
Vote: 780 Makindye Ssabagabo Municipal Council **2016/17 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. 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 2016/17. 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:

Town Clerk, Makindye Ssabagabo Municipal Council

Date: 11/21/2016

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

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,187,588	510,975	12%
2a. Discretionary Government Transfers	2,137,346	534,337	25%
2b. Conditional Government Transfers	3,857,464	935,426	24%
2c. Other Government Transfers		5,285	
Total Revenues	10,182,399	1,986,023	20%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,760,448	319,037	317,735	18%	18%	100%
2 Finance	804,311	170,150	169,654	21%	21%	100%
3 Statutory Bodies	513,742	102,018	87,132	20%	17%	85%
4 Production and Marketing	154,025	35,107	17,267	23%	11%	49%
5 Health	701,535	142,217	141,467	20%	20%	99%
6 Education	3,067,731	798,142	720,806	26%	23%	90%
7a Roads and Engineering	2,418,505	174,049	82,448	7%	3%	47%
7b Water	32,400	0	0	0%	0%	0%
8 Natural Resources	264,244	15,325	15,092	6%	6%	98%
9 Community Based Services	242,326	33,437	20,474	14%	8%	61%
10 Planning	159,331	42,241	6,412	27%	4%	15%
11 Internal Audit	63,800	11,558	6,970	18%	11%	60%
Grand Total	10,182,399	1,843,280	1,585,457	18%	16%	86%
Wage Rec't:	2,549,711	637,678	610,621	25%	24%	96%
Non Wage Rec't:	4,854,185	936,061	840,779	19%	17%	90%
Domestic Dev't	2,778,503	269,542	134,056	10%	5%	50%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Generally the cumulative receipts performed at 20% of the total Approved budget. The performance is majority hinged on under performance of 12% for Locally Raised Revenue and 24% for Sectoral Conditional Grants (non-wage).

Of which only 18% of the Approved Budget was released to department and balance of 2% was not dispatched to department due to none release of the Urban Discretionary Development Equalization Grant (DDEG) earmarked for LLGs (Divisions) for Q1 FY 2016/17 not yet released by close of Q1 FY 2016/17.

The absorption capacity of the department was generally well with a performance showing 84% absorption by sectors for the released funds. Although sectors like Planning, Roads and Engineering and Production performed well below 50% of the released funds. The major factors for the low absorption performance are; delay in procurement process completion due to lack of a

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Summary: Overview of Revenues and Expenditures

Municipal Contracts Committee (MCC) at the time, and none utilization of Conditional Wage in the sectors due to no staff on payroll to consume the wage.

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,187,588	510,975	12%
Miscellaneous	2,505	5,354	214%
Advertisements/Billboards	59,333	10,249	17%
Business licences	520,000	103,091	20%
Court Filing Fees	1,718	1,800	105%
Inspection Fees	273,000	109,044	40%
Local Government Hotel Tax	146,300	44,575	30%
Local Service Tax	181,693	68,363	38%
Market/Gate Charges	45,540	4,134	9%
Occupational Permits	15,000	2,000	13%
Other licences	23,971	0	0%
Park Fees	64,118	11,381	18%
Property related Duties/Fees	2,788,877	51,260	2%
Public Health Licences	27,000	110	0%
Refuse collection charges/Public convenience	11,750	0	0%
Unspent balances – Locally Raised Revenues		99,613	
Lock-up Fees	26,784	0	0%
2a. Discretionary Government Transfers	2,137,346	534,337	25%
Urban Unconditional Grant (Wage)	390,417	97,604	25%
Urban Discretionary Development Equalization Grant	967,377	241,844	25%
Urban Unconditional Grant (Non-Wage)	779,552	194,888	25%
2b. Conditional Government Transfers	3,857,464	935,426	24%
Development Grant	258,852	64,713	25%
Transitional Development Grant	200,000	46,901	23%
Sector Conditional Grant (Wage)	2,159,294	539,823	25%
Sector Conditional Grant (Non-Wage)	1,239,318	283,989	23%
2c. Other Government Transfers		5,285	
OTCG YLP		5,285	
Total Revenues	10,182,399	1,986,023	20%

(i) Cumulative Performance for Locally Raised Revenues

Although the performance was at 12%, source like inspection fees, Local Government Hotel Tax, Local Service Tax, and Miscellaneous Performed well above the standard of 25% by close of Q1 FY 2016/17, whereas source like property rates public health licenses, market /Gate charge, and other licenses performed below averages hence leading to poor general Locally Raised Revenues performance.

(ii) Cumulative Performance for Central Government Transfers

Central Government Transfers generally performed well at an average of 224.5% against the standard 25%. The difference in performance is attributed by less release of Sectoral Conditional Grant (non-wage) for Health (22%), Education (24%), and Road and Engineering (19%) of the expected 25% standard performance and Transitional Development Grant under Administration at (23%).

(iii) Cumulative Performance for Donor Funding

No Donor funding in the Approved Budget

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,040,923	197,239	19%	251,231	197,239	79%
Locally Raised Revenues	396,415	37,512	9%	90,104	37,512	42%
Multi-Sectoral Transfers to LLGs	343,051	108,754	32%	85,763	108,754	127%
Urban Unconditional Grant (Non-Wage)	190,680	50,973	27%	47,670	50,973	107%
Urban Unconditional Grant (Wage)	110,777	0	0%	27,694	0	0%
<i>Development Revenues</i>	719,525	121,798	17%	170,381	121,798	71%
Transitional Development Grant	200,000	46,901	23%	50,000	46,901	94%
Locally Raised Revenues	388,029	16,000	4%	87,507	16,000	18%
Multi-Sectoral Transfers to LLGs	28,103	0	0%	7,026	0	0%
Urban Discretionary Development Equalization Grant	103,392	58,897	57%	25,848	58,897	228%
Total Revenues	1,760,448	319,037	18%	421,612	319,037	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,040,923	196,970	19%	260,231	196,970	76%
Wage	110,777	0	0%	27,694	0	0%
Non Wage	930,146	196,970	21%	232,537	196,970	85%
<i>Development Expenditure</i>	719,525	120,764	17%	161,381	120,764	75%
Domestic Development	719,525	120,764	17%	161,381	120,764	75%
Donor Development	0	0		0	0	
Total Expenditure	1,760,448	317,735	18%	421,612	317,735	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		269	0%			
<i>Development Balances</i>		1,034	0%			
Domestic Development		1,034	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,302	0%			

The department releases from Central Government Transfers were relatively equal or above the expected planned release from the sources. Whereas Locally Raised Revenue performed below average due to general performance of the source in the Q1 FY 2016/17.

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

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance for recurrent component is earmarked for interventions from the LLGs (Divisions) which were still ongoing by close of Q1 FY 2016/17.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	80	65
%age of staff appraised	80	30
%age of staff whose salaries are paid by 28th of every month	90	90
%age of pensioners paid by 28th of every month	80	0
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	40	0
No. of existing administrative buildings rehabilitated	2	1
No. of solar panels purchased and installed	2	0
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,760,448	317,735
Cost of Workplan (US\$ '000):	1,760,448	317,735

Monitoring report prepared to enhance performance, 3 Technical Planning Committee agenda prepared, The territorial boundaries known, business potentials and needs of people captured, Visitors to the office of the town clerk entertained and Town Clerks welfare managed, Ministry of Public and Municipal Set Public Service standards monitored, Quarterly utility bills paid, Municipal staff is informed of the current national and international affairs, Payrolls processed and staff salaries paid, Staff verified to update staff lists, Staff performance appraised, Service provider for Induction of the newly recruited Council (100) was procured and awaiting implementation, A Draft Five Year Capacity Building Plan is in place and the Ministry of Public Service Approved Training Policy was adopted and a few sections customized, Sound records management system started, Registry officer's welfare maintained, Organized procurement of goods, supplies and works on quarterly basis, Printing, photocopying and binding of solicitation documents. Contract agreements and procurement action files prepared, Five (5) sets of Contract Committee Minutes prepared, Five (5) Evaluation Committee Reports prepared and submitted to Contracts Committee for Approval, One (1) quarterly procurement reports for Q1 FY 2016/17 prepared, and Consolidated Annual Procurement Plan FY 2016/17 for the Makindye Ssabagabo Municipal Council Prepared.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	791,811	170,150	21%	197,953	170,150	86%
Locally Raised Revenues	360,300	53,847	15%	90,075	53,847	60%
Multi-Sectoral Transfers to LLGs	327,042	105,396	32%	81,761	105,396	129%
Urban Unconditional Grant (Non-Wage)	43,629	10,907	25%	10,907	10,907	100%
Urban Unconditional Grant (Wage)	60,840	0	0%	15,210	0	0%
<i>Development Revenues</i>	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs	12,500	0	0%	3,125	0	0%
Total Revenues	804,311	170,150	21%	201,078	170,150	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	791,811	169,654	21%	197,953	169,654	86%
Wage	60,840	0	0%	15,210	0	0%
Non Wage	730,971	169,654	23%	182,743	169,654	93%
<i>Development Expenditure</i>	12,500	0	0%	3,125	0	0%
Domestic Development	12,500	0	0%	3,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	804,311	169,654	21%	201,078	169,654	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		496	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		496	0%			

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 100% utilization of the released revenue.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance for recurrent component is earmarked for intervention of photocopying of data collection forms to be utilized in revenue management.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/17	30/09/16
Value of LG service tax collection	181693000	68363472
Value of Hotel Tax Collected	146300000	44574836
Value of Other Local Revenue Collections	3859595000	306705072
Date of Approval of the Annual Workplan to the Council	15/03/2017	30/09/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	30/09/2016
Date for submitting annual LG final accounts to Auditor General	30/06/2017	30/08/2016
Function Cost (UShs '000)	804,311	169,654
Cost of Workplan (UShs '000):	804,311	169,654

The sector procured printed stationery for revenue collection for the 3 divisions. Collected data from 3284 tax payers. Printed 1043 demand notes. Printed 3500 data collection forms. Supervised collection of revenue. Supervised staff involved in revenue mobilization. Assessed revenue sources, determined reserve prices and submitted sources of revenue to be procured. Attended various workshops organized by the Centre and ICPAU.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	513,742	102,018	20%	128,436	102,018	79%
Locally Raised Revenues	148,446	35,886	24%	37,112	35,886	97%
Multi-Sectoral Transfers to LLGs	175,209	21,904	13%	43,802	21,904	50%
Urban Unconditional Grant (Non-Wage)	137,087	30,978	23%	34,272	30,978	90%
Urban Unconditional Grant (Wage)	53,000	13,250	25%	13,250	13,250	100%
Total Revenues	513,742	102,018	20%	128,436	102,018	79%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	513,742	87,132	17%	128,436	87,132	68%
Wage	53,000	7,468	14%	13,250	7,468	56%
Non Wage	460,742	79,664	17%	115,186	79,664	69%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	513,742	87,132	17%	128,436	87,132	68%
C: Unspent Balances:						
Recurrent Balances		14,886	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,886	3%			

The sector received releases relatively as planned from all the revenue sources, though Multi-sectoral transfers to LLGs performed on average.

The expenditures for the sector performed relatively at 85% of the released revenue.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was allocated and earmarked to be spent on political staff wages who had not accessed the staff payroll by close of Q1 FY 2016/17 and procurement of standard rules of procedures for the Municipal Council councilors.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	513,742	87,132
Cost of Workplan (UShs '000):	513,742	87,132

Two(2) council and One(1) standing committee held, Three(3) executive meetings held, Salaries for Mayor, Deputy Mayor and LCIII Chairperson paid, All minutes for executive(3), council(2) and standing committee meeting(1) prepared, Facilitated office of the Mayor and the executive members, office of the Mayor attended LVRAC meeting in Masaka Municipality, 02 meetings conducted to approve and award contracts, 05 meetings Conducted to evaluate contracts, Recommend contractors and Service providers' register compiled.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,025	35,107	24%	36,756	35,107	96%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	40,325	10,081	25%	10,081	10,081	100%
Locally Raised Revenues	6,800	8,359	123%	1,700	8,359	492%
Multi-Sectoral Transfers to LLGs	35,900	7,916	22%	8,975	7,916	88%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	29,000	0	0%	7,250	0	0%
<i>Development Revenues</i>	7,000	0	0%	1,750	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Total Revenues	154,025	35,107	23%	38,506	35,107	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,025	17,267	12%	36,756	17,267	47%
Wage	54,000	0	0%	13,500	0	0%
Non Wage	93,025	17,267	19%	23,256	17,267	74%
<i>Development Expenditure</i>	7,000	0	0%	1,750	0	0%
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	154,025	17,267	11%	38,506	17,267	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,839	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,839	12%			

The department received releases averagely well above the expected release from all the sources. Locally Raised Revenue performed well above due to concerted effort to fund the focused intervention of Dog destruction in the Municipality during Q1 FY 2016/17.

