrine at ST. GYAVIIRA LWEZA P.S, Kibiri C/U Primary School, and Busabala Primary School were ongoing by the close of Q3.	Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.  Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools	Construction works of three (3) 5 Stance lined VIP latrine at ST. GYAVIIRA LWEZA P.S, Kibiri C/U Primary School, and Busabala Primary School were ongoing by the close of Q3.
312101	Non-Residential Buildings	95,828	0	0 %	0

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

Reasons for over/under performance: Performance below 75% but works are still ongoing so no payments done by the close of Q3.

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

N/A				
Non Standard Outputs:	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools for January, February and March.	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools for January, February and March.
211101 General Staff Salaries	1,064,341	695,684	65 %	232,091
Wage Rect:	1,064,341	695,684	65 %	232,091
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	695,684	65 %	232,091

Reasons for over/under performance: Performance is below 75% because some staff are yet to access the payroll. Otherwise all staff salaries are paid as planned

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

No. of students enrolled in USE	(2400) In all USE schools	(2400) In all USE schools	(2400)In all USE schools	(2400)In all USE schools
No. of teaching and non teaching staff paid	(102) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(102)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(848) In all secondary schools in the Municipality	(0) NA	(848)In all secondary schools in the Municipality	(0)NA
No. of students sitting O level	(1000) In all secondary schools in the Municipality	( )	(1000)In all secondary schools in the Municipality	(0)N/A
Non Standard Outputs:	To pay USE grants.	USE grants paid	To pay USE grants.	USE grants paid
	To transfer USE Capitation to 2 USE schools.	Capitation transferred to 2 USE schools	To transfer USE Capitation to 2 USE schools.	Capitation transferred to 2 USE schools
263367 Sector Conditional Grant (Non-Wage)	308,160	205,440	67 %	205,440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,160	205,440	67 %	205,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,160	205,440	67 %	205,440
Reasons for over/under performance: Performance slightly below 75% because of delayed remittances, but all outputs achieved as planned				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	Quarterly meetings held to discuss inspection reports. Inspection reports written and submitted to relevant offices	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	Quarterly meetings held to discuss inspection reports. Inspection reports written and submitted to relevant offices
221011 Printing, Stationery, Photocopying and Binding	1,345	1,345	100 %	897
227001 Travel inland	5,124	4,270	83 %	2,562
227004 Fuel, Lubricants and Oils	5,016	5,004	100 %	3,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,485	10,619	92 %	6,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,485	10,619	92 %	6,794
Reasons for over/under performance: Performance is above 75% because some quarter four activities commenced earlier.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	Pupils were facilitated in athletics competitions from division level, municipal level and national competitions.	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	Pupils were facilitated in athletics competitions from division level, municipal level and national competitions.
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

**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
Reasons for over/under performance: Zero performance due to zero realization.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.			To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	
227001 Travel inland	10,000	5,635	56 %		4,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,635	56 %		4,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,635	56 %		4,635
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. However, outputs achieved as required					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership documents for schools.			To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership documents for schools.	
211101 General Staff Salaries	43,845	16,482	38 %		5,592
221001 Advertising and Public Relations	7,501	0	0 %		0
221002 Workshops and Seminars	8,000	1,000	13 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,350

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

221011 Printing, Stationery, Photocopying and Binding	11,135	712	6 %	0
221012 Small Office Equipment	8,000	0	0 %	0
222001 Telecommunications	4,619	0	0 %	0
227001 Travel inland	78,598	717	1 %	0
227004 Fuel, Lubricants and Oils	9,918	8,263	83 %	4,960
228002 Maintenance - Vehicles	13,000	4,167	32 %	2,500
Wage Rect:	43,845	16,482	38 %	5,592
Non Wage Rect:	142,771	16,858	12 %	8,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,616	33,341	18 %	14,402

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, some of which was locally raised revenue which performed very poorly. However, majority of outputs achieved as planned.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.	Monitoring, supervision and appraisal of construction activities.	Monitoring, supervision and appraisal of construction activities ongoing in the various primary schools.
281504 Monitoring, Supervision & Appraisal of capital works	23,542	23,542	100 %	7,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,542	23,542	100 %	7,847
External Financing:	0	0	0 %	0
Total:	23,542	23,542	100 %	7,847

Reasons for over/under performance: Performance is at above 75% because its capital in nature and all activities done.

