
Vote:780 Makindye Ssabagabo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Makindye Ssabagabo Municipal Council

Date: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,215,297	2,351,892	56%
Discretionary Government Transfers	1,991,933	1,653,715	83%
Conditional Government Transfers	7,369,903	5,393,141	73%
Other Government Transfers	1,521,356	745,167	49%
Donor Funding	0	0	0%
Total Revenues shares	15,098,489	10,143,916	67%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	107,623	79,070	74,112	73%	69%	94%
Internal Audit	91,227	29,526	29,526	32%	32%	100%
Administration	1,712,042	1,296,635	1,279,188	76%	75%	99%
Finance	1,090,015	699,280	680,594	64%	62%	97%
Statutory Bodies	693,509	486,467	471,608	70%	68%	97%
Production and Marketing	231,688	169,103	152,270	73%	66%	90%
Health	945,084	654,784	606,967	69%	64%	93%
Education	3,680,494	2,859,408	2,221,566	78%	60%	78%
Roads and Engineering	5,246,469	3,231,987	2,928,897	62%	56%	91%
Natural Resources	334,237	130,856	105,056	39%	31%	80%
Community Based Services	966,103	309,918	217,108	32%	22%	70%
Grand Total	15,098,489	9,947,034	8,766,891	66%	58%	88%
<i>Wage</i>	3,342,251	2,517,524	2,359,231	75%	71%	94%
<i>Non-Wage Recurrent</i>	7,470,660	4,181,932	4,175,902	56%	56%	100%
<i>Domestic Devt</i>	4,285,579	3,247,579	2,231,758	76%	52%	69%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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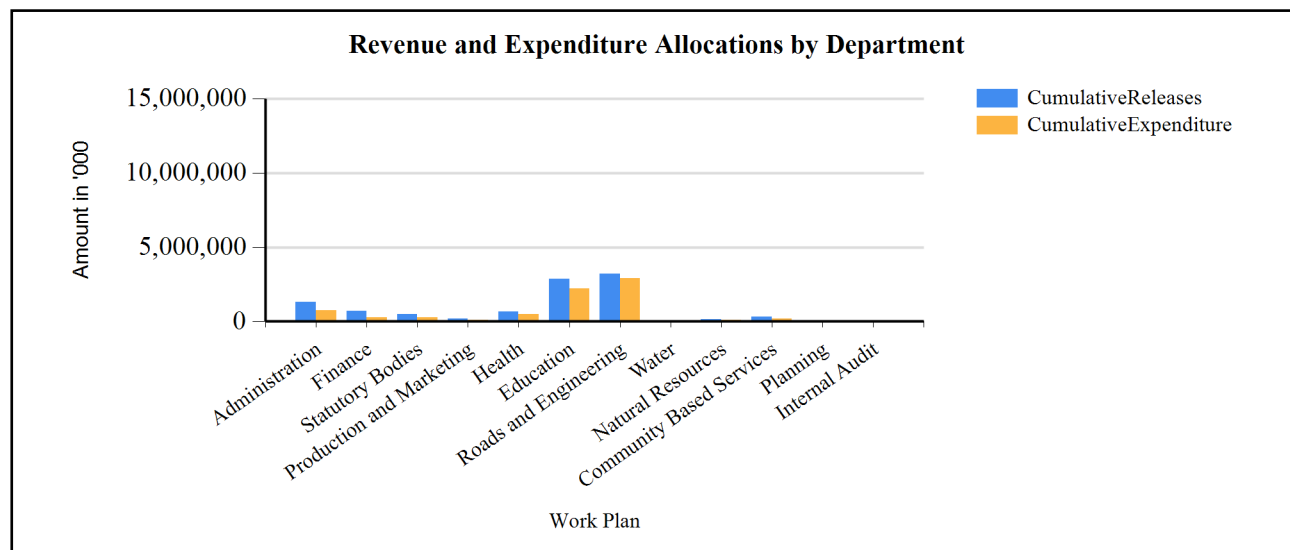
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts performed at 67% of the total Approved Budget. The performance is majorly hinged on under performance of 56% for Locally Raised Revenue and 73% for Sectoral Conditional Grants (non-wage) and 49% for Other Government Transfers.

Of which only 67% of the Approved Budget was released to department and 1% balance remained on the General Fund of the Makindye Ssabagabo Municipal Council Account as Locally Raised Revenue by close of Q3 FY 2018/2019.

The absorption capacity of the department was with a performance showing 88% absorption capacity by sectors for the released funds. Although sectors like Roads and Engineering, Community Based Services, Education and Natural Resources performed below 95% of the released funds. The major factors for the low absorption performance are: non utilization of Agricultural Extension earmarked to procure Motorcycle under Production and Marketing, non-consumption of UDDEG funds earmarked for livelihood component and supply of school desks in LLGs (Divisions) and low utilization of the Urban unconditional Grant (wage) component in the sectors due to limited staff on payroll to consume the wage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,215,297	2,351,892	56 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,991,933	1,653,715	83 %
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2b.Conditional Government Transfers	7,369,903	5,393,141	73 %
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2c. Other Government Transfers	1,521,356	745,167	49 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	15,098,489	10,143,916	67 %

Cumulative Performance for Locally Raised Revenues

The Local revenue Performance stood at 56% of the overall Approved Budget source like Local Service Tax, Local Hotel Tax, Other Licenses, Other Fees and Charges and miscellaneous receipts performed above the standard of 75% by close of Q3 FY 2018/2019. Although revenue sources like Inspection fees performed at 61% the performance was average in relation to revenue source contribution to the overall local revenue budget estimates for FY 2018/2019. Whereas sources like Business Licenses, Park Fees, and Property related Duties/ Fees, Market Gate Charges performed below average hence leading to general Local Raised Revenue performance. No receipts for Occupational Permits and Refuse Collection charges were realized due to delays in provision of Terms of References (ToRs) for Service Providers to mobilize collection of revenue from the sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Central Government Transfers performed well at an average of 68.3 against the standard of 75%. The difference in performance was attributed by more release of Development component of Urban DDEG 100%, Development Grant (Education 100%, Transitional Development Grant 67%, and Health 100%) and release of other Transfers from Government for YLP 14%, UWEP 10% and URF 78% of the total expected release by close of Q3 for FY 2018/2019.