The expenditures from the department performed at low percentages due to none utilization of the funds earmarked by LLGs (Divisions) and Conditional Wage by close of Q1 FY 2016/17.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is earmarked for Conditional Wage for agricultural extension staff not yet recruited and Multi-sectoral transfers to LLGs which was not utilized by close of Q1 FY 2016/17.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	41,449	847
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	4029	326
No. of livestock by type undertaken in the slaughter slabs	83448	13380
Quantity of fish harvested	306000	121104
Function Cost (UShs '000)	95,214	13,810
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	1200	0
No of awareness radio shows participated in	1	0
No. of market information reports disseminated	2	0
No of cooperative groups supervised	0	7
No. of cooperative groups mobilised for registration	25	7
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1000	0
No. and name of new tourism sites identified	2	3
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	17,362	2,610
Cost of Workplan (UShs '000):	154,025	17,267

10 farmer trainings were conducted in maize, beans, fruit trees and passion fruits in all the 8 wards. Urban farming demonstrations in form of communal nurseries for vegetables to set up home, kitchen and sack gardens at household level in selected wards in all Divisions. Demonstrations on clean milk production and poultry shelter siting were set up in 4 selected wards. Vaccination of dairy cattle, dogs and cats was done under disease control. Fisher folk sensitizations, plan meetings, fish inspection, lake patrols for enforcement of fisheries laws and regulations; and collection and compilation of fish catch statistics was done. One trade sensitization workshop was held, seven cooperative groups and preliminary assessment of potential tourism sites was done.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	607,915	142,217	23%	151,979	142,217	94%
Sector Conditional Grant (Wage)	381,106	95,277	25%	95,277	95,277	100%
Sector Conditional Grant (Non-Wage)	158,992	34,635	22%	39,748	34,635	87%
Locally Raised Revenues	5,000	4,536	91%	1,250	4,536	363%
Multi-Sectoral Transfers to LLGs	47,817	5,270	11%	11,954	5,270	44%
Urban Unconditional Grant (Non-Wage)	15,000	2,500	17%	3,750	2,500	67%
<i>Development Revenues</i>	93,620	0	0%	23,405	0	0%
Urban Discretionary Development Equalization Grant	93,620	0	0%	23,405	0	0%
Total Revenues	701,535	142,217	20%	175,384	142,217	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,915	141,467	23%	151,979	141,467	93%
Wage	381,106	95,277	25%	95,277	95,277	100%
Non Wage	226,809	46,191	20%	56,702	46,191	81%
<i>Development Expenditure</i>	93,620	0	0%	23,405	0	0%
Domestic Development	93,620	0	0%	23,405	0	0%
Donor Development	0	0		0	0	
Total Expenditure	701,535	141,467	20%	175,384	141,467	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		750	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		750	0%			

The department releases from Central Government Transfers and Locally Raised Revenue were relatively equal or above the expected planned release from the sources. Whereas Urban Discretionally Development Equalization Grant development component performed below average due to none allocation of the revenues to the department in Q1 FY 2016/17.

The expenditure plans for recurrent component were effectively achieved whereas the development component was not achieved due to ongoing procurement process for earmarked capital projects to utilize the revenues.

Reasons that led to the department to remain with unspent balances in section C above

No significant unspent balance by close of Q1 FY 2016/17.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	42000	18829
Number of inpatients that visited the NGO Basic health facilities	3061	350
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	20
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	618
Number of trained health workers in health centers	31	4
No of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	57556	15255
Number of inpatients that visited the Govt. health facilities.	2000	404
No and proportion of deliveries conducted in the Govt. health facilities	1770	328
% age of approved posts filled with qualified health workers	73	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	56
No of children immunized with Pentavalent vaccine	17616	1642
No of maternity wards rehabilitated	1	0
Function Cost (US\$ '000)	672,916	133,314
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	28,619	8,154
Cost of Workplan (US\$ '000):	701,535	141,467

Six (06) Sensitization Meetings held, 04-Trade order (Ndejje, Masajja and Bunamwaya Divisions), 02- Health and Sensitization meetings (Busabala and Nakabugo Fish Landing Sites, First quarterly report submitted, One CME training held at Ndejje Health Center IV on medical waste Managements, Transfers to Health Units for both Government and Private Units made, 01 CME conducted, 2 monthly review meetings, 01 community outreach at Busabala (Dental Camp) done, 3 Supervision visits of CBDOTs done, No Supervision visit of trained health workers in IMCI done, 02 Monthly review meetings conducted for IMCI, and Capital projects are still at procurement process stage.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,657,568	733,429	28%	664,392	733,429	110%
Sector Conditional Grant (Wage)	1,753,188	438,297	25%	438,297	438,297	100%
Sector Conditional Grant (Non-Wage)	837,189	198,016	24%	209,297	198,016	95%
Locally Raised Revenues	15,000	20,962	140%	3,750	20,962	559%
Multi-Sectoral Transfers to LLGs	16,191	3,500	22%	4,048	3,500	86%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	26,000	70,154	270%	6,500	70,154	1079%
<i>Development Revenues</i>	410,163	64,713	16%	102,541	64,713	63%
Development Grant	258,852	64,713	25%	64,713	64,713	100%
Multi-Sectoral Transfers to LLGs	66,311	0	0%	16,578	0	0%
Urban Discretionary Development Equalization Grant	85,000	0	0%	21,250	0	0%
Total Revenues	3,067,731	798,142	26%	766,933	798,142	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,657,568	720,806	27%	664,392	720,806	108%
Wage	1,779,188	507,877	29%	444,797	507,877	114%
Non Wage	878,380	212,929	24%	219,595	212,929	97%
<i>Development Expenditure</i>	410,163	0	0%	102,541	0	0%
Domestic Development	410,163	0	0%	102,541	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,067,731	720,806	23%	766,933	720,806	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,623	0%			
<i>Development Balances</i>		64,713	16%			
Domestic Development		64,713	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,336	3%			

The department releases from Central Government Transfers and Locally Raised Revenue were relatively equal or above the expected planned release from the sources. Whereas Multi-sectoral Transfers to LLG and Urban Discretionally Development Equalization Grant development component performed below average due to none allocation of the revenues to the department in Q1 FY 2016/17.

The expenditure plans for recurrent component were effectively achieved whereas the development component was not achieved due to ongoing procurement process for earmarked capital projects to utilize the revenues.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances were mainly earmarked for ongoing inspection of education facilities in the Municipality and sector development grant to construct the classrooms and VIP latrines in selected UPE schools.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	210	198
No. of qualified primary teachers	210	198
No. of pupils enrolled in UPE	8452	8633
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	500	0
No. of classrooms constructed in UPE	4	0
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	5	0
Function Cost (UShs '000)	1,528,922	357,074
Function: 0782 Secondary Education		
No. of students enrolled in USE	3822	3852
No. of teaching and non teaching staff paid	73	75
No. of students passing O level	1300	0
No. of students sitting O level	1800	0
Function Cost (UShs '000)	1,256,723	345,848
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	94	94
No. of secondary schools inspected in quarter	11	11
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	282,086	17,883
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,067,731	720,806

Transferred UPE Capitation to 16 UPE schools and 5 USE schools, Primary Teachers' Salaries Paid, Office imprest facilitated, ECD centres in the entire Municipality monitored, SMC for newly constituted in selected UPE trained, Education Staff allowances paid, on spot check inspections in both Primary and Secondary schools done, Political Monitoring of schools supported, Monitoring of Staff attendance under OBT database done for staff lists and School Pupils and Students Enrollment, 11 both Government USE and UPOLET and Private Secondary schools, 94 both Government Primary and Private Primary schools, One (1) Quarterly inspection reports compiled and submitted to responsible committee of Council, Sports activities and ball games administration supported by the Municipality.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,332,289	129,738	10%	333,072	129,738	39%
Sector Conditional Grant (Non-Wage)	167,221	32,359	19%	41,805	32,359	77%
Locally Raised Revenues	928,096	86,161	9%	232,024	86,161	37%
Multi-Sectoral Transfers to LLGs	184,172	4,768	3%	46,043	4,768	10%
Urban Unconditional Grant (Non-Wage)	25,800	6,450	25%	6,450	6,450	100%
Urban Unconditional Grant (Wage)	27,000	0	0%	6,750	0	0%
<i>Development Revenues</i>	1,086,216	44,311	4%	271,554	44,311	16%
Locally Raised Revenues	430,192	0	0%	107,548	0	0%
Multi-Sectoral Transfers to LLGs	496,024	0	0%	124,006	0	0%
Urban Discretionary Development Equalization Grant	160,000	44,311	28%	40,000	44,311	111%
Total Revenues	2,418,505	174,049	7%	604,626	174,049	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,332,289	82,448	6%	333,072	82,448	25%
Wage	27,000	0	0%	6,750	0	0%
Non Wage	1,305,289	82,448	6%	326,322	82,448	25%
<i>Development Expenditure</i>	1,086,216	0	0%	271,554	0	0%
Domestic Development	1,086,216	0	0%	271,554	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,418,505	82,448	3%	604,626	82,448	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,290	4%			
<i>Development Balances</i>		44,311	4%			
Domestic Development		44,311	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,601	4%			

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 department expenditure plans were not achieved, largely because of none utilization of Urban Discretionary Development Equalization Grant (UDDEG), Locally Raised Revenue and Sector Unconditional Grant (non-Wage) due to the delayed procurement process to secure service providers to supply materials to enable road works maintenance under Force on Account (FOA) modalities.

Reasons that led to the department to remain with unspent balances in section C above

Constant mechanical breakdown of the Road Plants, delayed completion of procurement process due to lack of Municipal Contracts Committee, late release of funds and change of principal signatories during the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	182	0
Length in Km of Urban unpaved roads periodically maintained	4	0
Function Cost (UShs '000)	1,117,198	53,804
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	1,301,307	28,644
Cost of Workplan (UShs '000):	2,418,505	82,448

No labour, Mechanical, Periodic maintenance of roads done during Q1; Procured, installed (70 Culverts) and constructed end structures - 600mm diameter concrete culverts and Procured Murram Gravel for selected Municipal Roads, using Property Rates funds

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Development Revenues	32,400	0	0%	8,100	0	0%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
Total Revenues	32,400	0	0%	8,100	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	32,400	0	0%	8,100	0	0%
Domestic Development	32,400	0	0%	8,100	0	0%
Donor Development	0	0		0	0	
Total Expenditure	32,400	0	0%	8,100	0	0%
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

No release done for the department.

Reasons that led to the department to remain with unspent balances in section C above

No fund for the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	32,400	0
Cost of Workplan (UShs '000):	32,400	0

No output was achieved during the quarter.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,251	6,282	14%	11,563	6,282	54%
Sector Conditional Grant (Non-Wage)	169	42	25%	42	42	99%
Locally Raised Revenues	5,000	1,440	29%	1,250	1,440	115%
Multi-Sectoral Transfers to LLGs	14,082	3,550	25%	3,521	3,550	101%
Urban Unconditional Grant (Non-Wage)		1,250		0	1,250	
Urban Unconditional Grant (Wage)	27,000	0	0%	6,750	0	0%
<i>Development Revenues</i>	217,992	9,042	4%	54,498	9,042	17%
Locally Raised Revenues	201,652	6,000	3%	50,413	6,000	12%
Multi-Sectoral Transfers to LLGs	6,340	0	0%	1,585	0	0%
Urban Discretionary Development Equalization Grant	10,000	3,042	30%	2,500	3,042	122%
Total Revenues	264,244	15,325	6%	66,061	15,325	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,251	6,050	13%	11,563	6,050	52%
Wage	27,000	0	0%	6,750	0	0%
Non Wage	19,251	6,050	31%	4,813	6,050	126%
<i>Development Expenditure</i>	217,992	9,042	4%	54,498	9,042	17%
Domestic Development	217,992	9,042	4%	54,498	9,042	17%
Donor Development	0	0		0	0	
Total Expenditure	264,244	15,092	6%	66,061	15,092	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		232	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		233	0%			

The sector receipts for Q1 were well above the average except for Wage component under recurrent revenues and Development revenues performed below the expected due to less allocation of the Locally Raised Revenue to the department.