Total For Education : Wage Rect:	2,516,985	1,747,537	69 %	580,711
Non-Wage Reccurent:	722,304	385,144	53 %	372,271
GoU Dev:	469,601	23,542	5 %	7,847
Donor Dev:	0	0	0 %	0
Grand Total:	3,708,890	2,156,223	58.1 %	960,828

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(12) Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(2) Completion of up grading of St.Noah Nfuufu road (2.0km) to Bitumen standard , completion of earthworks and drainage improvement on Kikajjo road (5.0km) and commencement of works Mutundwe Kisigula road (2.0km)		(12)Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(2)Completion of up grading of St.Noah Nfuufu road (2.0km) to Bitumen standard , completion of earthworks and drainage improvement on Kikajjo road (5.0km) and commencement of works Mutundwe Kisigula road (2.0km)
Non Standard Outputs:	Community sensitisation on Covid19 and HIV awareness	Community sensitization on Covid19 and HIV awareness		Community sensitisation on Covid19 and HIV awareness	Community sensitization on Covid19 and HIV awareness
263104 Transfers to other govt. units (Current)	700,000	627,571	90 %		11,700
263204 Transfers to other govt. units (Capital)	6,500,000	6,458,238	99 %		2,146,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700,000	627,571	90 %		11,700
Gou Dev:	6,500,000	6,458,238	99 %		2,146,771
External Financing:	0	0	0 %		0
Total:	7,200,000	7,085,809	98 %		2,158,471
Reasons for over/under performance:	Performance is above 75% because the output is capital in nature and is fully used up by close of third quarter. Challenges are; Inadequate and limited quarterly fund releases and Weather conditions				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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## Quarter3

Length in Km of Urban unpaved roads routinely maintained	(10) Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu-Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsaloroad (2.0km)	( ) Routine maintenance of Solace Garden road (0.6km),Nakayenga (1.2km),Nsumika (1.2km),Simon Kirumira road (0.2km),Mutundwe-Kisigula (1.0km),Kanala - Mirembe road (2.0km),Kayinzi-Muhammed(1.0km) in and Busabala Kanaaba road (0.5km),Mothers love preparatory school road (0.6km),Klezia road (0.5km),Kibiri-Salaama road (2.0km),Kabuuma-Town –Kabuuma road (0.5km)	(10)Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu-Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsaloroad (2.0km)	( )N/A
Length in Km of Urban unpaved roads periodically maintained	(6) Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuuma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road (1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane (1.3km	(5.5) Periodic maintenance of Kibiri-Ggangu Kabuuma road (3.5km) and Kailikutanda road (2.0km)	(6)Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuuma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road (1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane (1.3km	( )N/A
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	433,145	69,769	16 %	33,945
263106 Other Current grants	267,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,145	69,769	10 %	33,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,145	69,769	10 %	33,945
Reasons for over/under performance:	There was underperformance below the expected 75% because of late and delayed realization of the budget, most of which was Uganda Road Fund			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

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

Non Standard Outputs:	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Completion of payment for the Grader	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %	0
312202 Machinery and Equipment	358,100	259,563	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,100	259,563	47 %	0
External Financing:	0	0	0 %	0
Total:	558,100	259,563	47 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of late release of funds by URF

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

N/A

Non Standard Outputs:	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects
211101 General Staff Salaries	92,000	65,440	71 %	23,056
221002 Workshops and Seminars	70,000	20,250	29 %	14,000
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	625	16 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	625	16 %	0



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221017 Subscriptions	2,000	0	0 %	0
222003 Information and communications technology (ICT)	7,000	2,694	38 %	1,600
227001 Travel inland	219,128	117,656	54 %	37,271
227004 Fuel, Lubricants and Oils	71,000	68,069	96 %	8,171
228002 Maintenance - Vehicles	40,800	6,505	16 %	5,745
228003 Maintenance – Machinery, Equipment & Furniture	100,000	8,754	9 %	0
Wage Rect:	92,000	65,440	71 %	23,056
Non Wage Rect:	519,928	225,178	43 %	66,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,928	290,618	47 %	89,842

Reasons for over/under performance: Performance below 75% by close of third because of the late release of Uganda Road Fund affected performance

**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs: Have road name plates placed on different roads  
Availing engineering road designs for upgrading different roads to bitumen standards

N/A

Reasons for over/under performance: N/A

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

No of streetlights installed	(14) Supply and Installation of solar street lights	( ) Completion of the procurement process of supply and installation of street lights	(14)Supply and Installation of solar street lights	( )Completion of the procurement process of supply and installation of street lights
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Non Standard Outputs: N/A

312104 Other Structures	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of procurement delays which will be ironed out and expected performance realised.

**Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

N/A

## Vote:780 Makindye Ssabagabo Municipal Council

## Quarter3

Non Standard Outputs:	Placing road names plates on different roads	N/A	Placing road names plates on different roads	N/A
312104 Other Structures	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,000</i>	<i>65,440</i>	<i>71 %</i>	<i>23,056</i>
<i>Non-Wage Reccurent:</i>	<i>1,920,073</i>	<i>922,518</i>	<i>48 %</i>	<i>112,432</i>
<i>GoU Dev:</i>	<i>7,338,100</i>	<i>6,717,801</i>	<i>92 %</i>	<i>2,146,771</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,350,173</i>	<i>7,705,759</i>	<i>82.4 %</i>	<i>2,282,259</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Not Planned	( )		(0)Not Planned	( )No out put achieved
Number of people (Men and Women) participating in tree planting days	(0) Not Planned	( )		(0)Not Planned	(0)Not Planned
Non Standard Outputs:	Tree stock in the municipality Increased			Tree stock in the municipality Increased	No output was done
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Zero performance due to zero realization of funds by third quarter.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Functional environment committees ensured Environment office and operations carried out	one ( 1) municipal council Environment management sensitization meeting held at Makindye Ssabagabo municipal headquarters		Functional environment committees ensured Environment office and operations carried out	one ( 1) municipal council Environment management sensitization meeting held at Makindye Ssabagabo municipal headquarterss
221002 Workshops and Seminars	960	480	50 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,654	1,327	50 %		0
221012 Small Office Equipment	340	170	50 %		0
227001 Travel inland	586	293	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	2,270	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	2,270	27 %		0
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