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	59,710	38,236	64 %	15,424	21,955	142 %
District Production Services	139,434	92,416	66 %	33,529	24,718	74 %
District Commercial Services	32,544	21,619	66 %	7,289	1,304	18 %
Sub- Total	231,688	152,270	66 %	56,242	47,977	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	4,694,860	2,689,282	57 %	1,083,423	2,097,725	194 %
Municipal Services	551,609	239,615	43 %	191,836	46,187	24 %
Sub- Total	5,246,469	2,928,897	56 %	1,275,259	2,143,911	168 %
Sector: Education						
Pre-Primary and Primary Education	1,659,480	1,022,889	62 %	376,002	344,074	92 %
Secondary Education	1,611,626	962,813	60 %	415,467	364,730	88 %
Education & Sports Management and Inspection	409,388	235,863	58 %	120,075	31,719	26 %
Sub- Total	3,680,494	2,221,566	60 %	911,544	740,522	81 %
Sector: Health						
Primary Healthcare	922,298	591,599	64 %	232,394	221,086	95 %
Health Management and Supervision	22,786	15,368	67 %	5,697	5,186	91 %
Sub- Total	945,084	606,967	64 %	238,090	226,272	95 %
Sector: Water and Environment						
Natural Resources Management	334,237	105,056	31 %	28,749	74,602	259 %
Sub- Total	334,237	105,056	31 %	28,749	74,602	259 %
Sector: Social Development						
Community Mobilisation and Empowerment	966,103	217,108	22 %	292,480	123,243	42 %
Sub- Total	966,103	217,108	22 %	292,480	123,243	42 %
Sector: Public Sector Management						
District and Urban Administration	1,712,042	1,279,188	75 %	409,725	478,557	117 %
Local Statutory Bodies	693,509	471,608	68 %	153,862	166,228	108 %
Local Government Planning Services	107,623	74,112	69 %	22,105	23,432	106 %
Sub- Total	2,513,175	1,824,907	73 %	585,692	668,217	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,090,015	680,594	62 %	259,772	221,072	85 %
Internal Audit Services	91,227	29,526	32 %	17,063	8,850	52 %
Sub- Total	1,181,241	710,120	60 %	276,835	229,922	83 %
Grand Total	15,098,489	8,766,891	58 %	3,664,891	4,254,666	116 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,621,583	1,205,385	74%	387,111	419,832	108%
Gratuity for Local Governments	96,720	72,540	75%	24,180	24,180	100%
Locally Raised Revenues	540,348	354,147	66%	116,802	100,370	86%
Multi-Sectoral Transfers to LLGs_NonWage	623,245	505,787	81%	155,811	203,011	130%
Pension for Local Governments	7,816	7,816	100%	1,954	3,908	200%
Urban Unconditional Grant (Non-Wage)	142,819	107,120	75%	35,705	35,705	100%
Urban Unconditional Grant (Wage)	210,634	157,975	75%	52,658	52,658	100%
Development Revenues	90,459	91,250	101%	22,615	26,996	119%
Multi-Sectoral Transfers to LLGs_Gou	20,877	21,669	104%	5,219	4,034	77%
Urban Discretionary Development Equalization Grant	69,582	69,582	100%	17,395	22,962	132%
Total Revenues shares	1,712,042	1,296,635	76%	409,725	446,828	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,634	149,842	71%	52,658	57,806	110%
Non Wage	1,410,949	1,047,410	74%	334,452	368,709	110%
Development Expenditure						
Domestic Development	90,459	81,937	91%	22,615	52,042	230%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,712,042	1,279,188	75%	409,725	478,557	117%
C: Unspent Balances						
Recurrent Balances						
		8,134	1%			
Wage		8,134				
Non Wage		0				
Development Balances						
		9,314	10%			

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Domestic Development	9,314		
Donor Development	0		
Total Unspent	17,447	1%	

Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers were relatively equal or above the expected planned releases from the sources of revenue. Whereas Locally Raised Revenue performed below average due to general low realization from the source in the Q3 FY 2018/2019.

The recurrent expenditure plans were effectively achieved resulting into approximately 100% utilization of the received funds. The development funds were not utilized due to outstanding commitment to of service provider for the Capacity Building sessions and office furniture not supplied by close of Q3.

Reasons for unspent balances on the bank account

The Unspent balance for development component was focused on payment of service providers for Capacity Building sessions and office furniture not supplied by close of Q3 FY 2018/2019 and Wage earmarked for Staff to be recruited.

Highlights of physical performance by end of the quarter

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Staff Salaries& allowances paid. Utilities Operational fuel paid letters delivered Computers maintained Insurance for LG0001146 covered Laptop and camera procured Newspapers paid Harmony btn Excon and Div leadership got visitors entertained action plan for GKMA egovernance drawn Cartridge and small equipments procured. Proposal to Smart cities submitted RDCs meeting held TPC and SMM minutes out Enforcement mapping report

Staff corporate wear procured.TC attended capacity building workshop in Korea. PB machine, Thermometer, HIV testing kit and weighing scale procured for health department.

Support Supervision area documented and staff supported and mentored. Projects and programs monitored. Administrative gaps identified to inform leadership engagement SMM meetings. Functionality levels of HUMs addressed. Monitoring of projects jointly monitored.

Stapler, Punch and clip board procured. Casual staff allowances paid in full. Computer Catridge procured. Stationary procured. Staff Uniforms and Protective wear procured in the health sector.

Community security vigilance boosted. Kalidubi Wetland encroachment addressed. Action plan for compliance drawn.

Operational fuel paid. MCC allowances paid. Timely response of Bidders for adverts achieved. Adherence of contractors to contractual obligations documented. Due diligence reports on prospective bidders documented.

Support staff allowances paid. Offices and compound maintained clean. Latrine hygiene maintained.

6 staff sensitised on CDS factual development procedures. Radio talk Air time paid on CBS 89.2 (Wakiso Empya Program)

TC office locking system enhanced. Integrity report on old block prepared.

RO's fuel paid.