The expenditure plans were effectively achieved and only the development expenditure could not be achieved because the earmarked interventions were still at procurement process level.

Reasons that led to the department to remain with unspent balances in section C above

No significant unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Function Cost (UShs '000)	264,244	15,092
Cost of Workplan (UShs '000):	264,244	15,092

2 Planning Committee meetings held at the Municipal Headquarters (procurement ongoing), 3 Sensitization meetings

Vote: 780 Makindye Ssabagabo Municipality Council **2016/17 Quarter 1**

Workplan 8: Natural Resources

on orderly development and trade order held at Municipal Headquarters, Fifty (50) pre-building inspections done, Over 90 post building inspections done, and 100 enforcement notes issued to illegal developers, Municipal boundaries demarcated and marked with sign posts has started (procurement ongoing), Property Identification / Building Labelling in three Division of using Property Tax - Phase 1 conducted (procurement ongoing), Terms of Reference have been finalized for One Structural Plan for Makindye Municipality and procurement ongoing, LAVRAC workshop attended in Masaka Municipality, LAVRAC subscription fees paid.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,770	30,937	25%	31,193	30,937	99%
Sector Conditional Grant (Non-Wage)	35,421	8,855	25%	8,855	8,855	100%
Locally Raised Revenues	12,950	1,325	10%	3,238	1,325	41%
Other Transfers from Central Government		5,285		0	5,285	
Multi-Sectoral Transfers to LLGs	36,399	5,471	15%	9,100	5,471	60%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
<i>Development Revenues</i>	117,555	2,500	2%	29,389	2,500	9%
Multi-Sectoral Transfers to LLGs	107,555	0	0%	26,889	0	0%
Urban Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Total Revenues	242,326	33,437	14%	60,581	33,437	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,770	17,974	14%	31,193	17,974	58%
Wage	30,000	0	0%	7,500	0	0%
Non Wage	94,770	17,974	19%	23,693	17,974	76%
<i>Development Expenditure</i>	117,555	2,500	2%	29,389	2,500	9%
Domestic Development	117,555	2,500	2%	29,389	2,500	9%
Donor Development	0	0		0	0	
Total Expenditure	242,326	20,474	8%	60,581	20,474	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,962	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,962	5%			

The sector releases for Q1 were relatively as planned except for Multi-sectoral Transfers to LLGs development component due to none receipt of the Urban Development Discretionary Equalization Grant to the LLGs by close of Q1 due to formalities in the straight through to effect the Direct Transfer policy.

The expenditure plans were effectively achieved except for Youth Livelihood Program (YLP) and wage component thus performing at 61% of the allocated funds for the quarter.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was earmarked for administrative cost component for YLP and wage component for the department whose staff had not been recruited.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	15	3
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	40	0
No. of children cases (Juveniles) handled and settled	0	2
No. of Youth councils supported	3	3
Function Cost (UShs '000)	242,326	20,474
Cost of Workplan (UShs '000):	242,326	20,474

Massive mobilization of communities to embrace livelihood programs like YLP, UWEP and DDEG on going, more than 200 community groups have already expressed interest in the programs. Sector in partnership with developments partners is undertaking a mapping of OVC households in Masaja Division, the outcome will inform stakeholders about interventions to undertake, and Community Development Workers at Division level are spearheading participatory planning exercise in order to come up with priorities for 2017/18.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	77,800	15,064	19%	19,450	15,064	77%
Locally Raised Revenues	25,000	1,864	7%	6,250	1,864	30%
Urban Unconditional Grant (Non-Wage)	39,000	9,750	25%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	13,800	3,450	25%	3,450	3,450	100%
Development Revenues	81,531	27,177	33%	20,383	27,177	133%
Urban Discretionary Development Equalization Grant	81,531	27,177	33%	20,383	27,177	133%
Total Revenues	159,331	42,241	27%	39,833	42,241	106%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	77,800	4,662	6%	19,450	4,662	24%
Wage	13,800	0	0%	3,450	0	0%
Non Wage	64,000	4,662	7%	16,000	4,662	29%
Development Expenditure	81,531	1,750	2%	20,383	1,750	9%
Domestic Development	81,531	1,750	2%	20,383	1,750	9%
Donor Development	0	0		0	0	
Total Expenditure	159,331	6,412	4%	39,833	6,412	16%
C: Unspent Balances:						
Recurrent Balances		10,402	13%			
Development Balances		25,427	31%			
Domestic Development		25,427	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,829	22%			

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 department expenditure plans were not achieved, largely because of none utilization of Urban Discretionary Development Equalization Grant (UDDEG) due to the delayed procurement process to procure IT equipment for the Municipal Council offices.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was allocated and earmarked to be spent on retooling of Municipal council offices with IT equipment and completion of the Municipal Development Plan.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	159,331	6,412
Cost of Workplan (UShs '000):	159,331	6,412

3 Departmental meetings held, Staff allowances paid, OBT Performance Contact Form B compiled and submitted to MoFPED for FY 2016 – 2017, 1 Quarterly monitoring visits and supervision reports produced for Municipality

Vote: 780 Makindye Ssabagabo Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

projects, 3 Participatory Planning meetings (Workshops) held at Division level, Attended a Training of Trainers (TOT) for PBS database organized by MoFPED.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	63,800	11,558	18%	15,950	11,558	72%
Locally Raised Revenues	30,000	3,108	10%	7,500	3,108	41%
Urban Unconditional Grant (Non-Wage)	20,800	5,200	25%	5,200	5,200	100%
Urban Unconditional Grant (Wage)	13,000	3,250	25%	3,250	3,250	100%
Total Revenues	63,800	11,558	18%	15,950	11,558	72%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	63,800	6,970	11%	15,950	6,970	44%
Wage	13,000	0	0%	3,250	0	0%
Non Wage	50,800	6,970	14%	12,700	6,970	55%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,800	6,970	11%	15,950	6,970	44%
C: Unspent Balances:						
Recurrent Balances		4,588	7%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,588	7%			

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.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance was earmarked for wage component for the department whose staff had not been recruited.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	88	17
Date of submitting Quaterly Internal Audit Reports	30/10/2016	27/10/2016
Function Cost (UShs '000)	63,800	6,970
Cost of Workplan (UShs '000):	63,800	6,970

Three (3) handovers handled for Masajja, Bunamwaya and Ndejje Divisions, One (1) workshop attended for ICPAU, Nine (9) Municipal department audits and Three (3) Divisional headquarter audits done, hree (3) Monthly payroll audits for July – September 2016 done, One (1) UPE audit of Namasuba UMEA P/S done, One (1) Audit of Ndejje HCIV done.

Vote: 780 Makindye Ssabagabo Municipal Council 2016/17 Quarter 1

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monitoring report prepared to enhance performance.	Monitoring report prepared to enhance performance.	
	3 Technical Planning Committee agenda prepared	3 Technical Planning Committee agenda prepared	
	The territorial boundaries known, business potentials and needs of people captured	The territorial boundaries known, business potentials and needs of people captured	
	Visitors to the office of the town clerk entertained and Town CI	Visitors to the office of the town clerk entertained and Town CI	
Travel inland			435
Fuel, Lubricants and Oils			4,760
Travel abroad			9,545
Consultancy Services- Short term			6,256
Workshops and Seminars			2,931
Allowances			17,242
Advertising and Public Relations			400
Books, Periodicals & Newspapers			147
Small Office Equipment			800
Printing, Stationery, Photocopying and Binding			711
Welfare and Entertainment			4,882
Wage Rec't:	27,694		0
Non Wage Rec't:	74,083		48,109
Domestic Dev't:	25,000		
Donor Dev't:			
Total	126,777		48,109

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Municipal staff paid salaries, acting allowance, arrears if any. .)	90 (Municipal staff paid salaries)
%age of staff appraised	50 (All municipal staff appraised to cater for changes in service; confirmation, measuring performance and to identify capacity gaps for subsequent training.)	30 (The Interim staffs are in process of signing performance agreements with the Accounting Officer)
%age of LG establish posts filled	30 (Payrolls processed and staff salaries paid. Staff verified to update staff lists. Head count exercise for Municipal Staff conducted)	65 (Payrolls processed and staff salaries paid. Staff verified to update staff lists.)
%age of pensioners paid by 28th of every month	80 (Municipal staff paid pension, gratuity and arrears if any.)	0 (Municipal staff paid pension (No staff has retired by close of Q1 FY 2016/2017)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff performance appraised	Staff performance appraised
	Corporate image enhanced	Corporate image enhanced
	HRM Welfare maintained	HRM Welfare maintained
	Staff disciplined	
Travel inland		2,745
Staff Training		632
Advertising and Public Relations		3,640
Welfare and Entertainment		1,400
Wage Rec't:		
Non Wage Rec't:	10,447	8,417
Domestic Dev't:		
Donor Dev't:		
Total	10,447	8,417

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Induction of the newly recruited Council (80), Induction of newly recruited staff (100), Assessment Staff performance (300).)	1 (Service provider for Induction of the newly recruited Council (100) was procured and awaiting implementation)
Availability and implementation of LG capacity building policy and plan	Yes (Equitable distribution and consumption of the grant amongst the Municipal staff, Bonding the Municipal staff who have benefited from carrier development grant)	Yes (Still Under procurement process)
Non Standard Outputs:	Municipal Capacity Building Plan in Place and staff capacity enhanced	A Draft Five Year Capacity Building Plan is in place and the Ministry of Public Service Approved Training Policy was adopted and a few sections customized
		Municipal Training Committee was formed to assess not only eligibility but to measure performance
Consultancy Services- Long-term		2,000
Wage Rec't:		
Non Wage Rec't:	5,000	
Domestic Dev't:	10,848	2,000
Donor Dev't:		
Total	15,848	2,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Effect administrative checks and supervision carried out to ensure effective and efficient service delivery.	Effect administrative checks and supervision carried out to ensure effective and efficient service delivery.
Welfare and Entertainment		300

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		460
Maintenance - Vehicles		2,200
Fuel, Lubricants and Oils		1,900
Wage Rec't:		
Non Wage Rec't:	13,899	4,860
Domestic Dev't:		
Donor Dev't:		
Total	13,899	4,860
Output: Public Information Dissemination		
Non Standard Outputs:	Staff on monthly basis informed on developments and guidelines made	Staff on monthly basis informed on developments and guidelines made
	Community is informed on services provided through quarterly Bulletin	
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	4,500	400
Domestic Dev't:		
Donor Dev't:		
Total	4,500	400
Output: Office Support services		
Non Standard Outputs:	Offices and compound cleaned on a daily basis	Offices and compound cleaned on a daily basis
	Quarterly utility electricity and water bills paid.	Quarterly utility electricity and water bills paid.
Electricity		200
Cleaning and Sanitation		250
Wage Rec't:		
Non Wage Rec't:	9,000	450
Domestic Dev't:		
Donor Dev't:		
Total	9,000	450
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	Birth and Death cases registered through issuance of Certificates	Birth and Death cases registered through issuance of Certificates
Travel inland		250

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	250
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (Not Planned)	0 (Not Planned)
No. of monitoring visits conducted	1 (Municipal Headquarters Monitoring report prepared to enhance performance on quarterly basis)	1 (Monitoring report prepared to enhance performance on quarterly basis)
Non Standard Outputs:	Monitor projects in divisions for quality assurance, Evaluate performance through coordinating Municipal activities	Monitored projects in divisions for quality assurance.
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	950
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Staff performance appraised Corporate image enhanced HRM Welfare maintained Staff disciplined	Staff performance appraised Corporate image enhanced HRM Welfare maintained
<i>Travel inland</i>		5,290
<i>Fuel, Lubricants and Oils</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	5,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	5,890
Output: Records Management Services		
%age of staff trained in Records Management	20 (Staff trained in records filling, keeping, movement and safe custody of confidential documents)	0 (N/A)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Sound records management system	Sound records management system started
	Registry officer's welfare maintained	Registry officer's welfare maintained
	Procure fire extinguisher to protect records from fire	Procurement of fire extinguisher to protect records from fire not yet done
Small Office Equipment		1,550
Printing, Stationery, Photocopying and Binding		700
Welfare and Entertainment		2,500
Travel inland		2,250
Wage Rec't:		
Non Wage Rec't:	2,500	7,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	7,000