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Non Standard Outputs:	Environmental monitoring and inspection carried out	Environmental monitoring and inspection carried out	Inspection of Kalidubbi, Kabuuma, Movit, Lweza-Mutungo wetlands done in the municipality Monitoring of Namasuba UMEA p/s, the water borne toilet in Bunamwaya, Kikajjo road, St Noor Nfuufu, and Kisigula Road	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	7,000	2,000	29 %	1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	2,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	2,000	12 %	1,000
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. There is a challenge of lack of transport means to conduct timely planned inspections.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	An orderly and waste free municipality ensured	An orderly and waste free municipality ensured	Partial payment for the process of obtaining the lease title for Ndejje Health centre IV done.  Payment of Legal fees and disbursement for the transfer of land title (Land title for Seguku Primary school for block 266 plot 1980 to Makindye Ssabagabo Municipal Council.	
225002 Consultancy Services- Long-term	348,410	79,113	23 %	39,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,410	79,113	23 %	39,730
External Financing:	0	0	0 %	0
Total:	348,410	79,113	23 %	39,730
Reasons for over/under performance:	Performance is below 75% by close of quarter three due procurement and consultations and once cleared, performance will improve. and more funds are required for the acquisition, titling and demarcation of Municipal land			

**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
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	General staff salary paid Towns and trading centers planned  Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared  Developers guided in processing proper building plans.  18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out  Municipal headquarters kept green and orderly			General staff salary paid Towns and trading centers planned  Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared  Developers guided in processing proper building plans.  18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out  Municipal headquarters kept green and orderly	General staff salaries paid.. Municipal Physical Development plan in place, final copies of the plan and reported printed and binded. developers guided in the processing of proper building plans. 3 physical planning committees hels. 3 building committees held. 150 sites/buildings/structures inspected and in compliance with land use plan ensured. 100 building applications approved. Physical planning office operations carried out. Municipal headquarters kept green and orderly
211101 General Staff Salaries	80,400	60,280	75 %		20,100
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,320	200	9 %		0
225002 Consultancy Services- Long-term	106,150	3,000	3 %		3,000
227001 Travel inland	28,740	1,875	7 %		625
227004 Fuel, Lubricants and Oils	12,400	3,416	28 %		1,138
Wage Rect:	80,400	60,280	75 %		20,100
Non Wage Rect:	100,610	5,491	5 %		1,763
Gou Dev:	53,000	3,000	6 %		3,000
External Financing:	0	0	0 %		0
Total:	234,010	68,771	29 %		24,863

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. More funds should be disbursed to enable more and frequent sitting for both the physical planning committee and the building committee. lack of transport means to conduct more frequent and timely field operations. the limited resource envelope does not allow for more routine and on spot site inspections for the land use plan compliance.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired			Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired	no out put achieved
311101 Land	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:	There is zero performance because no funds were allocated for the acquisition and procurement of land for waste management				
Total For Natural Resources : Wage Rect:	80,400	60,280	75 %		20,100
Non-Wage Reccurent:	131,150	9,761	7 %		2,763
GoU Dev:	651,410	82,113	13 %		42,730
Donor Dev:	0	0	0 %		0
Grand Total:	862,960	152,154	17.6 %		65,593

**Vote:780 Makindye Ssabagabo Municipal Council****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.			To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.	Conducted technical monitoring and supervision of UWEP beneficiary groups  Trained 12 women groups in community procurement and accountability procedures
221011 Printing, Stationery, Photocopying and Binding	2,187	0	0 %		0
227001 Travel inland	5,500	4,497	82 %		3,297
227004 Fuel, Lubricants and Oils	5,487	2,097	38 %		0
282101 Donations	116,426	17,382	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,600	23,976	19 %		3,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,600	23,976	19 %		3,297
Reasons for over/under performance:	Performance is below 75% because of non realization of funds for UWEP and YLP coupled with poor recovery of disbursed funds.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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

Non Standard Outputs:		To strengthen Community development function.		To strengthen Community development function.	Facilitated Community Development workers to undertake their mandatory role
		To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs		To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs	
		To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.		To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.	
227001	Travel inland	9,000	6,750	75 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	6,750	75 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	6,750	75 %	2,250
Reasons for over/under performance:		Output performed at 75% as expected by end of quarter three because the source of funds is sector grant non wage.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(75) From entire Municipality	( )	(75)From entire Municipality	( )
Non Standard Outputs:		To improve levels of sanitation and hygiene in the community by improving on literacy.		To improve levels of sanitation and hygiene in the community by improving on literacy.	Trained teenage mothers in liquid soap making
222001	Telecommunications	10,200	2,400	24 %	800
227001	Travel inland	2,800	2,100	75 %	700
227004	Fuel, Lubricants and Oils	8,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,150	4,500	21 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,150	4,500	21 %	1,500
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 108107 Gender Mainstreaming					
N/A					