Mayor and TC's Boardroom table and chairs paid. Monthly instalments for Municipal Loan Paid, Staff were inducted on their roles and responsibilities during Q3 and Heavy Duty Photocopier procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,088,815	698,080	64%	259,472	229,886	89%
Locally Raised Revenues	366,024	150,445	41%	97,258	71,546	74%
Multi-Sectoral Transfers to LLGs_NonWage	544,168	413,668	76%	117,559	113,684	97%
Urban Unconditional Grant (Non-Wage)	94,788	71,091	75%	23,697	23,697	100%
Urban Unconditional Grant (Wage)	83,835	62,876	75%	20,959	20,959	100%
Development Revenues	1,200	1,200	100%	300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	1,200	100%	300	0	0%
Total Revenues shares	1,090,015	699,280	64%	259,772	229,886	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,835	44,200	53%	20,959	8,309	40%
Non Wage	1,004,980	635,195	63%	238,513	211,564	89%
Development Expenditure						
Domestic Development	1,200	1,199	100%	300	1,199	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,015	680,594	62%	259,772	221,072	85%
C: Unspent Balances						
Recurrent Balances		18,686	3%			
Wage		18,676				
Non Wage		9				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		18,687	3%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Actual Expenditure plans were as follows: LG Financial Management services- Shs. 16,913,416/=, Revenue management and collection services- shs. 79,590,914/=, Budgeting and planning services- Shs. 8,300,000/=, LG Accounting services- Shs.500,000/=, Integrated Financial Management system - Shs. 7,560,390/=, Monitoring Shs. 4,320,000/=. Total revenue received and spent from Non-wage grant was Shs. 84,937,008/= for Q3.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Promoted accountable vote through funding of the council priorities,IFMS System operations sustained, preparation of cash limits and warrants produced on time, improved performance through staff training and development, Emphasis of making revenue payments in the bank not in cash, sensitization of the public on issues concerning compliance of payment of taxes and the benefits as well as the services that they would get on compliance of payment of taxes promptly and on time, finance committee reports prepared and presented, finance staff salaries paid by 28th day of every month, increased mentoring on financial management aspects as well as funding the sector priorities, strengthened of the budget desk and its functions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,509	486,467	70%	153,863	166,398	108%
Locally Raised Revenues	242,013	164,202	68%	40,989	57,084	139%
Multi-Sectoral Transfers to LLGs_NonWage	282,515	195,529	69%	70,629	67,069	95%
Urban Unconditional Grant (Non-Wage)	111,879	83,909	75%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	57,102	42,826	75%	14,275	14,275	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	693,509	486,467	70%	153,863	166,398	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,102	27,987	49%	14,275	5,900	41%
Non Wage	636,407	443,620	70%	139,587	160,328	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,509	471,608	68%	153,862	166,228	108%
C: Unspent Balances						
Recurrent Balances						
Wage		14,839				
Non Wage		20				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,859	3%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfer as planned, though as multi sectoral transfers performed below the expected due to less allocation of funds to the statutory bodies sector by the Municipal Division by close of Q3.

The expenditure plans were achieved from both central Government transfer and Local Revenue for the statutory bodies sector.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,839,000 earmarked as wages warranted under IFMS to the sector.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Conducted 2 council sitting at the Municipal council headquarters, conducted three (3) Municipal Executive meeting, two sectoral committee sitting conducted, paid transport allowance for Municipal Councillors, conducted political monitoring for Q3,paid Municipal Division Councillor Honoria, conducted Executive monitoring for Q3,paid paid salaries for the two executive members and 3 division Chairperson, facilitated 2 executive members to run office duties at the Municipal Council, paid council emoluments.facilitated business committee meeting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,352	149,767	71%	49,861	42,918	86%
Locally Raised Revenues	10,180	3,000	29%	2,545	1,000	39%
Multi-Sectoral Transfers to LLGs_NonWage	44,353	27,514	62%	10,463	1,574	15%
Sector Conditional Grant (Non-Wage)	86,609	64,957	75%	19,398	21,652	112%
Sector Conditional Grant (Wage)	57,625	43,755	76%	14,406	14,943	104%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	7,541	79%	2,048	2,749	134%
Development Revenues	19,336	19,336	100%	6,381	6,445	101%
Sector Development Grant	19,336	19,336	100%	6,381	6,445	101%
Total Revenues shares	231,688	169,103	73%	56,242	49,364	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	45,249	67%	16,454	13,200	80%
Non Wage	145,142	98,471	68%	33,407	26,227	79%
Development Expenditure						
Domestic Development	19,336	8,550	44%	6,381	8,550	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,688	152,270	66%	56,242	47,977	85%
C: Unspent Balances						
Recurrent Balances						
		6,047	4%			
Wage		6,047				
Non Wage		0				
Development Balances						
		10,786	56%			
Domestic Development		10,786				
Donor Development		0				
Total Unspent		16,833	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Production department got releases from central government, the sector conditional grant of 10,093,491 /=, Unconditional Grant of 1,000,000 /= and 30 % on, PMG grant 3,300,000 /= and Commercial sector received funds 70 % PMG, Commercial Services and Trade Sector was allocated funds amounted 8,136,085/= from Production and Marketing Grant but these transfers performed below the expected due to less funds allocated to the sector. Shs. 1,000,000/= from locally raised revenue was allocated to the sector for grading of business areas and revenue assessment exercise

Reasons for unspent balances on the bank account

Unspent balance was wage and the Sector Capital Development - 10,786,000 was has been earmarked for procurement of a Motorcycle but was still at was procurement process (Contract to supply) level stage by close of Q3

Highlights of physical performance by end of the quarter

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The Main planned activity outputs in production and marketing included, the Annual work plans for the department and sectors, regular reporting and farmers trainings in different aspects in livestock husbandry, crop husbandry especially in vegetable production and mushroom growing under urban farming, pests and disease control in crops and fisheries management which include routine inspection of both landing sites Busabala and Nakabugo, statistical report on fish catch estimates of 75,798, technical support to fish farmers in Ndejje and Masajja and issuing of fishing vessel licenses and fish permits. Conducting regular farm visits to farmers who have benefited from OWC for technical guidance in order to increase the productivity. In livestock production, emphasis was put mainly in disease control in animals through trainings, carrying out animal vaccination and treatment to sick animals, with outbreaks quarantine was managed at different administrative units with use of checkpoints. In commercial services under trade development and promotion, sensitization meetings were conducted, business inspection for law compliance, trade fairs and exhibition participation for URA taxpayers, Market information has been disseminated, Cooperatives groups mobilized and trained, compilation of businesses issued with licenses. Value addition to agricultural produce will be done to improve on marketing. In commercial services, sensitization meeting for business community, Entrepreneurship development to small scale industries, cooperatives mobilization & outreach services and promotion of tourism industry.