Output: Procurement Services

Non Standard Outputs:	Organize procurement of goods, supplies and works on quarterly basis	Organized procurement of goods, supplies and works on quarterly basis
	Placing adverts and publication for various tenders under Open Domestic Bidding in the Newspaper,	Printing, photocopying and binding of solicitation documents. Contract agreements and procurement action files prepared,
	Printing, photocopying and binding of solicitation documents. Contract agreements a	Five (5) sets of Contract Committee Minutes prepared,
Travel inland		370
Fuel, Lubricants and Oils		1,000
Advertising and Public Relations		10,520
Wage Rec't:		
Non Wage Rec't:	12,500	11,890
Domestic Dev't:		
Donor Dev't:		
Total	12,500	11,890

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (Not Planned)	0 (Not Planned)
No. of vehicles purchased	1 (Motor vehicle (Double Pick UP) for the Municipal Council)	0 (Not yet done)
No. of administrative buildings constructed	0 (Not Planned)	0 (Not Planned)
No. of solar panels purchased and installed	0 (Not Planned)	0 (Not Planned)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	1 (Municipal Headquarter Building re-designed and rehabilitated to habitable standards to create office space for Municipal Headquarter Staff)	1 (Municipal Headquarter Building re-designed and rehabilitated to habitable standards to create office space for Municipal Headquarter Staff)
No. of computers, printers and sets of office furniture purchased	10 (Computers and Printers)	0 (The Contractor was procured and awaiting signing of Local Purchase Order (LPO))
Non Standard Outputs:	Not Planned	Not Planned
<i>Non-Residential Buildings</i>		118,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,507	118,764
<i>Donor Dev't:</i>		0
Total	118,507	118,764

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/10/16 (3 Monthly financial reports to MEC and 1 Quarterly progress reports submitted to MoFPED)	30/09/16 (Prepared and submitted 3 Monthly financial reports to MEC and 1 Quarterly progress report produced .)
Non Standard Outputs:	Municipal Headquarters	Municipal Headquarters
	1 Finance committee reports prepared and presented.	1 Finance committee report prepared and presented.
	Finance staff salaries paid by 28th day of every month.	Finance staff salaries paid by 28th day of every month.
<i>Books, Periodicals & Newspapers</i>		234
<i>Welfare and Entertainment</i>		1,666
<i>Printing, Stationery, Photocopying and Binding</i>		1,695
<i>Small Office Equipment</i>		380
<i>Fuel, Lubricants and Oils</i>		2,070
<i>Wage Rec't:</i>	15,210	
<i>Non Wage Rec't:</i>	12,125	6,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,335	6,045

Output: Revenue Management and Collection Services

Value of Other Local Revenue	964898750 (Other revenues i.e. Land fees, business	306705072 (Other revenues i.e. Land fees,
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Collections	and public health license, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in 3 Divisions of Ndejje, Masajja and Bunamwaya collected.)	business and public health license, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. collected from the 3 Divisions of Ndejje, Masajja and Bunamwaya.)
Value of Hotel Tax Collected	36575000 (Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	44574836 (Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya.)
Value of LG service tax collection	22711625 (Local Service Tax collection from companies and businesses with employees residing in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	68363472 (Local Service Tax collected from companies and businesses with employees residing in 3 Divisions of Ndejje, Masajja and Bunamwaya.)
Non Standard Outputs:	3 consolidated Local revenue collection reports from 3 Divisions of Ndejje, Masajja and Bunamwaya prepared. 2 Finance Committee meetings attended, 3 Lower council revenue collection, monitored 3 Lower local council members sensitized in revenue	3 consolidated Local revenue collection reports from 3 Divisions of Ndejje, Masajja and Bunamwaya prepared. 1 Finance Committee meetings attended, Monitored revenue collection from 3 Lower councils. Sensitized Lower local council members in revenue
Workshops and Seminars		5,250
Hire of Venue (chairs, projector, etc)		2,385
Printing, Stationery, Photocopying and Binding		10,563
Bank Charges and other Bank related costs		81
Consultancy Services- Short term		11,345
Travel inland		10,570
Fuel, Lubricants and Oils		12,484
Wage Rec't:		
Non Wage Rec't:	77,938	52,678
Domestic Dev't:		
Donor Dev't:		
Total	77,938	52,678

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not Planned)	30/09/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	30/06/2016 (3 LLGs supervised and mentored on new planning and budgeting guidelines)	30/09/2016 (Supervised and mentored 5 staffs on new planning and budgeting guidelines)
Non Standard Outputs:	Not Planned	N/A
Printing, Stationery, Photocopying and Binding		1,735
Wage Rec't:		
Non Wage Rec't:	4,285	1,735

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	4,285	1,735
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Output: LG Expenditure management Services

Non Standard Outputs:	Expenditure authority from Town Clerk received for every payment, Suppliers and employees details on the system confirmed Procurement requisitions made, Payment vouchers processed, payable reports produced, confirmations produced, payment cheques	Received expenditure authority from Town Clerk for every payment, Submitted details of some of the Suppliers and employees for data capture on the system. Made procurement requisitions, processed payment vouchers, produced payable reports, produced
Travel inland		300
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,204	600
Domestic Dev't:		
Donor Dev't:		
Total	1,204	600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (Final accounts prepared and submitted to Auditor General, 1 MPAC and 1 PAC reports handled, 3 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	30/08/2016 (Prepared and submitted Final accounts to both the Accountant General and Auditor General's Offices. N/A Supervised and mentored 3 LLGs accounts staff in the preparation of Final accounts.)
Non Standard Outputs:	Not planned	N/A
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	869	600
Domestic Dev't:		
Donor Dev't:		
Total	869	600

Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and Supervision of Finance service providers and staff in execution of their duties	Together with the Finance Committee monitored developers to assess the level of non compliance.
Travel inland		1,050

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		1,550
Wage Rec't:		
Non Wage Rec't:	4,563	2,600
Domestic Dev't:		
Donor Dev't:		
Total	4,563	2,600

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Assorted stationery supplied to clerk to council's office on a quarterly basis	Assorted stationery supplied to clerk to council's office on a quarterly basis
	1 function/ event at the Municipal headquarters facilitated on a quarterly basis	4 key council resolutions and policies made followed up (H/qtrs) throughout the FY
	3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA	Monthly allowances for 2 councils paid
	3 key council	Death and bereavement for 2 council staff fac
Printing, Stationery, Photocopying and Binding		1,965
Welfare and Entertainment		1,665
Travel inland		625
Fuel, Lubricants and Oils		3,300
Books, Periodicals & Newspapers		315
Wage Rec't:	3,262	
Non Wage Rec't:	4,498	7,869
Domestic Dev't:		
Donor Dev't:		
Total	7,760	7,869

Output: LG staff recruitment services

Non Standard Outputs:	Decisions communicated to responsible officers/stake-holders by the District Service Commission for Municipal Recruited Staff	Decisions communicated to responsible officers by the District Service Commission for Municipal Recruited Staff
Recruitment Expenses		3,455
Wage Rec't:		
Non Wage Rec't:	1,500	3,455

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

Total	1,500	3,455
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Municipal Council Sets of Munite)	2 (Municipal Council Sets of Munite)
Non Standard Outputs:	3 Executive Committee meetings Conducted (H/qtrs)	3 Executive Committee meetings Conducted (H/qtrs)
	2 Council meetings conducted (H/qtrs)	2 Council meetings conducted (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 10 government and Municipal projects (Municipal wide)	Oversee/facilitate Executive monitoring of Municipal roads (Municipal wide)
	To oversee the 19 Councilors' monitoring of project	To oversee the 19 Councilors' monitoring of projects (Municipal wide)
		2 execut
Donations		2,800
Travel inland		9,250
General Staff Salaries		7,468
Maintenance - Vehicles		454
Fuel, Lubricants and Oils		4,300
Allowances		28,960
Subscriptions		300
Printing, Stationery, Photocopying and Binding		372
Wage Rec't:	7,488	7,468
Non Wage Rec't:	49,090	46,436
Domestic Dev't:		
Donor Dev't:		
Total	56,578	53,904

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	The total non-wage recurrent allocation to each Division for 'LLG Extension Services (LLS)	The releases will remain at the Municipal Vote
Sector Conditional Grant (Non-Wage)		847

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:	900	847
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	900	847

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 staff exchanges visits/ tours to existing municipality organized.	4 quarterly planning sessions were held (3 division level, 1 municipal level).
	1 quarterly staff planning meeting held.	1 Monitoring session with political leaders (production, marketing and technical services committee).
	1 field Monitoring visits held.	
	1 farmer Trainings session on urban farming held under OWC at Divisional level.	16 farmers' community meetings for enterprise selection, urban farmi
	Inputs supplied to fa	

Welfare and Entertainment		560
Printing, Stationery, Photocopying and Binding		94
Telecommunications		150
Travel inland		2,052
Fuel, Lubricants and Oils		495
Wage Rec't:	4,038	
Non Wage Rec't:	3,260	3,351
Domestic Dev't:		
Donor Dev't:		
Total	7,298	3,351

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	5 home vegetable gardens established.	16 home vegetable gardens were established at ward level in selected cells
	3 kitchen gardens established	8 kitchen gardens were established at ward level in selected cells
	3 mushroom demonstrations made.	
	9 trainings on disease control conducted.	10 trainings on disease control, establishment and crop management for vegetables, maize, beans and fruit c

Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		200
Agricultural Supplies		950

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,825	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,825	1,810
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	20862 (2100 Cattle, 1200 Goats, and 17562 Poultry Birds)	13380 (456 cattle, 124 goats and 12800 poultry birds)
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)
No. of livestock vaccinated	1007 (754 animals vaccinated, 253 animals and poultry screened against epidemic diseases.)	326 (329 animals vaccinated (255 dogs, 24 cats and 50 dairy heifers) in Masajja Division.)
Non Standard Outputs:	<p>1 Seminars focusing on meat hygiene and epidemic disease held at ward level.</p> <p>1 demonstration on tick control, clean milk production, proper vaccine handling, and poultry shelter siting.</p> <p>12 farm visits held.</p> <p>1 fridge for quality assurance with p</p>	<p>3 demonstrations on tick control, clean milk production were conducted with selected farmer demonstrators in selected cells in Masajja Division.</p> <p>756 stray dogs were destroyed under disease control in selected major trading centers in all Divisions</p>
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Medical and Agricultural supplies</i>		850
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,056	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,056	2,750
Output: Fisheries regulation		
Quantity of fish harvested	76500 (Busabala Landing Site, Nakabugo Landing Site and Kivubu Landing Site)	121104 (Busabala Landing Site, Nakabugo Landing Site and Kivubu Landing Site)
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

2 Fisher folk trainings and sensitizations on fish regulation for Busabala, Kivubu and Nakabugo BMUs conducted.

4 fisher folk sensitizations on fisheries regulations and management were conducted at Nakabugo and Busabala landing sites.

2 quarterly planning sessions with landing site committees.

2 quarterly planning meetings were with interim landing site committees at Busabala and Nakabugo landing sites.

3 monthly statistical reports made and disseminated.

3 monthly sta

Fish inspection a

Workshops and Seminars 198

Printing, Stationery, Photocopying and Binding 75

Agricultural Supplies 410

Travel inland 450

Fuel, Lubricants and Oils 350

Wage Rec't:

Non Wage Rec't: 1,900 1,483

Domestic Dev't:

Donor Dev't:

Total 1,900 1,483

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 400 (Municipal Wide) 0 (Not Done)

No of businesses inspected for compliance to the law 25 (Municipal Wide) 0 (Not done)

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Municipal Headquarte) 1 (1 trade sensitization meeting for Municipal stakeholders (Municipal Councillors, Municipal Executive, Municipal technical staff, Division Executive members, Senior Assistant Town Clerks, Division treasurers and all Town agents) was organized at Municipal level)

No of awareness radio shows participated in 1 (Selected Radio program) 0 (Not done)

Non Standard Outputs: Not Planned Not Planned

Workshops and Seminars 670

Travel inland 300

Fuel, Lubricants and Oils 200

Wage Rec't:

Non Wage Rec't: 1,000 1,170

Domestic Dev't:

Donor Dev't:

Total 1,000 1,170

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (Not Planned)	7 (Not Planned)
No. of cooperative groups mobilised for registration	6 (Cooperative groups mobilization and registered across Municipality)	7 (Cooperative groups were mobilized and 52 leaders from the 7 groups trained in registration operations in Ndejje Division)
No. of cooperatives assisted in registration	00 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	N/A	Not Planned
Printing, Stationery, Photocopying and Binding		300
Travel inland		400
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	625	1,040
Domestic Dev't:		
Donor Dev't:		
Total	625	1,040

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (Not Planned)	0 (Not Planned)
No. and name of new tourism sites identified	0 (Not Planned)	3 (3 potential sites were visited for preliminary assessment(Mirimu hill, Lusiiti and the sources of River Mayanja in Ndejje, Masajja and Bunamwaya Divisions.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	250 (Across all Municipality)	0 (The exercise not yet conducted)
Non Standard Outputs:	Not Planned	Not Planned
Travel inland		300
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,500	400
Domestic Dev't:		
Donor Dev't:		
Total	1,500	400

Additional information required by the sector on quarterly Performance

Under Operation Wealth Creation, farmers were supported with planting materials in form of Maize and bean seeds, as well as citrus, mangoes and passion fruit seedlings. 70 farmers were supported with beans seeds, 87 farmers benefitted from maize seeds. 91

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Reports on sensitization, Number of trainings done, reports on education talks at static units.