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Non Standard Outputs:	To create awareness about non communicable diseases especially prostate cancer among men.			To create awareness about non communicable diseases especially prostate cancer among men.	Carried out gender mainstreaming in draft Workplan and budget for F/Y 2022/23 for the departments
	To undertake gender sensitive programs in LG			To undertake gender sensitive programs in LG	
	To improved livelihoods of women whose projects are supported under UWEP			To improved livelihoods of women whose projects are supported under UWEP	
	To create employment opportunities for women and men			To create employment opportunities for women and men	
	To empower women through skills training and participation in National Events			To empower women through skills training and participation in National Events	
	To improve the tax base for LG by increasing on the economic activities under UWEP			To improve the tax base for LG by increasing on the economic activities under UWEP	
221002 Workshops and Seminars	2,800	2,100	75 %		700
227001 Travel inland	6,000	4,500	75 %		1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,800	6,600	75 %	2,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,800	6,600	75 %	2,200
Reasons for over/under performance: Output achieved 75% performance as expected by end of quarter three.					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(15) Entire Municipality	()		(15)Entire Municipality	(16)Entire Municipality

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Non Standard Outputs:	To handle 10 routine probation welfare cases.	To handle 10 routine probation welfare cases.	Handled 16 probation cases	
	To inspect child welfare homes	To inspect child welfare homes	Sensitized Municipal and Division gender committee on child protection and National child policy	
			Rescued and reunited 2 separated and abandoned children	
			Held one Alternative Care meeting with Chystal Children's Home	
			Assessed and supervised 2 foster parents	
			Prepared 6 social inquiry reports to court , 1 legal guardianship and 5 adoption	
			Disserminated National Child Policy to different stakeholders	
221002 Workshops and Seminars	11,800	3,600	31 %	1,200
221012 Small Office Equipment	5,200	0	0 %	0
227001 Travel inland	8,100	3,350	41 %	1,850
227004 Fuel, Lubricants and Oils	6,800	1,000	15 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,900	7,950	25 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,900	7,950	25 %	3,550
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Municipal Youth Council	(1)Municipal Youth Council	(0)Not done	

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Non Standard Outputs:		To mainstream youth concerns in all interventions			To mainstream youth concerns in all interventions	Mobilized youths to apply for jobs as road gangs and headmen
		To improve livelihoods of youth whose projects are supported under YLP			To improve livelihoods of youth whose projects are supported under YLP	Sensitized Municipal youth council and councilors on public employment services during their quarterly meeting
		To create employment opportunities for youth			To create employment opportunities for youth	
		To empower youth through skills training and participation in National Events			To empower youth through skills training and participation in National Events	
		To improve the tax base for LG by increasing the economic activities under YLP			To improve the tax base for LG by increasing the economic activities under YLP	
227001	Travel inland	11,800	3,950	33 %		1,450
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %		502
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	13,800	5,450	39 %	1,952
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	13,800	5,450	39 %	1,952
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Output : 108110 Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community		(10) Entire Municipality	( )		(10)Entire Municipality	(0)Not done

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Non Standard Outputs:		To mobilize older persons and enroll them so as to access SAGE	To mobilize older persons and enroll them so as to access SAGE	Mobilized more older persons and enrolled them to access Senior Citizen Grant.	
		To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	Conducted quarterly Disability Council meeting	
		To ensure the elderly and disability Council is functional	To ensure the elderly and disability Council is functional	Mobilised PWDs and Older persons to apply for wheelchairs and activity still ongoing	
		To improve welfare for elderly	To improve welfare of elderly and PWDs and their dependents.	Inducted older persons council and councillors on their roles and responsibilities	
		To improve welfare of elderly and PWDs and their dependents.	To improve welfare of elderly and PWDs and their dependents.		
		To commemorate events to mark disability day.	To commemorate events to mark disability day.		
		To commemorate events to mark elderly day.	To commemorate events to mark elderly day.		
		To increase employment opportunities and improve incomes for PWDs and elderly who embrace development programs	To increase employment opportunities and improve incomes for PWDs and elderly who embrace development programs		
221002	Workshops and Seminars	12,500	2,100	17 %	700
227001	Travel inland	2,000	1,499	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,500	3,599	25 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,500	3,599	25 %	1,200
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		To boost Municipal Income through promotion of cultural sites as tourist sites.	To boost Municipal Income through promotion of cultural sites as tourist sites.		
221001	Advertising and Public Relations	7,300	0	0 %	0

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

Reasons for over/under performance: Zero performance due to non realization of funds