In Commercial Services and Trade Sector under trade development and promotion services, participating in radio shows, conducting trade sensitization workshop for MSMEs businesses inspection for compliance to laws and payment of trading licenses in Ndejje, Masajja and Bunamwaya Divisions. linking business enterprises URSB for registration of business names, linking businesses to UNBS for product quality and standard certifications, organizing exhibitions market were printing of market information briefs and disseminating it to producers and other stakeholders, mobilizing cooperatives for registration, supervising and mentoring of cooperatives and VSLAs attending AGMs for cooperatives, handling arbitration cases. Compiling Municipal tourism plan, conducting quarterly technical planning meetings and political monitoring session. Conducting quarterly LED resource team, procuring quarterly fuel and stationery for the sector.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,019	624,720	68%	230,574	225,813	98%
Locally Raised Revenues	10,173	3,290	32%	2,543	1,290	51%
Multi-Sectoral Transfers to LLGs_NonWage	204,653	94,694	46%	52,983	48,933	92%
Sector Conditional Grant (Non-Wage)	181,431	136,074	75%	45,358	45,358	100%
Sector Conditional Grant (Wage)	514,762	386,612	75%	128,690	129,232	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,050	101%	1,000	1,000	100%
Development Revenues	30,064	30,064	100%	7,516	10,021	133%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
Total Revenues shares	945,084	654,784	69%	238,091	235,834	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	514,762	368,859	72%	128,690	126,772	99%
Non Wage	400,258	238,107	59%	101,884	99,500	98%
Development Expenditure						
Domestic Development	30,064	0	0%	7,516	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	945,084	606,967	64%	238,090	226,272	95%
C: Unspent Balances						
Recurrent Balances						
		17,753	3%			
Wage		17,753				
Non Wage		0				
Development Balances						
		30,064	100%			
Domestic Development		30,064				
Donor Development		0				
Total Unspent		47,818	7%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental receipts from Central Government Transfers were as planned release from the source. The capital development component was partly achieved as the works are at the verge of completion.

Reasons for unspent balances on the bank account

The unspent balance for recurrent was earmarked for wage allocation earmarked for new staff in the department and development component which focused on Capital projects (renovations of Maternity Wing and Laboratory Unit at Ndejje HCIV and Plumbing System at Mutundwe HCII) was due to uncompleted works.

Highlights of physical performance by end of the quarter

Sanitation week was conducted in Ndejje Division with the Objective of promoting hygiene among the community members. School health visits, Institutions, domestic premises inspected with an objective to promote Health was conducted, CME was conducted at Ndejje HCIV with an objective to improve service delivery through skills and refresher meeting. Private clinics were inspected and support supervision to the LLUs was conducted. The quarterly staff meeting was conducted. Executive monitoring done. Support to monthly clean up was conducted, Enforcement of public health standards was also conducted, PHC non-wage was transferred to LLUs, Environmental Health staff meeting held, fuel and stationary and Laptop for the department was procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,942,199	2,120,213	72%	681,281	763,521	112%
Locally Raised Revenues	119,153	66,567	56%	29,788	12,527	42%
Multi-Sectoral Transfers to LLGs_NonWage	37,120	5,275	14%	9,280	3,100	33%
Sector Conditional Grant (Non-Wage)	554,916	369,887	67%	184,972	184,915	100%
Sector Conditional Grant (Wage)	2,198,038	1,653,755	75%	448,998	554,736	124%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	24,972	18,729	75%	6,243	6,243	100%
Development Revenues	738,295	739,195	100%	230,263	214,962	93%
Multi-Sectoral Transfers to LLGs_Gou	172,674	173,574	101%	43,609	26,422	61%
Sector Development Grant	565,621	565,621	100%	186,655	188,540	101%
Total Revenues shares	3,680,494	2,859,408	78%	911,545	978,484	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,223,010	1,623,571	73%	455,241	535,508	118%
Non Wage	719,189	447,729	62%	226,040	202,548	90%
Development Expenditure						
Domestic Development	738,295	150,265	20%	230,263	2,467	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,680,494	2,221,566	60%	911,544	740,522	81%
C: Unspent Balances						
Recurrent Balances						
Wage		48,913	2%			
Non Wage		0				
Development Balances						
Domestic Development		588,930	80%			
Donor Development		0				

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

Total Unspent	637,842	22%	
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Summary of Workplan Revenues and Expenditure by Source

The department releases under sector non-wage were received as expected, allocation for sector wage was increased to cater for the previous shortfalls under the wage category, and Locally Raised Revenue was received below the planned. Whereas Multi -sectoral Transfers to LLG component performed below average due to less allocation of the revenues to the department in Q3 FY 2018/2019.

The expenditure plans for recurrent component were effectively achieved whereas the development component was not achieved because construction works for earmarked capital projects to utilize the revenues were ongoing by close of Q3.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 48,912,000 was balance for staff wages allocated to the sector and Shs. 588,912,000 was balance for development component which focused on Capital projects (Supply of school furniture, classroom block and VIP latrine constructions) to be funded using sector development at Municipal Council level and DDEG Division allocation to cater for Education facilities (VIP latrine construction and supply of school desks) by close Q3.

Highlights of physical performance by end of the quarter

Monitored the development projects in the department, Statistical Forms were administered to over 300 schools UPE and USE schools, Political monitoring of schools was done, collected school data forms in all UPE and USE school. Monitored Teacher and Pupils attendance, schools inspected for both Government primary and private primary schools, schools inspected for Government USE and UPOLET and Private secondary schools, and Facilitated the Municipal Team in National Athletics competition.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,937,101	960,620	50%	701,364	427,403	61%
Locally Raised Revenues	894,922	236,133	26%	238,731	181,291	76%
Multi-Sectoral Transfers to LLGs_NonWage	165,383	12,650	8%	41,346	10,600	26%
Other Transfers from Central Government	808,356	660,507	82%	404,178	218,402	54%
Urban Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	48,440	36,330	75%	12,110	12,110	100%
Development Revenues	3,309,367	2,271,367	69%	573,895	96,597	17%
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Transitional Development Grant	3,000,000	2,000,000	67%	506,893	0	0%
Urban Discretionary Development Equalization Grant	271,367	271,367	100%	57,503	96,597	168%
Total Revenues shares	5,246,469	3,231,987	62%	1,275,260	523,999	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,440	21,300	44%	12,110	7,200	59%
Non Wage	1,888,661	924,290	49%	689,254	524,115	76%
Development Expenditure						
Domestic Development	3,309,367	1,983,307	60%	573,894	1,612,597	281%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,246,469	2,928,897	56%	1,275,259	2,143,911	168%
C: Unspent Balances						
Recurrent Balances						
		15,030	2%			
Wage		15,030				
Non Wage		0				
Development Balances						
		288,060	13%			
Domestic Development		288,060				

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Donor Development	0		
Total Unspent	303,090	9%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly release from URF (Other Transfers from Central Government) Transitional Development Grant, and Locally raised revenue were released below the planned, although urban wage and non-wage releases were received as planned.