Quarterly reports, Reports on mobilization and Medical examination, 3 Cleaning days, Monthly and Quarterly reports on Institutions and Schools Inspections.

Six (06) Sensitization Meetings held,

04-Trade order (Ndejje, Masajja and Bunamwaya Divisions) ,

02- Health and Sensitization meetings (Busabala and Nakabugo Fish Landing Sites,

First quarterly report submitted,

One CME training held at N

General Staff Salaries

95,277

Travel inland

4,783

Fuel, Lubricants and Oils

68

Wage Rec't:

95,277

95,277

Non Wage Rec't:

5,000

4,851

Domestic Dev't:

Donor Dev't:

Total

100,277

100,127

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

225 (St. Apollo Medical Centre and Lufuka Valley Medical Centre)

20 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre and MildMay)

Number of inpatients that visited the NGO Basic health facilities

765 (St. Apollo Medical Centre and Lufuka Valley Medical Centre)

350 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre and Mildmays)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

2150 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)

618 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)

Number of outpatients that visited the NGO Basic health facilities

10500 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)

18829 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre and MildMay)

Non Standard Outputs:

Not Planned

Not Planned

Sector Conditional Grant (Non-Wage)

5,113

Wage Rec't:

0

Non Wage Rec't:

5,674

5,113

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

5,674

5,113

Vote: 780 Makindye Ssabagabo Municipality 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	4404 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	1642 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	56 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)
% age of approved posts filled with qualified health workers	73 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	73 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)
No and proportion of deliveries conducted in the Govt. health facilities	442 (Ndejje HCIV)	328 (Ndejje HC IV and Mutungo HC II)
Number of inpatients that visited the Govt. health facilities.	500 (Ndejje HCIV)	404 (Ndejje HC IV)
Number of outpatients that visited the Govt. health facilities.	14389 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	15255 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)
No of trained health related training sessions held.	1 (Staff trained in Quality of Health Service Deliveries and Inter personal skills)	5 (Ndejje HC IV)
Number of trained health workers in health centers	7 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	4 (Ndejje HC IV)
Non Standard Outputs:	Quarterly Health Unit Management Committee meetings conducted in all Hus	Quarterly Health Unit Management Committee meetings conducted in all Hus
<i>Sector Conditional Grant (Non-Wage)</i>		26,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,919	26,685
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,919	26,685

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	01 CME conducted	01 CME conducted
	3 monthly review meetings	2 monthly review meetings
	01 meeting conducted	01 meeting conducted
	Outreaches conducted,	01 community outreach at Busabala (Dental Camp)
	HUMCM held.	
<i>Workshops and Seminars</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		54
<i>Uniforms, Beddings and Protective Gear</i>		500

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Travel inland		1,724
Fuel, Lubricants and Oils		60
Wage Rec't:		
Non Wage Rec't:	4,655	3,238
Domestic Dev't:		
Donor Dev't:		
Total	4,655	3,238

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	3 Supervision visits of CBDOTs done	3 Supervision visits of CBDOTs done
	1 Supervision visit of trained health workers in IMCI done	No Supervision visit of trained health workers in IMCI done
	3 Monthly review meetings conducted for IMCI	02 Monthly review meetings conducted for IMCI
	Support supervision of Lower Level Health Units done	
Workshops and Seminars		760
Travel inland		3,653
Fuel, Lubricants and Oils		503
Wage Rec't:		
Non Wage Rec't:	2,500	4,916
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,916

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (Not Planned)	0 (Not Planned)
No. of Students passing in grade one	0 (Not Planned)	0 (Not Planned)
No. of student drop-outs	0 (In all UPE schools)	0 (In all UPE Schools)
No. of pupils enrolled in UPE	8452 (In all UPE schools)	8633 (In all UPE Schools)
No. of qualified primary teachers	210 (In all UPE Schools)	198 (In all UPE Schools)
No. of teachers paid salaries	210 (In all UPE Schools)	198 (In all UPE Schools)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	Transferred UPE Capitation to 16 UPE schools	Transferred UPE Capitation to 16 UPE schools
	Primary Teachers' Salaries Paid	Primary Teachers' Salaries Paid

Sector Conditional Grant (Wage) 329,767

Sector Conditional Grant (Non-Wage) 27,207

Wage Rec't:	285,404	329,767
Non Wage Rec't:	17,076	27,207
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	302,480	356,974

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0 (Not Planned)	0 (Not Planned)
No. of students passing O level	0 (Not Planned)	0 (Not Planned)
No. of teaching and non teaching staff paid	73 (In USE schools of Aggrey Memorial and Lubugumu Jamia High School)	75 (In USE schools of Aggrey Memorial and Lubugumu Jamia High School)
No. of students enrolled in USE	3822 (In all USE and UPOLET schools)	3852 (In all USE and UPOLET schools)
Non Standard Outputs:	Not Planned	Not Planned

Sector Conditional Grant (Wage) 178,110

Sector Conditional Grant (Non-Wage) 167,738

Wage Rec't:	152,893	178,110
Non Wage Rec't:	161,288	167,738
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	314,181	345,848

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Office imprest facilitated	Office imprest facilitated
	ECD centres in the entire Municipality monitored	ECD centres in the entire Municipality monitored
	SMC for newly constituted in selected UPE trained	SMC for newly constituted in selected UPE trained
	PLE 2016 exercise supported by the Municipality	Education Staff allowances paid
	Education Staff allowances paid	On spot check inspections in both Primary and Secondary schools done
	On spot check inspections in bot	Political Mon

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		2,500
<i>Welfare and Entertainment</i>		500
<i>Subscriptions</i>		600
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	6,500	
<i>Non Wage Rec't:</i>	21,622	7,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,122	7,400
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Quarterly inspection reports compiled and submitted to responsible committee of Council)	1 (One (1) Quarterly inspection reports compiled and submitted to responsible committee of Council)
No. of tertiary institutions inspected in quarter	0 (No Tertiary institution inspected)	0 (No Tertiary institution inspected)
No. of secondary schools inspected in quarter	11 (Both Government USE and UPOLET and Private Secondary schools)	11 (Both Government USE and UPOLET and Private Secondary schools)
No. of primary schools inspected in quarter	94 (Both Government Primary and Private Primary schools)	94 (Both Government Primary and Private Primary schools)
Non Standard Outputs:	Not Planned	Not Planned
<i>Travel inland</i>		7,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,811	7,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,811	7,900
Output: Sports Development services		
Non Standard Outputs:	Sports activities and training teachers in athletics and ball games administration supported by the Municipality	Sports activities and training teachers in athletics and ball games administration supported by the Municipality
<i>Special Meals and Drinks</i>		1,583
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	2,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	2,583

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

0 (Not Planned)

0 (Not Planned)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>112.7 (Routine Manual Maintenance (90.5km): Namasuba - Ndejje - Kitiko (8.2km), Star Bunamwya - Lweza (6km), Lubowa - Lower Quality road (1.2km), Kibiri - Ndejje - Masitowa (2.3km), Mutundwe - Bunamwya (6.4km), Lweza Conference Centre - Mukyanga (2km), Bunamwya Central - Aggrey - Kisiramu - Kasjambula (1.5), Namasuba DK - Busabaka Road (1.2km), Gwownya Egere - Kikajjo - Namasumba Road (2.5km), Lubugumu - Lubowa Road (2km), Kanyanya - Lubowa Road (3.4km), Ndejje - Zana Road (1.5km), St. Noah - Seguku (4km), Gangu - Kabuuma - Kibiri (3km), Bongole - Kibiri (3.5km), Kibiri - Salaama (2.4km), Appolo Kivebulaya Road (1km), Ndejje - Muslem P/s - Mutungo Road (2km), Zzimwe Road (1.5km), Mirimu - Bongole - Kanaaba Road (4.6km), Mirimu - Zanta (Sempala Road) (2.4km), Kitebi - Bunamwya - Ngobe - Seguku Road (1.5km), Mutundwe - Musomoko Road (1.5km), Nsiimbe - Sekibengo Road (2km), Naava - Kisigula Road (2km), Bateefu - Mayanja - Kanaala Raod (2.5km), Masajja - Kibira - Mayanja Road (3km), Gangu B Trading Center - Nayiga Road (3km), PWD - Namuli - Kikajjo Road (2km), Bunamwya - Pal Suites (2km), Kiggo - Kanaba (3.8km), Kaggwa - Kabira (1.8km), Kanaba - Buggu - Kibuloka (1.8km), and Zanta - Kanaba (2km)</p> <p>Routine Mechanical Maintenance (90.59km): Namasuba - Ndejje - Kitiko (8.2km), Star Bunamwya - Lweza (6km), Lubowa - Lower Quality road (1.2km), Kibiri - Ndejje - Masitowa (2.3km), Mutundwe - Bunamwya (6.4km), Lweza Conference Centre - Mukyanga (2km), Ziranumbu - Kirinda - Busabala P/S (Masinzizo Road) (2.3km), Bunamwya Central - Aggrey - Kisiramu - Kasjambula (1.5), Namasuba DK - Busabaka Road (1.2km), Gwownya Egere - Kikajjo - Namasumba Road (2.5km), Lubugumu - Lubowa Road (2km), Kanyanya - Lubowa Road (Lubwama Road) (3.4km), Ndejje - Zana Road (1.5km), St. Noah - Seguku (4km), Batabata - Movit - Nyanama (3km), Gangu - Kabuuma - Kibiri (3km), Bongole - Kibiri (3.5km), Kibiri - Salaama (2.4km), Appolo Kivebulaya Road (1km), Ssenkungu Ring Road - betina Primary School (4km), Ndejje - Muslem P/s - Mutungo Road (2km), Zzimwe Road (1.5km), Mirimu - Bongole - Kanaaba Road (4.6km), Mirimu - Zanta (Sempala Road) (2.4km), Mutungo Central - Play Ground - Nakabugo Landing (2km), Kitebi - Bunamwya - Ngobe - Seguku Road (1.5km), Nsiimbe - Sekibengo Road (2km), Naava - Kisigula Road (2km), Bateefu - Mayanja - Kanaala Raod (2.5km), Masajja - Kibira - Mayanja Road (3km), Gangu B Trading Center - Nayiga Road (3km), Lufuka - Kikajjo Road (3km), PWD - Namuli - Kikajjo Road (2km), and Kasambalyanda - Aiden - Gerald Close (1.5km).)</p>	0 (Not done due to procurement process ongoing)
Non Standard Outputs:	Supply, installation (70 Culverts) and construction of end structures - 600mm diameter concrete culverts on selected Municipal Roads using DDEG funds	Supplied, installed (70 Culverts) and construction of end structures - 600mm diameter concrete culverts on selected Municipal Roads using Property Rates funds

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Sector Conditional Grant (Non-Wage)</i>		53,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	239,299	53,804
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>	0	0
Total	279,299	53,804

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Routine Labour Based and Mechanical Maintenance of Municipal and Division road done	Not done due to procurement process ongoing
	Installation of Culverts in selected Low spots of roads	
	Staff Salaries Paid	
<i>Travel inland</i>		28,644
<i>Wage Rec't:</i>	6,750	
<i>Non Wage Rec't:</i>	19,230	28,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,980	28,644