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	To inspect 20 work places and track down 15 new work places.	To inspect 20 work places and track down 15 new work places.		
227001 Travel inland	7,200	500	7 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	500	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	500	3 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	To ensure Rights of employees and employers are promoted and observed	To ensure Rights of employees and employers are promoted and observed	Settled 22 labour complaints and referred 4 cases to the MGLSD	
	To ensure the Labour Court is functional in the Municipality	To ensure the Labour Court is functional in the Municipality	Sensitized stakeholders on labour policy and legislation	
			Computed 5 worker man's compensation	
			Placed 5 job seekers in security companies and hotel	
			Coordinated recruitment of road gangs and headmen and activity is still ongoing	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900

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227001 Travel inland	4,600	3,450	75 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,150	75 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	6,150	75 %	2,050

Reasons for over/under performance: Performance at 75% as expected by end of quarter three and all activities achieved as planned

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) Municipal Women Council	(0)	(1)Municipal Women Council	(0)Not done
Non Standard Outputs:	To improve welfare of women through inclusion of their concerns in development programs		To improve welfare of women through inclusion of their concerns in development programs	Mobilisation of women to seek sexual reproductive services at government health centers
	To empower Women leaders.		To empower Women leaders.	
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	4,200	3,149	75 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,149	75 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	6,149	75 %	2,049

Reasons for over/under performance: Performance achieved at 75% as expected in quarter three and all activities achieved as planned

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	To pay all Salaries for all sector staff.			To pay all Salaries for all sector staff.	Held one(1) quarterly departmental meeting
	Ensuring the Community Based services sector is functional and vibrant			Ensuring the Community Based services sector is functional and vibrant	Conducted quarterly support supervision in Masajja, Ndejje, and Bunamwaya in Community Based Services Department
	To coordinate Civil society organisations to supplement service delivery			To coordinate Civil society organisations to supplement service delivery	54 CBOs formalized and registered in specific areas like youth, women, and PWDs
	To hold departmental meetings in order to review progress under the sector			To hold departmental meetings in order to review progress under the sector	Conducted quarterly CSO Network meeting
	Appraisal of Sector staff on a quarterly basis			Appraisal of Sector staff on a quarterly basis	Mentored Community Development workers in mindset change under the Parish Development Model
	To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget			To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget	Conducted quarterly performance review meetings for the department
	To register CBOs in the Municipality.			To register CBOs in the Municipality.	Conducted sectoral committee monitoring
211101	General Staff Salaries	57,801	39,045	68 %	13,496
221002	Workshops and Seminars	10,200	8,100	79 %	8,100
221011	Printing, Stationery, Photocopying and Binding	10,050	300	3 %	300
227001	Travel inland	5,430	4,070	75 %	1,355
227004	Fuel, Lubricants and Oils	5,400	4,050	75 %	1,352
	Wage Rect:	57,801	39,045	68 %	13,496
	Non Wage Rect:	31,080	16,520	53 %	11,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	88,881	55,564	63 %	24,602
Reasons for over/under performance:		Outputs achieved 62% performance compared to 75% in quarter three and residual activities will be carried forward in quarter four			
Total For Community Based Services : Wage Rect:		57,801	39,045	68 %	13,496

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<i>Non-Wage Recurrent:</i>	298,230	88,143	30 %	31,155
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	356,031	127,187	35.7 %	44,651



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted			1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted	1. Staff salaries paid to planning unit staff for 3 months 2. Staff allowances paid to planning unit staff for 3 months 3. Small office equipment for the planning office procured 4. Quarterly staff performance appraisal to planning unit staff conducted
211101 General Staff Salaries	38,150	19,800	52 %		6,600
221009 Welfare and Entertainment	24,000	6,500	27 %		1,500
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
225002 Consultancy Services- Long-term	50,000	0	0 %		0
227001 Travel inland	55,000	7,750	14 %		2,310
227004 Fuel, Lubricants and Oils	31,000	4,500	15 %		1,500
Wage Rect:	38,150	19,800	52 %		6,600
Non Wage Rect:	191,000	18,750	10 %		5,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,150	38,550	17 %		11,910
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Monthly Municipal Technical Planning Committee meetings held and minutes in place.	( )		(12)Monthly Municipal Technical Planning Committee meetings held and minutes in place.	(3)Monthly Municipal Technical Planning Committee meetings held and minutes in place.

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Non Standard Outputs:	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and submitted			Not planned
Non Standard Outputs:	1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and submitted			1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis 2. A budget conference for FY 2021/2022 is coordinated and held 3. A budget framework paper is prepared and submitted 4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted 5. A municipal budget framework paper for FY 2021/2022 prepared and shared 6. 5. A performance contract for FY 2021/2022 prepared and submitted
221009 Welfare and Entertainment	30,000	7,000	23 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %	2,000
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	43,000	11,250	26 %	3,750