The funds were expended as received for Q3 for road works. More expenditure were realized in Q3 due to focused funding of Certificate of roads works for St Noah Nfufu - Bunamwaya road and payment of Certificate of works completed on Kisiguka Muntudwe to Bunamwaya and Lubowa - Lweza road, and maintenance of other selected roads.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 15,030,093 was balance for staff wages allocated to the sector, and Shs. 288.060million was balance for development component which focused on Upgrade to Bitumen Standards for Muntudwe -Kisigula-Bunamwaya (1.0km) and Lubowa-Lweza (1.0km) whose road works were still underway for funds earmarked from Transitional development grant by close of Q3.

Highlights of physical performance by end of the quarter

Phased upgrading works on Kisiguka Muntudwe to Bunamwaya (5km), 1km has been fully sealed with asphalt concrete (Tarmacked); also phased upgrading works on Lubowa – Lweza road (5km), 1km of subgrade and rock fill in the swamp has been fully done. Phased upgrading of Municipal Road (Ndejje Nzanta – Kanaaba) (1.4km) has been fully sealed and stone pitching done. Monitoring and supervision of the project by both the Technical and Political leadership has been done. Routine maintenance manual worked on Nyanama road (6km), Kigo-Kanaaba (2km), Masitowa- Busabala Road (3km), Periodic maintenance of Nakabugo to Mutungo Landing Site (2km), and Periodic Maintenance of Namata Road (3km). Spot improvements on Star – Lweza (9km), and De-silting of Kaliddubi Channel done by close of Q3. Stone pitching of drainage channel was fully done and first seal of surface dressing on Zzimwe road (0.4km) has been done by close of Q3.

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,305	129,616	39%	28,266	85,958	304%
Locally Raised Revenues	241,787	68,806	28%	5,637	59,048	1048%
Multi-Sectoral Transfers to LLGs_NonWage	24,518	11,310	46%	6,130	10,410	170%
Urban Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	1,932	1,240	64%	483	1,240	257%
Multi-Sectoral Transfers to LLGs_Gou	1,932	1,240	64%	483	1,240	257%
Total Revenues shares	334,237	130,856	39%	28,749	87,198	303%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	20,700	38%	13,500	6,900	51%
Non Wage	278,305	83,116	30%	14,766	66,462	450%
Development Expenditure						
Domestic Development	1,932	1,240	64%	483	1,240	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,237	105,056	31%	28,749	74,602	259%
C: Unspent Balances						
Recurrent Balances						
Wage		19,800				
Non Wage		6,000				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		25,800	20%			

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Summary of Workplan Revenues and Expenditure by Source

The sector receipts for Q3 were received as expected for both Wage and on-wage components, however; funds from Locally Revenue were realized above the expected. However, the funds were very limited and some planned activities such as tree planting was not done. The Expenditure plans were not all achieved especially the acquisition of the land titles for Ndejje H.C.VI, Tree planting and the Preparation of the Physical Development Plan.

Reasons for unspent balances on the bank account

Unspent balances were due to urban wage allocation to the sector staff earmarked for recruitment but not yet recruited by close of Q3.

Highlights of physical performance by end of the quarter

The limited realized local stalled critical activities such as preparation of the Municipal Physical Development Plan and processing for acquisition of the land titles for Ndejje H.C. IV. The field inspections and surveillance patrols to curb down illegal developments weren't done to expectation.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,134	222,949	25%	270,488	126,569	47%
Locally Raised Revenues	16,787	18,464	110%	4,197	15,159	361%
Multi-Sectoral Transfers to LLGs_NonWage	76,098	32,960	43%	19,025	12,230	64%
Other Transfers from Central Government	675,000	84,661	13%	219,705	67,439	31%
Sector Conditional Grant (Non-Wage)	56,965	42,724	75%	14,241	14,241	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,499	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	43,285	36,642	85%	10,821	15,000	139%
Development Revenues	87,968	86,968	99%	21,992	57,302	261%
Multi-Sectoral Transfers to LLGs_Gou	87,968	86,968	99%	21,992	57,302	261%
Total Revenues shares	966,103	309,918	32%	292,481	183,870	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,285	27,542	64%	10,821	8,536	79%
Non Wage	834,850	186,307	22%	259,667	114,707	44%
Development Expenditure						
Domestic Development	87,968	3,260	4%	21,992	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	966,103	217,108	22%	292,480	123,243	42%
C: Unspent Balances						
Recurrent Balances						
		9,101	4%			
Wage		9,101				
Non Wage		0				
Development Balances						
		83,708	96%			
Domestic Development		83,708				
Donor Development		0				
Total Unspent		92,809	30%			

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Summary of Workplan Revenues and Expenditure by Source

The sector conditional grants releases for Q3 were received relatively as planned and YLP operational funds realization was 100% while UWEP operational funds was 90% and local revenue was at 361%.

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

Reasons for unspent balances on the bank account

The unspent balances of Shs. 9,100,765 was balance for staff wages allocated to the sector, and at Division level, most DDEG Development funds were not spent since the generation of beneficiary projects was on going by close of Q3.

Highlights of physical performance by end of the quarter

The sector conducted monitoring of key activities under taken by the sector. A lot of effort was put towards generating projects for support under YLP and UWEP. Women leaders were facilitated to participate in events to mark the International Women Day. Over 25 CBOs were registered and a number of child welfare institutions inspected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,665	72,112	72%	20,365	23,430	115%
Locally Raised Revenues	35,265	23,062	65%	5,800	7,080	122%
Urban Unconditional Grant (Non-Wage)	39,000	29,250	75%	8,490	9,750	115%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,075	6,600	109%
Development Revenues	6,958	6,958	100%	1,740	2,296	132%
Urban Discretionary Development Equalization Grant	6,958	6,958	100%	1,740	2,296	132%
Total Revenues shares	107,623	79,070	73%	22,105	25,726	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,800	75%	6,075	6,600	109%
Non Wage	74,265	52,312	70%	14,290	16,832	118%
Development Expenditure						
Domestic Development	6,958	2,000	29%	1,740	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,623	74,112	69%	22,105	23,432	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,958				
Donor Development		0				
Total Unspent		4,958	6%			

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Summary of Workplan Revenues and Expenditure by Source

The sector was mainly funded using urban non-wage of Shs. 9,750,000, urban wage of Shs. 6,600,000 and local revenue of Shs. 7,080,000 as recurrent revenues and Shs. 2,296,000 for urban DDEG as development revenues. The allocated local revenue was earmarked for provision of assorted pre-printed file folder.