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	1 Local Environment Committee meetings held	Environmental Focal Person (EFP) has identified and assigned duties,
	LAVRAC activities carried out, workshop attended, LAVRAC subscription fees paid	LAVRAC workshop attended in Masaka Municipality and LAVRAC subscription fees paid
	Environment awareness creation mainstreaming and monitoring	Environment awareness creation mainstreaming and monitoring
<i>Travel inland</i>		91
<i>Workshops and Seminars</i>		2,409

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:	3,375	
Non Wage Rec't:	1,292	2,500
Domestic Dev't:	2,500	
Donor Dev't:		
Total	7,167	2,500

Output: Infrastructure Planning

Non Standard Outputs:	1 Planning Committee meetings held at the Municipal Headquarters 1 Sensitization meetings on orderly development and trade order held Municipal boundaries demarcated and marked with sign posts Property Identification / Building Labeling in three	2 Planning Committee meetings held at the Municipal Headquarters (procurement ongoing) 3 Sensitization meetings on orderly development and trade order held at Municipal Headquarters Fifty (50) pre-building inspections done, Over 90 post building ins
Travel inland		3,742
Fuel, Lubricants and Oils		2,300
Workshops and Seminars		3,000
Wage Rec't:	3,375	
Non Wage Rec't:		
Domestic Dev't:	50,413	9,042
Donor Dev't:		
Total	53,788	9,042

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	CBS department quarterly meetings held CBS staff facilitated OBT performance reports CBS activities like CDD and YLP programmes coordinated.	-Programs undertaken by the sector like YLP, UWEP, FAL and CBR coordinated. -Sectoral committee monitoring conducted, targeting YLP beneficiaries -Salaries of all departmental staff paid -OBT performance report for the first quarter prepared
Workshops and Seminars		900
Printing, Stationery, Photocopying and Binding		600

Vote: 780 Makindye Ssabagabo Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,277
<i>Fuel, Lubricants and Oils</i>		1,528
<i>Wage Rec't:</i>	7,500	
<i>Non Wage Rec't:</i>	5,610	4,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,110	4,305
Output: Probation and Welfare Support		
No. of children settled	3 (Across the Makindye Ssabagabo Municipality)	3 (With parents and guardians in Makindye Municipal Council)
Non Standard Outputs:	Routine probation and social welfare cases handled	-35 Routine probation and social welfare cases handled. -Mapping of OVC households coordinated by CBS and a development partner CAF on going in Masaja Division
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	600
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (Three Divisions of Bunamwaya, Masajja and Ndejje)	2 (Bunamwaya, Ndejje)
Non Standard Outputs:	Communities sensitized on community Based government programmes like CDD and YLP Beneficiary groups in government programmes like YLP and CDD monitored and supervised CDD orientation meetings for Project Management Committees and Community Procurement	-Two quarterly departmental meetings involving both municipal and Division staff held. -CDW financially facilitated to undertake participatory planning, follow up probation cases and sensitize communities about development interventions -Local leaders
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		
Total	5,500	5,500
Output: Adult Learning		

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. FAL Learners Trained	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	FAL benchmark visits for FAL instructors, FAL learners and Community Development Workers conducted	-Meeting held with FAL instructors to establish status of the program in the Municipal Council
	FAL instructors trained and training materials provided.	
	Support supervision to FAL instructors held.	

Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,700	500
Domestic Dev't:		
Donor Dev't:		
Total	1,700	500

Output: Gender Mainstreaming

Non Standard Outputs:	Community trained about Gender budgeting and awareness.	-Sector gender focal persons appointed.
	Skills enhancement training for PWDs, youths, women and elderly groups conducted	-Sector gender focal persons trained on gender analysis and mainstreaming.
		-Mobilisation of women about UWEP on going.
		-Expression of Interest by women Interest groups for UWEP on going.
		-Local Leaders a

Workshops and Seminars		800
Wage Rec't:		
Non Wage Rec't:	1,038	800
Domestic Dev't:		
Donor Dev't:		
Total	1,038	800

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	2 (Masaja Division)
Non Standard Outputs:		-Mobilisation of youth about YLP on going.
		-Expression of Interest by Youth Interest groups for YLP on going.
		-Local Leaders and technocrats at Municipal and Division levels sensitised about YLP.
		-Municipal Youth Councillors facilitated to partici

Workshops and Seminars		1,400
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		500
Travel inland		4,735
Wage Rec't:		
Non Wage Rec't:		6,635
Domestic Dev't:		
Donor Dev't:		
Total	0	6,635
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Youth Councils for three (3) divisions of Masajja, Bunamwaya, and Ndejje)	3 (Masajja, Bunamwaya, and Ndejje)
Non Standard Outputs:	N/A	-Youth Council executive members from Masajja, Bunamwaya, and Ndejje facilitated to participate in events to mark Youth Day at Wakiso District Headquarters. -Youth Council executive members facilitate to mobilise youth embrace the YLP program
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:		-Mobilisation of PWDs and elderly to access assistive devices on going. -2 Mediation meetings held to resolve differences in Home Aidus Organisation
Workshops and Seminars		400
Travel inland		450
Wage Rec't:		
Non Wage Rec't:		850
Domestic Dev't:		
Donor Dev't:		
Total	0	850

Additional information required by the sector on quarterly Performance

10. Planning

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid	3 Departmental meetings held
	3 Departmental meetings held	Staff allowances paid
	Staff allowances paid	
	Staff appraised on their performance	
Fuel, Lubricants and Oils		1,300
Printing, Stationery, Photocopying and Binding		850
Wage Rec't:	3,450	
Non Wage Rec't:	2,500	2,150
Domestic Dev't:		
Donor Dev't:		
Total	5,950	2,150

Output: District Planning

No of Minutes of TPC meetings	3 (Municipal meeting minutes held at the Municipal Headquarters)	3 (Municipal meeting minutes held at the Municipal Headquarters)
No of qualified staff in the Unit	2 (Municipal Council Level)	0 (Municipal Council Level)
Non Standard Outputs:	OBT quarterly performance report for the Municipality prepared for FY 2016 - 2017	OBT Performance Contact Form B compiled and submitted to MoFPED for FY 2016 - 2017
Travel inland		1,792
Computer supplies and Information Technology (IT)		720
Wage Rec't:		
Non Wage Rec't:	4,500	2,512
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,512

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly monitoring visits and supervision reports produced for Municipality projects	1 Quarterly monitoring visits and supervision reports produced for Municipality projects
	45 stakeholders sensitized in M&E tools to enhance skills.	3 Participatory Planning meetings (Workshops) held at Division level
	3 Participatory Planning meetings (Workshops) held at Division level	
Travel inland		950

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	4,250	
Domestic Dev't:	6,794	1,750
Donor Dev't:		
Total	11,044	1,750

Additional information required by the sector on quarterly Performance

None

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 handovers to be handled	Three (3) handovers handled for Masajja, Bunamwaya and Ndejje Divisions
	1 special audit to be handled	No special audit handled
	3 Subscriptions to IIA, LOGIAA made	No Subscriptions to IIA, LOGIAA made
	1 workshops to be attended (2 for LOGIAA, 1 for ICPAU AND 1 for IIA)	One (1) workshop attended for ICPAU
	Office Imprest paid on quarterly basis	No staff training done in Risk Management
	3 staff trainings anticipated in Risk Ma	
Staff Training		1,950
Printing, Stationery, Photocopying and Binding		600
Travel inland		1,995
Fuel, Lubricants and Oils		300
Wage Rec't:	3,250	
Non Wage Rec't:	6,650	4,845
Domestic Dev't:		
Donor Dev't:		
Total	9,900	4,845

Output: Internal Audit

No. of Internal Department Audits	22 (16 Municipal and Divisional headquarter audits	17 (Nine (9) Municipal department audits and Three (3) Divisional headquarter audits done
	3 Monthly payroll audits	Three (3) Monthly payroll audits for July - September 2016 done
	16 UPE audits of 16 schools	One (1) UPE audit of Namasuba UMEA P/S done
	5 Audits of 5 Universal Secondary Schools	No Audit of 5 Universal Secondary Schools done
	5 Audits of 5 Health centers	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	1 Procurement Audit	One (1) Audit of Ndejje HCIV done
	1 Audit of CDD program	No Procurement Audit done
	1 Audits of Youth Livelihood Program	No Audit of CDD program done
	1 Audit of Discretionary Development Equalization Grant)	No Audit of Youth Livelihood Program done
		No Audit of Discretionary Development Equalization Grant done)
Date of submitting Quaterly Internal Audit Reports	0	27/10/2016 (Quarterly Reports for Municipal)
Non Standard Outputs:	1 handover to be handled	Three (3) handovers handled for Masajja, Bunamwaya and Ndejje Divisions
	1 special audit to be handled	No special audit handled
	Subscription to IIA, LOGIAA	No Subscriptions to IIA, LOGIAA made
	1 workshop to be attended	One (2) workshop attended for ICPAU
Travel inland		1,022
Fuel, Lubricants and Oils		1,103
Wage Rec't:		
Non Wage Rec't:	6,050	2,125
Domestic Dev't:		
Donor Dev't:		
Total	6,050	2,125

Additional information required by the sector on quarterly Performance

Wage Rec't:	625,465	610,621
Non Wage Rec't:	594,737	594,737
Domestic Dev't:	134,056	134,056
Donor Dev't:		
Total	1,339,415	1,339,415

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Monitoring report prepared to enhance performance.	Monitoring report prepared to enhance performance.		
	12 Technical Planning Committee minutes prepared	3 Technical Planning Committee agenda prepared		
	The territorial boundaries known, business potentials and needs of people captured	The territorial boundaries known, business potentials and needs of people captured		
	Visitors to the office of the town clerk entertained and Town Clerks welfare managed.	Visitors to the office of the town clerk entertained and Town Cl		
	Annual subscription fees paid and workshops attended.			
	Set service standards monitored.			
	Quarterly utility bills paid.			
	Spot checks and monitoring of municipal activities done.			
	Services are guided by the Law.			
	Office Stationary provided.			
	Municipal staff are informed of the current national and international affairs			
	Staff welfare facilitated			
	Office furniture provided			
	Keep Law and order in the municipal			
	National and official days celebrated			
	Staffs are motivated to perform			
	Legal structures are built and retainer fees for legal services paid			
	Enforce trade law and order			
	Procure of 300 pieces of Plastic Chairs			

Expenditure

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

227001 Travel inland	20,000	435	2.2%	
227004 Fuel, Lubricants and Oils	47,111	4,760	10.1%	
227002 Travel abroad	15,000	9,545	63.6%	
225001 Consultancy Services- Short term	112,000	6,256	5.6%	
221002 Workshops and Seminars	8,000	2,931	36.6%	
211103 Allowances	90,000	17,242	19.2%	
221001 Advertising and Public Relations	10,000	400	4.0%	
221007 Books, Periodicals & Newspapers	2,000	147	7.4%	
221012 Small Office Equipment	1,000	800	80.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	711	17.8%	
221009 Welfare and Entertainment	10,000	4,882	48.8%	
Wage Rec't:	110,777	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	296,331	Non Wage Rec't: 48,109	Non Wage Rec't: 16.2%	
Domestic Dev't:	100,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	507,108	Total 48,109	Total 9.5%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (Municipal staff paid salaries, acting allowance, arrears if any. .)	90 (Municipal staff paid salaries)	100.00	N/A
%age of staff appraised	80 (All municipal staff appraised to cater for changes in service; confirmation, measuring performance and to identify capacity gaps for subsequent training.)	30 (The Interim staffs are in process of signing performance agreements with the Accounting Officer)	37.50	
%age of LG establish posts filled	80 (Payrolls processed and staff salaries paid. Staff verified to update staff lists. Head count exercise conducted)	65 (Payrolls processed and staff salaries paid. Staff verified to update staff lists.)	81.25	
%age of pensioners paid by 28th of every month	80 (Municipal staff paid pension, gratuity and arrears if any. .)	0 (Municipal staff paid pension (No staff has retired by close of Q1 FY 2016/2017)	.00	
Non Standard Outputs:	Staff performance appraised	Staff performance appraised		
	Corporate image enhanced	Corporate image enhanced		
	HRM Welfare maintained	HRM Welfare maintained		
	Staff disciplined			

Expenditure

227001 Travel inland	11,000	2,745	25.0%
221003 Staff Training	5,289	632	12.0%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