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227004 Fuel, Lubricants and Oils	45,000	3,746	8 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	23,996	13 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	23,996	13 %	10,000
Reasons for over/under performance: Achieved as planned				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	<p>1. The municipal statistical abstract for FY 2021/2022 compiled</p> <p>2. A municipal data booklet for FY 2021/2022 prepared and shared</p> <p>3. 04 statistical committee held on a quarterly basis</p> <p>4. The municipal profile for FY 2021/2022 updated</p> <p>5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review</p>			
	<p>1. The municipal statistical abstract for FY 2021/2022 compiled</p> <p>2. A municipal data booklet for FY 2021/2022 prepared and shared</p> <p>3. 04 statistical committee held on a quarterly basis</p> <p>4. The municipal profile for FY 2021/2022 updated</p> <p>5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review</p>			
	Procured fuel for statistics office, Attend a training on Statistical Abstract Structure conducted by UBOS.			
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
225001 Consultancy Services- Short term	6,000	0	0 %	0
227001 Travel inland	20,000	7,497	37 %	2,515
227004 Fuel, Lubricants and Oils	20,000	3,748	19 %	1,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	11,245	20 %	3,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	11,245	20 %	3,772
Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
<b>Output : 138304 Demographic data collection</b>				
N/A				

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Non Standard Outputs:	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed		1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	Not done
221011 Printing, Stationery, Photocopying and Binding	4,931	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,931	0	0 %	0

Reasons for over/under performance: Zero performance due to zero realization of funds.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission		1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	Not done
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	30,000	8,000	27 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	8,000	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	8,000	8 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 138306 Development Planning**

N/A

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Non Standard Outputs:	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	No outputs achieved during Q£	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,995	60 %	0
225002 Consultancy Services- Long-term	20,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	2,995	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	2,995	6 %	0
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. The municipal website and fakebook pages regularly updated on monthly basis. 2.Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented	1. The municipal website and fakebook pages regularly updated on monthly basis. 2.Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented	The municipal website and fakebook pages regularly updated on monthly basis.	
221002 Workshops and Seminars	8,000	7,000	88 %	0
221008 Computer supplies and Information Technology (IT)	10,948	1,240	11 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	20,000	0	0 %	0
227001 Travel inland	4,052	3,038	75 %	1,013
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,000	11,278	19 %	1,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,000	11,278	19 %	1,013
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	Mandatory reports submitted to line ministries on a quarterly basis to line ministries		Mandatory reports submitted to line ministries on a quarterly basis to line ministries	No reports were submitted to line ministries requiring expenditure
221002 Workshops and Seminars	10,000	4,200	42 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017 Subscriptions	10,000	0	0 %	0
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	4,200	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	4,200	8 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	N/A		N/A	Prepared project profile for projects under the GKMA strategy
				Compiled theQ2 PBS Budget Performance Report FY 2021/2022
221002 Workshops and Seminars	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	15,000	14,448	96 %	4,448
227004 Fuel, Lubricants and Oils	15,000	12,475	83 %	7,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	30,000	26,923	90 %	11,925
External Financing:	0	0	0 %	0
Total:	44,000	26,923	61 %	11,925

Reasons for over/under performance: Performance at 61% due to delayed releases of some funds. Majority of activities achieved as planned

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	N/A		N/A	Procured Fuel for Office running during Q3.
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**Vote:780 Makindye Ssabagabo Municipal Council****Quarter3**

281501 Environment Impact Assessment for Capital Works	6,455	6,454	100 %	2,151
281503 Engineering and Design Studies & Plans for capital works	20,000	9,630	48 %	2,970
312213 ICT Equipment	12,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,506	16,084	42 %	5,121
External Financing:	0	0	0 %	0
Total:	38,506	16,084	42 %	5,121
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.		
<i>Total For Planning : Wage Rect:</i>	<i>38,150</i>	<i>19,800</i>	<i>52 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>732,931</i>	<i>80,464</i>	<i>11 %</i>	<i>20,096</i>
<i>GoU Dev:</i>	<i>68,506</i>	<i>43,007</i>	<i>63 %</i>	<i>17,046</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>839,587</i>	<i>143,271</i>	<i>17.1 %</i>	<i>43,741</i>

## 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 and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.			1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	Second quarter draft internal audit report prepared, Monthly Salaries and pension paid, Second quarter performance report prepared and submitted, Annual Internal Audit Plan prepared and submitted to relevant offices.
211101 General Staff Salaries	23,200	10,181	44 %		3,394
221003 Staff Training	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,620	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	6,380	2,000	31 %		1,000
227004 Fuel, Lubricants and Oils	10,000	2,997	30 %		1,998
Wage Rect:	23,200	10,181	44 %		3,394
Non Wage Rect:	30,000	4,997	17 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,200	15,178	29 %		6,392
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.				
Output : 148202 Internal Audit					



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No. of Internal Department Audits	(114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()	(114)40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	(28)12 departmental audits, 6 divisions audits, 6 UPE school audits, 1 health center audit, Monthly payroll audits, supplies verified,
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	()	(2022-04-29)29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	(2022-03-14)
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	1,568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
221012 Small Office Equipment	737	0	0 %	0
227001 Travel inland	12,406	6,550	53 %	2,850
227004 Fuel, Lubricants and Oils	18,329	5,698	31 %	1,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	12,248	35 %	4,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	12,248	35 %	4,752
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 bench-marking programs made, 3 workshops attended		4 bench-marking programs made, 3 workshops attended	No output achieved
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	There was no performance due to the poor performance of local revenue			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	Not output achieved	
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Zero performance due to the poor performance of locally raised revenue			
Total For Internal Audit : Wage Rect:	23,200	10,181	44 %	3,394
Non-Wage Reccurent:	80,000	17,245	22 %	7,750
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,200	27,426	26.6 %	11,144