The departmental expenditures plans achieved were under Municipal Planning, Municipal Management, Statistical data collection, Management Information Systems and Monitoring and Evaluation of projects and programs.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 4,958,000 was Urban DDEG earmarked to be spent on monitoring exercise for DDEG projects for FY 2018/19 and Formulation of the Municipal Council IT policy.

Highlights of physical performance by end of the quarter

Staff salaries paid, 3 Departmental meetings held, Staff allowances paid, Second Quarterly Budget Performance Reports for the Municipality prepared for FY 2018 – 2019, One Draft Budget Estimates and Draft Annual Work plan for FY 2019/2020 prepared and submitted to Municipal Council for laying and adoption, One Draft Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED, One (1) quarterly Municipal Statistical Committee meetings held, Draft Municipal Statistical Abstract for FY 2017/2018 finalized and submitted to UBOS for validation, Projects established at Division and Municipal level appraised for FY 2019/2020 and 1 Quarterly consolidated monitoring visit and supervision report produced for Municipality projects and programs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,227	29,526	32%	17,063	8,844	52%
Locally Raised Revenues	63,852	8,995	14%	10,219	2,000	20%
Urban Unconditional Grant (Non-Wage)	13,800	10,350	75%	3,450	3,450	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,227	29,526	32%	17,063	8,844	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	10,181	75%	3,394	3,394	100%
Non Wage	77,652	19,345	25%	13,669	5,457	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,227	29,526	32%	17,063	8,850	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received funds totalling to 3,394,000 as urban non-wage, Shs 3,450,000 as urban wage and shillings 2,000,000 as local revenue during quarter three of FY 2018/2019.

The expenditure plans were achieved in internal audit services in areas of departmental audits and capacity building

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Reasons for unspent balances on the bank account

No significant unspent balance

Highlights of physical performance by end of the quarter

Staff salaries paid, second quarter draft and final audit report submitted to Accounting officer, District Public Accounts Committee and Internal Auditor General Office and audited payroll for the months of January-March 2019

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

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

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

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Vote:780 Makindye Ssabagabo Municipal Council**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No encountered challenges this quarter					
Output : 138104 Supervision of Sub County programme implementation					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance: This sub sector had not got a substantive staff.

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: The Items were all procured with the budget estimates

<i>Total For Administration : Wage Rect:</i>	<i>210,634</i>	<i>149,842</i>	<i>71 %</i>	<i>57,806</i>
<i>Non-Wage Reccurent:</i>	<i>787,704</i>	<i>541,623</i>	<i>69 %</i>	<i>165,698</i>
<i>GoU Dev:</i>	<i>69,582</i>	<i>60,268</i>	<i>87 %</i>	<i>30,373</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,067,920</i>	<i>751,733</i>	<i>70.4 %</i>	<i>253,877</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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: sector priorities were funded and the salaries were paid on time. Finance committee reports were prepared timely.The outputs were achieved as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in revenue was due to low compliance of tax payers,leading to low revenue returns. Also local politics from some of the Division leaders who insight tax payers not to comply.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the outputs were achieved save benchmarking which will be carried out in the 3rd quarter.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Finance : Wage Rect:</i>	<i>83,835</i>	<i>44,200</i>	<i>53 %</i>	<i>8,309</i>
<i>Non-Wage Reccurent:</i>	<i>460,812</i>	<i>221,527</i>	<i>48 %</i>	<i>97,880</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>544,647</i>	<i>265,727</i>	<i>48.8 %</i>	<i>106,189</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were no challenges since all outputs were achieved to the expectations and no over performance because all funds were spent as budgeted for.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were achieved as planned hence no challenge faced					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities implemented as planned no challenges faced.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are no challenges and no over and under performance for the sector since all outputs are achieved as expected.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are no challenges faced because all activities were implemented as planned.					
<i>Total For Statutory Bodies : Wage Rect:</i>	57,102	27,987	49 %		5,900
<i>Non-Wage Recurrent:</i>	353,892	248,111	70 %		93,279
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	410,994	276,098	67.2 %		99,179

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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The prolonged drought during this season has affected the farmers activities and hindered us to establish demonstrations Delayed distribution of OWC inputs has affected our farmers since they have been patient for a long time					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No great challenge has been faced					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge was faced					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff has been a challenge					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This quarter we lacked the veterinary staff to carryout some of these activities we had to get staff from Wakiso district to assist us during the implementation but next quarter we expect a new animal husbandry office to report					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No challenge
Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Prolonged drought has been the major challenge to our farmers	
Output : 018206 Agriculture statistics and information Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No challenge faced	
Output : 018209 Support to DATICs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No challenge	
Programme : 0183 District Commercial Services Higher LG Services	
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was under performance in linking businesses to UNBS for product quality and standard certification due to limited funds.	
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Ten producer groups linked yet 5 were not planned for. This is because it was demand driven, producers were eagerly in need of the market for their products.	
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	

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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to limited funds and late release of these funds.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,210</i>	<i>45,249</i>	<i>67 %</i>		<i>13,200</i>
<i>Non-Wage Reccurent:</i>	<i>100,789</i>	<i>70,957</i>	<i>70 %</i>		<i>24,652</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>8,550</i>	<i>44 %</i>		<i>8,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>187,334</i>	<i>124,756</i>	<i>66.6 %</i>		<i>46,402</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>514,762</i>	<i>368,859</i>	<i>72 %</i>		<i>126,772</i>
<i>Non-Wage Reccurent:</i>	<i>195,604</i>	<i>143,413</i>	<i>73 %</i>		<i>50,567</i>
<i>GoU Dev:</i>	<i>30,064</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>740,431</i>	<i>512,273</i>	<i>69.2 %</i>		<i>177,339</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved as planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output was achieved as planned.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved as planned					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Planned outputs achieved.

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Output achieved.