221001 Advertising and Public Relations	2,000	3,640	182.0%	
221009 Welfare and Entertainment	6,000	1,400	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,789	8,417	20.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,789	8,417	20.1%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Induction of the newly recruited Council (80), Urban planning and management(20)Gender awareness(50), Facilitation of HRD Office To have the logistical support, records management(25), Induction of newly recruited staff (100), Assessment Staff performance (300), Resource mobilization and Data and tax mgt(20), OVC Policy(40))	1 (Service provider for Induction of the newly recruited Council (100) was procured and awaiting implementation)	10.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (Equitable distribution and consumption of the grant amongst the Municipal staff,. Bonding the Municipal staff who have benefited from carrier development grant)	Yes (Still Under procurement process)	#Error	
Non Standard Outputs:	Municipal Capacity Building Plan in Place and staff capacity enhanced Carrer development for selected Technical staff Diploma in Urban Governance(1),Certificate in Administrative Law (2) and Diploma in Financial Management(1)	A Draft Five Year Capacity Building Plan is in place and the Ministry of Public Service Approved Training Policy was adopted and a few sections customized Municipal Training Committee was formed to assess not only eligibililty but to measure performa		

Expenditure

225002 Consultancy Services- Long-term	28,714	2,000	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	0	0.0%	
Domestic Dev't:	43,392	2,000	4.6%	
Donor Dev't:		0	0.0%	
Total	63,392	2,000	3.2%	

Output: Supervision of Sub County programme implementation

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level	Effect administrative checks and supervision carried out to ensure effective and efficient service delivery.	0	N/A
<i>Expenditure</i>				
221009 Welfare and Entertainment	2,000	300	15.0%	
221008 Computer supplies and Information Technology (IT)	6,000	460	7.7%	
228002 Maintenance - Vehicles	3,500	2,200	62.9%	
227004 Fuel, Lubricants and Oils	20,095	1,900	9.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,595	Non Wage Rec't: 4,860	Non Wage Rec't: 8.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,595	Total 4,860	Total 8.7%	

Output: Public Information Dissemination

Non Standard Outputs:	-Staff monthly informed on developments and guidelines made -Community is informed on services provided quarterly	Staff on monthly basis informed on developments and guidelines made	0	N/A
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	4,000	400	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 400	Non Wage Rec't: 2.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 400	Total 2.2%	

Output: Office Support services

Non Standard Outputs:	-Offices and compound cleaned on a daily basis. -Quarterly utility bills paid.	Offices and compound cleaned on a daily basis Quarterly utility electricity and water bills paid.	0	N/A
<i>Expenditure</i>				
223005 Electricity	6,000	200	3.3%	
224004 Cleaning and Sanitation	13,500	250	1.9%	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	450	Non Wage Rec't:	1.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	450	Total	1.3%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death cases registered.	Birth and Death cases registered through issuance of Certificates	0	N/A
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Expenditure

227001 Travel inland	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	250	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	250	5.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Municipal Headquarters)	0 (Not Planned)	.00	N/A
	Monitoring report prepared to enhance performance, On quarterly basis)			
No. of monitoring visits conducted	4 (Municipal Headquarters)	1 (Monitoring report prepared to enhance performance on quarterly basis)	25.00	
	Monitoring report prepared to enhance performance, On quarterly basis)			
Non Standard Outputs:	-Monitor projects in divisions for quality assurance, Evaluate performance through coordinating Municipal	Monitored projects in divisions for quality assurance.		

Expenditure

227001 Travel inland	6,000	950	15.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 950	Non Wage Rec't: 15.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 950	Total 15.8%

Output: Payroll and Human Resource Management Systems

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	-Staff performance appraised	Staff performance appraised
	-Corporate image enhanced	Corporate image enhanced
	-HRM Welfare maintained	HRM Welfare maintained
	-Staff disciplined	

Expenditure

227001 Travel inland	20,000	5,290	26.5%
227004 Fuel, Lubricants and Oils	6,000	400	6.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	200	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	5,890	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	5,890	16.4%

Output: Records Management Services

%age of staff trained in Records Management	50 (Staff trained in records filling, keeping, movement and safe custody of confidential documents)	0 (N/A)	.00	N/A
Non Standard Outputs:	S-Sound records management system -Registry officer's welfare maintained. -Protect records from fire	Sound records management system started Registry officer's welfare maintained Procurement of fire extinguisher to protect records from fire not yet done		

Expenditure

221012 Small Office Equipment	2,000	1,550	77.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
221009 Welfare and Entertainment	3,000	2,500	83.3%
227001 Travel inland	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,000	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	7,000	70.0%

Output: Procurement Services

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Placing adverts and publication for various tenders under Open Domestic Bidding in the Newspaper,	Organized procurement of goods, supplies and works on quarterly basis
	Printing, photocopying and binding of solicitation documents. Contract agreements and procurement action files prepared,	Printing, photocopying and binding of solicitation documents. Contract agreements and procurement action files prepared,
	Contract Committee Minutes prepared,	Five (5) sets of Contract Committee Minutes prepared,
	Evaluation Committee Reports prepared and submitted to Contracts Committee for Approval,	
	Four (4) quarterly procurement reports	
	Consolidated Annual Procurement Plan for the Makindye Ssabagabo Municipal Council Prepared	

Expenditure

227001 Travel inland	13,800	370	2.7%
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%
221001 Advertising and Public Relations	12,000	10,520	87.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 11,890	<i>Non Wage Rec't:</i> 23.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 50,000	Total 11,890	Total 23.8%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (Not Planned)	0 (Not Planned)	0	N/A
No. of vehicles purchased	1 (Motor vehicle (Double Pick UP) for the Municipal Council)	0 (Not yet done)	.00	
No. of administrative buildings constructed	0 (Not Planned)	0 (Not Planned)	0	
No. of solar panels purchased and installed	2 (Solar Panels procured for Municipal Headquarters buildings)	0 (Not Planned)	.00	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of existing administrative buildings rehabilitated	2 (Municipal Headquarter Building re-designed and rehabilitated to habitable standards to create office space for Municipal Headquarter Staff)	1 (Municipal Headquarter Building re-designed and rehabilitated to habitable standards to create office space for Municipal Headquarter Staff)	50.00	
No. of computers, printers and sets of office furniture purchased	40 (Computers, Printers and Sets of office Furniture procured)	0 (The Contractor was procured and awaiting signing of Local Purchase Order (LPO))	.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

312101 Non-Residential Buildings	303,030	118,764	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	548,030	118,764	21.7%
Donor Dev't:	0	0	0.0%
Total	548,030	118,764	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/17 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to MEC and 4 Quarterly progress reports submitted to MoFPED.)	30/09/16 (Prepared and submitted 3 Monthly financial reports to MEC and 1 Quarterly progress report produced .)	#Error	N/A
Non Standard Outputs:	Municipal Headquarters. 6 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.	Municipal Headquarters 1 Finance committee report prepared and presented. Finance staff salaries paid by 28th day of every month.		

Expenditure

221007 Books, Periodicals & Newspapers	2,452	234	9.5%
221009 Welfare and Entertainment	4,800	1,666	34.7%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,800	1,695	35.3%	
221012 Small Office Equipment	2,646	380	14.4%	
227004 Fuel, Lubricants and Oils	24,000	2,070	8.6%	
Wage Rec't:	60,840	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	48,498	Non Wage Rec't: 6,045	Non Wage Rec't: 12.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	109,338	Total 6,045	Total 5.5%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3859595000 (Municipality and Divs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in 3 Divisions of Ndejje, Masajja and Bunamwaya.collected.)	306705072 (Other revenues i.e. Land fees, business and public health license, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. collected from the 3 Divisions of Ndejje, Masajja and Bunamwaya.)	7.95	we were unable to organise the Tax Payers' Day due to lack of funds. The FY 2016/2017 is the first year to enforce collection of property rates using the new valuation roll (2015). Tremendous improvement is expected in the 2nd quarter.
Value of Hotel Tax Collected	146300000 (Municipality and Divs Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	44574836 (Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	30.47	
Value of LG service tax collection	181693000 (Municipal and Divs Local Service Tax collection from companies and businesses with employees residing in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	68363472 (Local Service Tax collected from companies and businesses with employees residing in 3 Divisions of Ndejje, Masajja and Bunamwaya.)	37.63	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	12 consolidated Local revenue collection reports from 3 Divisions of Ndejje, Masajja and Bunamwaya prepared.	3 consolidated Local revenue collection reports from 3 Divisions of Ndejje, Masajja and Bunamwaya prepared.
	6 Finance Committee meetings attended,	1 Finance Committee meetings attended,
	3 Lower council revenue collection, monitored	Monitored revenue collection from 3 Lower councils.
	3 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	Sensitised Lower local council members in r
	3 LLGs revenue staff mentored and trained.	
	Cash flow statements prepared on quarterterly basis.	
	36 revenue distribution schedules from Divs received.	
	Tax payers day organised.	
	Revenue data software Sourced..	

Expenditure

221002 Workshops and Seminars	10,100	5,250	52.0%
221005 Hire of Venue (chairs, projector, etc)	25,594	2,385	9.3%
221011 Printing, Stationery, Photocopying and Binding	36,009	10,563	29.3%
221014 Bank Charges and other Bank related costs	2,840	81	2.9%
225001 Consultancy Services- Short term	134,428	11,345	8.4%
227001 Travel inland	35,320	10,570	29.9%
227004 Fuel, Lubricants and Oils	45,960	12,484	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	311,751	52,678	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	311,751	52,678	16.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (Annual Draft Budget for the F/Y 2017/2018 prepared and compiled.)	30/09/2016 (N/A)	#Error	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date of Approval of the Annual Workplan to the Council 15/03/2017 (Municipal Headquarters) 30/09/2016 (Supervised and mentored 5 staffs on new planning and budgeting guidelines) #Error

11 Annual Workplans compiled for the sectors to be approved by Council.

Departmental BFP prepared for 2017/2018.

Annual budget for the F/Y 2017/2018 prepared and compiled.

3 LLGs supervised and mentored on new planning and budgeting guideline)

Non Standard Outputs: Not Planned N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,800	1,735	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,140	1,735	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,140	1,735	10.1%

Output: LG Expenditure management Services

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Expenditure authority from Town Clerk received for every payment,	Received expenditure authority from Town Clerk for every payment,
	Suppliers and employees details on the system confirmed	Submitted details of some of the Suppliers and employees for data capture on the system.
	Procurement requisitions made, Payment vouchers processed, , payable reports produced, confirmations produced, payment cheques written and signed, accounts posted and reconciled,	Made procurement requisitions, processed payment vouchers, produced payable reports, produced
	120 Bank Reconciliation Statements reviewed,	
	12 Financial statements prepared and submitted to MoFPED,	
	4 Municipal accountability reports prepared and submitted to relevant authorities,	
	3 LLGs supervised,	
	All accounts staffs of 3 LLGs trained.	
	Mentored 3 LLG Accounts staff.	

Expenditure

227001 Travel inland	2,215	300	13.5%
227004 Fuel, Lubricants and Oils	1,400	300	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,815	600	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,815	600	12.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2017 (Municipal and Divs	30/08/2016 (Prepared and submitted Final accounts to both the Accountant General and Auditor General's Offices.	#Error	N/A
	Final accounts prepared and submitted to Auditor General.			
	4 MPAC and 1 PAC reports handled,	N/A		
	3 LLGs accounts staff	Supervised and mentored 3 LLGs accounts staff in the preparation of Final accounts.)		

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

supervised and mentored in the preparation of Final accounts.)

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,075	600	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,475	600	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,475	600	17.3%

Output: Sector Management and Monitoring

Non Standard Outputs:

Monitoring and Supervision of Finance service providers and staff in execution of their duties

Together with the Finance Committee monitored developers to assess the level of non compliance.

0

Lack of approved structure plan. Illegal structures. The departments of Works, Physical Planning and Health are understaffed.