**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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(5) 5 Radio talk shows to be participated in	(5) 5 Radio talk shows		(2)2 Radio talk shows to be participated in	(1)1 radio talk show was participated in to conduct awareness on Local Economic Development
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	(20) 20 Trade sensitization meetings		(10)10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	(4)4 Trade sensitization meetings were conducted in 3 Municipal Divisions
No of businesses inspected for compliance to the law	(10000) Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework across the whole Municipality.	( ) 810 businesses		(10000)Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework across the whole Municipality.	(500) businesses were inspected for compliance to laws and payment of trading licenses
No of businesses issued with trade licenses	( ) N/A	( ) N/A		( )	( )N/A
Non Standard Outputs:	Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified.	None		Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified.	None
227001 Travel inland	7,564	5,673	75 %		1,891

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227004 Fuel, Lubricants and Oils	12,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,673	28 %	1,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,673	28 %	1,891

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(5) Radio talk shows participated in to create awareness on business development activities in the Municipality.	(4) 4 talk shows	(5)Radio talk shows participated in to create awareness on business development activities in the Municipality.	(2) Radio and TV talk-shows were participated in at UBC FM and Channel 44
No of businesses assisted in business registration process	(5) Ease of doing business and improved socioeconomic activities in the Municipality	( ) 25 business enterprises	(5)Ease of doing business and improved socioeconomic activities in the Municipality	(5) business enterprises were assisted in registration
No. of enterprises linked to UNBS for product quality and standards	( ) Ease of doing business and improved socioeconomic activities in the Municipality	(21) 21 businesses	( )	(6) businesses were linked to UNBS for product quality and certification
Non Standard Outputs:	MSMEs profile developed	539 taxis	MSMEs profile developed	Collection of data on commuter taxis in 3 Divisions of Ndejje, Bunamwaya, and Masajja to widen the tax base for the Municipality

227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to the markets internationally through UEPB.	(3) 3 businesses	(3)Producer groups linked to the markets internationally through UEPB.	(3) produce group were linked to international markets through UEPB
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No. of market information reports disseminated	(600) Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	( ) 600 market information bulletins	(600)Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	(600)market information was collected and 600 bulletins were printed and disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	9,600	5,246	55 %	1,804
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	1,000
227004 Fuel, Lubricants and Oils	1,000	749	75 %	253
Wage Rect:	9,600	5,246	55 %	1,804
Non Wage Rect:	13,000	3,249	25 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	8,496	38 %	3,556
Reasons for over/under performance:	There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) Compliance with regulatory framework in all Cooperatives in the Municipality.	(18) 18 cooperatives	(9)Compliance with regulatory framework in all Cooperatives in the Municipality.	(10) cooperatives were supervised from the 3 Municipal Divisions
No. of cooperative groups mobilised for registration	(3) Cooperative groups registered	( ) 50 Cooperatives	(3)Cooperative groups registered	(18) cooperatives were registered and these included even Emyooga SACCOs
No. of cooperatives assisted in registration	(5) Mobilization of 5 groups to form cooperatives	( ) 61 cooperatives	(5)Mobilization of 5 groups to form cooperatives	(5) cooperatives were assisted in registration
Non Standard Outputs:	Cooperatives inventory updated. Books of accounts for cooperatives audited. Cooperatives arbitration cases handled.	Cooperatives inventory was updated. Books of accounts were audited.	Cooperatives inventory updated. Books of accounts for cooperatives audited. Cooperatives arbitration cases handled.	Cooperatives inventory was updated. Books of accounts were audited.
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	4,000	500	13 %	0

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227004	Fuel, Lubricants and Oils	2,000	1,998	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,248	46 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,248	46 %	1,250
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	() N/A	() N/A		()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities inventory updated.	() N/A		()	()N/A
No. and name of new tourism sites identified	() New tourism products identified	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	3,000	500	17 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	0
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly. The challenge is the absence of a grant from Ministry of Tourism, Wildlife and Antiquities			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() N/A	()		()	()
No. of producer groups identified for collective value addition support	(5) Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	() N/A		(5)Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	()N/A
No. of value addition facilities in the district	() N/A	() N/A		()	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A		()	()N/A