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Outputs achieved.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>2,223,010</i>	<i>1,623,571</i>	<i>73 %</i>	<i>535,508</i>
<i>Non-Wage Reccurent:</i>	<i>682,069</i>	<i>442,454</i>	<i>65 %</i>	<i>199,448</i>
<i>GoU Dev:</i>	<i>565,621</i>	<i>150,265</i>	<i>27 %</i>	<i>2,467</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,470,700</i>	<i>2,216,291</i>	<i>63.9 %</i>	<i>737,422</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The works are ongoing as planned					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was de-silting of Kaliddubi Channel and emergency maintenance of Star - Lweza road (9km) which was impassable and full of gullies and was required to be restored to motorable state.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>48,440</i>	<i>21,300</i>	<i>44 %</i>		<i>7,200</i>
<i>Non-Wage Reccurrent:</i>	<i>1,723,278</i>	<i>911,640</i>	<i>53 %</i>		<i>513,515</i>
<i>GoU Dev:</i>	<i>3,309,367</i>	<i>1,983,307</i>	<i>60 %</i>		<i>1,612,597</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,081,086</i>	<i>2,916,247</i>	<i>57.4 %</i>		<i>2,133,311</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Sector receipts were Urban Non-Wage, Multisectoral Transfers and Locally Raised Revenue. However, the funds were very limited and some planned activities such as tree planting was not done.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Sector receipts were Urban Non-Wage, Urban Wage, Multisectoral Transfers and Locally Raised Revenue.					
The Expenditure plans were not all achieved especially the acquisition of the land titles for Ndejje H.C.VI and the Preparation of the Physical Development Plan.					
The limited realized local stalled critical activities such as preparation of the Municipal Physical Development Plan and processing for acquisition of the land titles for Ndejje H.C. IV. The field inspections and surveillance patrols to curb down illegal developments was made difficulty too.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>20,700</i>	<i>38 %</i>		<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>253,787</i>	<i>77,806</i>	<i>31 %</i>		<i>62,052</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>307,787</i>	<i>98,506</i>	<i>32.0 %</i>		<i>68,952</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More financial resources were utilised because the training took five days instead of 3 days in order to cover the savings and credit component.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The realization of UWEP operational funds was less than anticipated amount as per IPF					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It had been anticipated that the first batch of YLP projects would be funded in the 3rd quarter, but they have not yet been cleared by MGLSD					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,285</i>	<i>27,542</i>	<i>64 %</i>	<i>8,536</i>
<i>Non-Wage Reccurrent:</i>	<i>758,752</i>	<i>153,347</i>	<i>20 %</i>	<i>102,478</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>802,036</i>	<i>180,889</i>	<i>22.6 %</i>	<i>111,013</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The outputs were achieved as planned.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant revision of Budget Guidelines and IPFs resulted into delay in completion of the required documents.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Statistical Abstract was still under review by close of Q3.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The training earmarked was rolled over to Q4.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Quarterly monitoring was done but non wage funds utilized were for Q2 and also UDDEG funds were utilized to achieve the outputs.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>26,400</i>	<i>19,800</i>	<i>75 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>74,265</i>	<i>52,312</i>	<i>70 %</i>	<i>16,832</i>
<i>GoU Dev:</i>	<i>6,958</i>	<i>2,000</i>	<i>29 %</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>107,623</i>	<i>74,112</i>	<i>68.9 %</i>	<i>23,432</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>10,181</i>	<i>75 %</i>		<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>77,652</i>	<i>19,345</i>	<i>25 %</i>		<i>5,457</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>91,227</i>	<i>29,526</i>	<i>32.4 %</i>		<i>8,850</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				856,280	378,128
Sector : Agriculture				536	0
<i>Programme : Agricultural Extension Services</i>				536	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				536	0
Item : 263370 Sector Development Grant					
Sprayer pumps of 20litres	BUSABALA Busabala	Sector Development Grant		536	0
Sector : Works and Transport				445,400	280,237
<i>Programme : District, Urban and Community Access Roads</i>				445,400	280,237
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				445,400	280,237
Item : 263104 Transfers to other govt. units (Current)					
Periodic maintenance Namatta 2.0km	BUSABALA (Physical) busabala	Other Transfers from Central Government		45,400	35,000
periodic maintenance of Kibiri gangu road 3.0km	BUSABALA busabala	Other Transfers from Central Government		60,000	0
Periodic maintenance of Delico rd 1.5 km	MASAJJA massaja	Other Transfers from Central Government		45,000	27,550
Periodic maintenance of Nayiga road 1.5km	BUSABALA (Physical) massajja	Other Transfers from Central Government		45,000	0
Stone pitching of Zimwe road (0.4km).	MASAJJA massajja	Other Transfers from Central Government		250,000	217,687
Sector : Education				410,344	97,892
<i>Programme : Pre-Primary and Primary Education</i>				43,233	28,822
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				43,233	28,822
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		4,586	3,058
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		7,018	4,678
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		7,509	5,006

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NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	9,851	6,568
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	5,214	3,476
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	9,054	6,036
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Busabala P/S	BUSABALA	Sector Development Grant	0	0
Construction of 5 stance VIP latrine at St. Kizito Kibiri Catholic Primary School	BUSABALA St. Kizito Kibiri Catholic Primary School	Sector Development Grant	0	0
Programme : Secondary Education			367,111	69,070
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,604	69,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUSABALA	Sector Conditional Grant (Non-Wage)	103,604	69,070
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,506	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSABALA (Physical) Kibiri	Sector Development Grant	263,506	0
LCIII : BUNAMWAYA			3,611,422	2,127,568
Sector : Agriculture			1,000	0
Programme : Agricultural Extension Services			1,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,000	0
Item : 263370 Sector Development Grant				
4 Vaccine flask	MUTUNDWE (Physical) Mutundwe	Sector Development Grant	1,000	0
Sector : Works and Transport			3,593,000	2,093,028
Programme : District, Urban and Community Access Roads			3,593,000	2,093,028
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			3,500,000	1,843,231
Item : 263201 LG Conditional grants (Capital)				