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Non Standard Outputs:		<ul style="list-style-type: none"><li>• Awareness campaigns on standards and quality assurance for Industries created</li><li>• Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.</li></ul>	Awareness campaigns on standards and quality assurance. were created	<ul style="list-style-type: none"><li>• Awareness campaigns on standards and quality assurance for Industries created</li><li>• Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.</li></ul>	Awareness campaigns on standards and quality assurance. were created
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:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.			
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Staff capacity built	1 Workshop for Local Government Commercial Officers was attended at Civil College at Jinja.	Staff capacity built	1 Workshop for Local Government Commercial Officers was attended at Civil College at Jinja.
221003	Staff Training	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		There is zero performance due to the non realization of funds.			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	1 Quarterly political and technical monitoring session was conducted. Departmental fuel was procured Office stationery was procured	Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	1 Quarterly political and technical monitoring session was conducted. Departmental fuel was procured Office stationery was procured
221011	Printing, Stationery, Photocopying and Binding	1,564	500	32 %	0
227001	Travel inland	4,000	500	13 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,245	75 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,564	3,245	38 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,564	3,245	38 %	747
Reasons for over/under performance:		There was underperformance below the expected 75% because of non realization of the budget, most of which was locally raised revenue which performed very poorly.		
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>5,246</i>	<i>55 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>74,564</i>	<i>15,915</i>	<i>21 %</i>	<i>5,640</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,164</i>	<i>21,162</i>	<i>25.1 %</i>	<i>7,444</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
<b>LCIII : MASAJJA</b>				<b>784,241</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>190,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>190,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>190,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Periodic Maintenance of Kibiri-Ggangu-kabuuma-Salaama(5.0km)	MASAJJA Kabuuma	Locally Raised Revenues		40,000	0
Busabala -Kibuloka 1.2km, Nsalo Road	MASAJJA Masajja	Locally Raised Revenues		60,000	0
Item : 263106 Other Current grants					
Periodic maintenance of Kabuuma-Namatta road(3.0km)	MASAJJA Kibiri	Locally Raised Revenues		50,000	0
Periodic maintenance of Kibiri-salaama road(3.5km)	MASAJJA Masajja	Locally Raised Revenues		40,000	0
<b>Sector : Education</b>				<b>494,241</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>494,241</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>88,085</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		9,119	0
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		14,168	0
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		14,865	0
NAMASUBA UMEA P.S.	NAMASUBA	Sector Conditional Grant (Non-Wage)		20,169	0
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)		10,445	0
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)		19,319	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,780</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MASAJJA ST. PIUS P.S MASAJJA	Sector Development Grant		8,780	0

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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	16,599	0
BUNAMWAYA CENTRAL PARENTS SCHOOL	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	10,955	0
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	9,425	0
<b>Programme : Secondary Education</b>			<b>127,295</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,295</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	127,295	0
<b>Sector : Health</b>			<b>66,116</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,116</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,116</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	33,058	0
Mutundwe Health Centre	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	33,058	0
<b>LCIII : NDEJJE</b>			<b>7,025,045</b>	<b>2,162,822</b>
<b>Sector : Agriculture</b>			<b>452,715</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>452,715</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>152,715</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish model funds	NDEJJE Municipality wide	Sector Conditional Grant (Non-Wage)	125,520	0
Item : 263370 Sector Development Grant				
Parish model component	NDEJJE Municipality wide	Sector Development Grant	27,195	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>300,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	NDEJJE Municipal Headquarters	Locally Raised Revenues	300,000	0
<b>Sector : Works and Transport</b>			<b>4,651,245</b>	<b>2,162,822</b>

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<b>Programme : District, Urban and Community Access Roads</b>	<b>4,371,245</b>	<b>2,162,822</b>
Lower Local Services		
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>	<b>3,400,000</b>	<b>2,162,627</b>
Item : 263104 Transfers to other govt. units (Current)		
Upgrading of kikajo road,Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards	NDEJJE Entire Municipality	Other Transfers from Central Government
	700,000	0
Item : 263204 Transfers to other govt. units (Capital)		
Upgrading of kikajo road,Kanaba kigo road, st Noah nfufu road, Sas lubowa road to Bitumen standards	NDEJJE Entire Municipality	Transitional Development Grant
	2,700,000	2,162,627
<b>Output : Urban unpaved roads Maintenance (LLS)</b>	<b>413,145</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)		
Purchase of culverts for selected roads	NDEJJE Entire Municipality	Other Transfers from Central Government
	44,273	0
Tarmacking of Lubowa Fuelex road,jerc road, greentop road, jakaranda lane	NDEJJE Lubowa	Other Transfers from Central Government
	60,000	0
Periodic maintenance of Mutungo market Hillrise road	NDEJJE Mutungo	Other Transfers from Central Government
	125,000	0
Kibutika road (3.5km),Kibiri-Bongole road (0.6km),Health Center road (1.2km),Lower Kibutika(1.1km),Lubugumu- Mastowa3.5km, Mary Kevin 2.0km	NDEJJE Ndejje	Locally Raised Revenues
	103,872	0
Item : 263106 Other Current grants		
Hire of road equipment for maintenance of roads	NDEJJE Entire Municipality	Locally Raised Revenues
	80,000	0
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>558,100</b>	<b>195</b>
Item : 281503 Engineering and Design Studies & Plans for capital works		
Engineering and Design studies and Plans - General Studies and Plans-483	NDEJJE Entire Municipality	Locally Raised Revenues
	200,000	0
Item : 312202 Machinery and Equipment		
Machinery and Equipment - Earth Moving Equipment-1041	NDEJJE MSMC	Locally Raised Revenues
	358,100	195
<b>Programme : Municipal Services</b>	<b>280,000</b>	<b>0</b>
Capital Purchases		
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>	<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures		

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

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

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

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



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