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Phased upgrading of Kisigula - mutundwe- Bunamwaya 5.0KM) and LUBOWA -LWEZZA- KAJJANSI 5.0KM)	BUNAMWAYA Bunamwaya	Transitional Development Grant	3,000,000	1,711,940
Item : 263206 Other Capital grants				
Tarmacking of St. Noah Nfufu - Bunamwaya road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	500,000	131,291
Output : Urban unpaved roads rehabilitation (other)			93,000	249,797
Item : 263104 Transfers to other govt. units (Current)				
periodic maintenance of Nfufu-Kalikutanda road 1.0km	BUNAMWAYA bunamwaya	Other Transfers from Central Government	48,000	30,179
spot improvements on selected roads	BUNAMWAYA massajja, nadejje and bunamwaya	Other Transfers from Central Government	45,000	219,618
Sector : Education			17,422	11,615
Programme : Pre-Primary and Primary Education			17,422	11,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,422	11,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	7,863	5,242
BUNAMWAYA CENTRAL PARENTS SCHOOL	MUTUNDWE	Sector Conditional Grant (Non-Wage)	5,166	3,444
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,393	2,929
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block at Bunamwaya C/U primary school	MUTUNDWE	Sector Development Grant	0	0
Sector : Health			0	22,925
Programme : Primary Healthcare			0	22,925
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	22,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLUs	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,739
Transfer to LLUs	MUTUNDWE	Sector Conditional Grant (Non-Wage)	0	3,739
transfer tp LLU	MUTUNDWE	Sector Conditional Grant (Non-Wage)	0	3,739

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Sector Conditional Grant (Non-Wage)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,985
transfer to LLU	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,739
Sector Conditional Grant (Non - Wage)	MUTUNDWE Mutundwe	Sector Conditional Grant (Non-Wage)	0	3,985
LCIII : NDEJJE			977,325	620,202
Sector : Agriculture			17,800	8,550
Programme : Agricultural Extension Services			17,800	8,550
Lower Local Services				
Output : LLG Extension Services (LLS)			17,800	8,550
Item : 263370 Sector Development Grant				
3 laptops procured	NDEJJE Makindye Ssabagabo Municipal council H/Q	Sector Development Grant	9,000	8,550
1 Motorcycle procured	NDEJJE Ndejje	Sector Development Grant	8,800	0
Sector : Works and Transport			529,077	303,367
Programme : District, Urban and Community Access Roads			491,077	303,367
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			420,367	271,367
Item : 263201 LG Conditional grants (Capital)				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	271,367	271,367
Item : 263206 Other Capital grants				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Ndejje	Locally Raised Revenues	149,000	0
Output : Urban unpaved roads rehabilitation (other)			70,710	32,000
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Lubowa Hill Rise road (1.5km)	SEGUKU	Other Transfers from Central Government	0	0
Periodic maintenance of Nakabugo - Mutungo road 2.0km	NDEJJE (Physical) ndejje	Other Transfers from Central Government	70,710	32,000
Programme : Municipal Services			38,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	NDEJJE Ndejje	Other Transfers from Central Government	38,000	0
Sector : Education			323,843	164,751
Programme : Pre-Primary and Primary Education			138,729	38,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,729	14,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO PRISONS P.S.	MUTUNGO (Physical)	Sector Conditional Grant (Non-Wage)	6,132	4,088
LUBUGUMU UMEA	NDEJJE	Sector Conditional Grant (Non-Wage)	10,866	7,244
Mutungo Kitiiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,731	3,154
Capital Purchases				
Output : Classroom construction and rehabilitation			117,000	24,388
Item : 312101 Non-Residential Buildings				
Investment Servicing Costs and Installation of Hydro Electricity to selected UPE schools.	NDEJJE	Sector Development Grant	0	0
Construction of two classroom block at kigo Lunya P/L	MUTUNGO	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development Grant	37,000	24,388
Building Construction - Schools-256	NDEJJE Ndejje C/S	Sector Development Grant	80,000	0
Programme : Education & Sports Management and Inspection			185,114	125,877
Capital Purchases				
Output : Administrative Capital			185,114	125,877
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NDEJJE municipality	Sector Development Grant	23,120	15,414
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipality	Sector Development Grant	14,594	9,729
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE Ndejje	Sector Development Grant	140,000	93,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE municipality	Sector Development Grant	1,400	0

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Furniture and Fixtures - Cabinets-632	NDEJJE municipality	Sector Development Grant	3,000	2,467
Furniture and Fixtures - Shelves-653	NDEJJE municipality	Sector Development Grant	3,000	4,933
Sector : Health			30,064	81,266
Programme : Primary Healthcare			30,064	81,266
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	81,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLU	SEGUKU	Sector Conditional Grant (Non-Wage)	0	30,500
Transfer to LLUs	NDEJJE	Sector Conditional Grant (Non-Wage)	0	23,268
Transfer to LLU	MUTUNGO	Sector Conditional Grant (Non-Wage)	0	30,500
transfer to LLU	NDEJJE	Sector Conditional Grant (Non-Wage)	0	30,500
Transfer to LLU	SEGUKU	Sector Conditional Grant (Non-Wage)	0	30,500
Sector Conditional Grant (Non - Wage)	MUTUNGO Mutungo	Sector Conditional Grant (Non-Wage)	0	27,498
Sector Conditional Grant (Non - Wage)	NDEJJE Ndejje	Sector Conditional Grant (Non-Wage)	0	27,498
Sector Conditional Grant (Non - Wage)	SEGUKU Seguku	Sector Conditional Grant (Non-Wage)	0	27,498
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NDEJJE NDEJJE HCIV	Sector Development Grant	1,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje HCIV	Sector Development Grant	18,500	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE NDEJJE HCIV MARTENITY	Sector Development Grant	10,000	0
Sector : Public Sector Management			76,540	62,268
Programme : District and Urban Administration			69,582	60,268
Capital Purchases				
Output : Administrative Capital			69,582	60,268
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	34,117	30,118
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	7,950	2,650
Item : 312213 ICT Equipment				
ICT - Cameras-725	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	3,000	2,800
ICT - Computers-734	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	10,700
ICT - Photocopiers-819	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	9,500
ICT - Screens-838	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,515	4,500
Programme : Local Government Planning Services			6,958	2,000
Capital Purchases				
Output : Administrative Capital			6,958	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,000	1,000
Monitoring, Supervision and Appraisal - Fuel-2180	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	2,000	1,000
Monitoring, Supervision and Appraisal - Meetings-1264	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	958	0
LCIII : Missing Subcounty			475,768	222,599
Sector : Education			333,898	222,599
Programme : Pre-Primary and Primary Education			25,865	17,243
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,865	17,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,494	4,330
NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,726	5,151
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	4,432

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ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,997	3,331
Programme : Secondary Education			308,033	205,356
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,033	205,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGROLINKS ACADEMY NAMASUBA	Missing Parish	Sector Conditional Grant (Non-Wage)	91,622	61,082
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	7,426
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	71,544	47,696
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	133,727	89,152
Sector : Health			141,870	0
Programme : Primary Healthcare			141,870	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			141,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	78,115	0
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Transfer to LLU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0