Expenditure

227001 Travel inland	5,080	1,050	20.7%
227004 Fuel, Lubricants and Oils	13,170	1,550	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,250	2,600	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,250	2,600	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Assorted stationery supplied to clerk to council's office on a quarterly basis	Assorted stationery supplied to clerk to council's office on a quarterly basis		
	1 function/ event at the Municipal headquarters facilitated on a quarterly basis	4 key council resolutions and policies made followed up (H/qtrs) throughout the FY		
	3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA	Monthly allowances for 2 councils paid		
	12 key council resolutions and policies made followed up (H/qtrs) throughout the FY	Death and bereavement for 2 council staff fac		
	2 trips to source and acquire knowledge and skills from areas outside the country made.			
	Monthly allowances for 3 council & statutory bodies' staff paid			
	Death and bereavement for 3 council & statutory bodies' staff and next of kin facilitated			
	Contribution towards staff medical treatment done			
	Integrate HIV/AIDS related issues especially through sensitization of councilors.			
	Procure bags for Municipal Councilors			
	Produce 2016 District Diaries and Municipal Identification Cards for councilors and staff			
	Produce the Calendars for the 2017.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	1,965	81.9%
221009 Welfare and Entertainment	1,800	1,665	92.5%
227001 Travel inland	9,166	625	6.8%
227004 Fuel, Lubricants and Oils	4,000	3,300	82.5%
221007 Books, Periodicals & Newspapers	626	315	50.3%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>	13,048	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,992	<i>Non Wage Rec't:</i>	7,869	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,040	Total	7,869	Total	25.4%

Output: LG staff recruitment services

Non Standard Outputs:	Decisions communicated to responsible officers/stakeholders by the District Service Commission	Decisions communicated to responsible officers by the District Service Commission for Municipal Recruited Staff	0	N/A
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Expenditure

<i>221004 Recruitment Expenses</i>	6,000	3,455	57.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	3,455	57.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	3,455	57.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Municipal Council Sets of Munites)	2 (Municipal Council Sets of Munite)	33.33	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	3 Executive Committee meetings Conducted (H/qtrs)		
	6 Council meetings conducted (H/qtrs)	2 Council meetings conducted (H/qtrs)		
	Oversee/facilitate Executive monitoring of at least 10 government and Municipal projects (Municipal wide)	Oversee/facilitate Executive monitoring of Municipal roads (Municipal wide)		
	To oversee the 19 Councilors' monitoring of projects (Municipal wide)	To oversee the 19 Councilors' monitoring of projects (Municipal wide)		
		2 execut		
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & Municipal Mayor)			
	Oversee Speakers of the 3 Lower Local Governments in adherence to the provisions of the Local Government Act.			
	2 executive members facilitated to carry out their day today functions at the Municipal H/qtrs			
	3 Death and bereavement cases for 19 councilors and their next of kin catered for.			
	2 Municipal advertisement for public relations contribution to done			
	19 honorable councilors remunerated for the 7 council sittings held at the District			
	18 honorable councilors monthly allowance paid on a monthly basis			
	Monthly salaries for 2 executive members paid during the financial year.			
	2 executive members and the LC III chairperson's gratuity paid during the fourth quarter.			
	The Speakers and Deputy Speakers monthly allowance			

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

paid.

55 LC I chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2016/17

8 LC II chairpersons' annual ex-gratia paid during the fourth quarter Financial Year 2016/17.

2 staff and 19 honorable members facilitated to attend workshops and seminars in other districts and Municipalities on invitation.

Offset 20 of the Municipal Mayor's community obligations

To facilitated both the Male & Female PWD and Youth Councilors to execute their duties Municipal wide done thought out the FY 2016/17

Expenditure

282101 Donations	4,000	2,800	70.0%
227001 Travel inland	32,340	9,250	28.6%
211101 General Staff Salaries	29,952	7,468	24.9%
228002 Maintenance - Vehicles	4,521	454	10.0%
227004 Fuel, Lubricants and Oils	25,000	4,300	17.2%
211103 Allowances	110,400	28,960	26.2%
221017 Subscriptions	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	372	18.6%
Wage Rec't:	29,952	Wage Rec't: 7,468	Wage Rec't: 24.9%
Non Wage Rec't:	196,361	Non Wage Rec't: 46,436	Non Wage Rec't: 23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	226,313	Total 53,904	Total 23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	The total non-wage recurrent allocation to each Division for 'LLG Extension Services (LLS)	The releases will remain at the Municipal Vote	0	The guidelines from MAAIF directs that all funds remain at the Municipal Council Vote
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	3,600	847	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	847	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	847	23.5%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 staff exchange visits/ tours to existing municipality organized. 4 quarterly staff planning meeting held. 4 field Monitoring visits held. 3 farmer Trainings session on urban farming held under OWC at divisional level. Inputs supplied to farmers under NAADS inspected in the 3 divisions delivery and delivery witnessed by technical officers.	4 quarterly planning sessions were held (3 division level, 1 municipal level). 1 Monitoring session with political leaders (production, marketing and technical services committee). 16 farmers' community meetings for enterprise selection, urban farmi	0	N/A
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Expenditure

221009 Welfare and Entertainment	1,808	560	31.0%
221011 Printing, Stationery, Photocopying and Binding	1,812	94	5.2%
222001 Telecommunications	686	150	21.9%
227001 Travel inland	5,234	2,052	39.2%
227004 Fuel, Lubricants and Oils	3,200	495	15.5%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	16,151	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,040	Non Wage Rec't:	3,351	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,191	Total	3,351	Total	11.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not Planned)	0	N/A
Non Standard Outputs:	21 home vegetable gardens established.	16 home vegetable gardens were established at ward level in selected cells		
	14 kitchen gardens established	8 kitchen gardens were established at ward level in selected cells		
	14 mushroom demonstrations made.	10 trainings on disease control, establishment and crop management for vegetables, maize, beans and fruit c		
	38 trainings on disease control conducted.			

Expenditure

221002 Workshops and Seminars	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
224006 Agricultural Supplies	2,899	950	32.8%
227001 Travel inland	1,250	200	16.0%
227004 Fuel, Lubricants and Oils	1,350	160	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,299	1,810	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,299	1,810	24.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	83448 (8400 Cattle, 4800 Goats, and 70248 Poultry Birds)	13380 (456 cattle, 124 goats and 12800 poultry birds)	16.03	N/A
No of livestock by types using dips constructed	0 (Not Planned)	0 (Not Planned)	0	
No. of livestock vaccinated	4029 (3015 animals vaccinated, 1014 animals and poultry screened against epidemic diseases.)	326 (329 animals vaccinated (255 dogs, 24 cats and 50 dairy heifers) in Masajja Division.)	8.09	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 Seminars focusing on meat hygiene and epidemic disease held at ward level.	3 demonstrations on tick control, clean milk production were conducted with selected farmer demonstrators in selected cells in Masajja Division.
	4 demonstrations on tick control, clean milk production, proper vaccine handling, and poultry shelter siting.	
	48 farm visits held.	756 stray dogs were destroyed under disease control in selected major trading centers in all Divisions
	1 fridge for quality assurance with protective wear and equipment procured.	
	4 mobilization meeting with livestock traders for registration and licensing.	
	12 culprits arrested for infringement of veterinary regulations.	

Expenditure

221002 Workshops and Seminars	2,100	800	38.1%
221011 Printing, Stationery, Photocopying and Binding	850	500	58.8%
224001 Medical and Agricultural supplies	1,874	850	45.4%
227001 Travel inland	1,350	300	22.2%
227004 Fuel, Lubricants and Oils	2,050	300	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,224	2,750	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,224	2,750	33.4%

Output: Fisheries regulation

Quantity of fish harvested	306000 (Busabala Landing Site, Nakabugo Landing Site and Kivubu Landing Site)	121104 (Busabala Landing Site, Nakabugo Landing Site and Kivubu Landing Site)	39.58	N/A
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)	0	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	8 Fisher folk trainings and sensitizations on fish regulation for Busabala, Kivubu and Nakabugo BMUs conducted.	4 fisher folk sensitizations on fisheries regulations and management were conducted at Nakabugo and Busabala landing sites.
	8 quarterly planning sessions with landing site committees.	2 quarterly planning meetings were with interim landing site committees at Busabala and Nakabugo landing sites.
	12 monthly statistical reports made and disseminated.	
	Fish inspection at 3 landing sites done regularly.	3 monthly sta
	36 field visits to fish farms and landing sites for technical supervision conducted.	
	2 quarterly patrols and on-spot inspection in markets and route conducted.	
	4 quarterly fisher folk sensitizations on capture and cage fish production technologies done.	
	One demonstration on solar drying technology for mukene fishery set up.	

Expenditure

221002 Workshops and Seminars	800	198	24.8%
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
224006 Agricultural Supplies	1,870	410	21.9%
227001 Travel inland	3,130	450	14.4%
227004 Fuel, Lubricants and Oils	1,500	350	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	1,483	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	1,483	19.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1200 (Municipal wide)	0 (Not Done)	.00	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses inspected for compliance to the law	100 (Municipal Wide)	0 (Not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Municipal Headquarter)	1 (1 trade sensitization meeting for Municipal stakeholders (Municipal Councillors, Municipal Executive, Municipal technical staff, Division Executive members, Senior Assistant Town Clerks, Division treasurers and all Town agents) was organized at Municipal level)	25.00	
No of awareness radio shows participated in	4 (Selected Radio program)	0 (Not done)	.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

221002 Workshops and Seminars	1,850	670	36.2%	
227001 Travel inland	1,200	300	25.0%	
227004 Fuel, Lubricants and Oils	620	200	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,170	29.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,170	29.3%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (Not Planned)	7 (Not Planned)	0	N/A
No. of cooperative groups mobilised for registration	25 (Cooperative groups mobilization and registered across Municipality)	7 (Cooperative groups were mobilized and 52 leaders from the 7 groups trained in registration operations in Ndejje Division)	28.00	
No. of cooperatives assisted in registration	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	N/A	Not Planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
227001 Travel inland	1,000	400	40.0%	
227004 Fuel, Lubricants and Oils	900	340	37.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,040	41.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,040	41.6%	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 0 (Not Planned) 0 (Not Planned) 0 N/A

No. and name of new tourism sites identified 2 (Lusiti Cultural Site and Source of River Mayanja) 3 (3 potential sites were visited for preliminary assessment(Mirimu hill, Lusiti and the sources of River Mayanja in Ndejje, Masajja and Bunamwaya Divisions.) 150.00

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 1000 (Across all Municipality) 0 (The exercise not yet conducted) .00

Non Standard Outputs: N/A Not Planned

Expenditure

227001 Travel inland	700	300	42.9%
227004 Fuel, Lubricants and Oils	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	400	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	400	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

0 Mobilization ongoing but Implmentation for medical examination delayed due to delay in contracting service providers.

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>Reports on sensitization, Number of trainings done, reports on education talks at static units.</p> <p>Quarterly reports, Reports on mobilization and Medical examination, 12 Cleaning days, Monthly and Quarterly reports on Institutions and Schools Inspections.</p> <p>Reports on immunization outreaches conducted, 12 Supervision visits,</p> <p>Proportion of health workers sensitized, 98% of reports submitted timely</p> <p>60% Health facilities supported and supervised monthly</p>	<p>Six (06) Sensitization Meetings held,</p> <p>04-Trade order (Ndejje, Masajja and Bunamwaya Divisions) ,</p> <p>02- Health and Sensitization meetings (Busabala and Nakabugo Fish Landing Sites,</p> <p>First quarterly report submitted,</p> <p>One CME training held at N</p>
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Expenditure

211101 General Staff Salaries	381,106	95,277	25.0%
227001 Travel inland	7,000	4,783	68.3%
227004 Fuel, Lubricants and Oils	10,000	68	0.7%
Wage Rec't:	381,106	Wage Rec't: 95,277	Wage Rec't: 25.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 4,851	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	401,106	Total 100,127	Total 25.0%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Diagnosis and Treatment Services)	20 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre nd MildMay)	2.22	N/A
Number of inpatients that visited the NGO Basic health facilities	3061 (St. Apollo Medical Centre and Lufuka Valley Medical Centre)	350 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre and Mildmays)	11.43	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)	618 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)	7.27	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the NGO Basic health facilities	42000 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre)	18829 (St. Apollo Medical Centre, St. Magdallene, Atom Medical Centre and Lufuka Valley Medical Centre and MildMay)	44.83	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	22,697	5,113	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,697	5,113	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,697	5,113	22.5%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	17616 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	1642 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	9.32	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	56 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	56.57	
% age of approved posts filled with qualified health workers	73 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	73 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	1770 (Ndejje HCIV)	328 (Ndejje HC IV and Mutungo HC II)	18.53	
Number of inpatients that visited the Govt. health facilities.	2000 (Ndejje HCIV)	404 (Ndejje HC IV)	20.20	
Number of outpatients that visited the Govt. health facilities.	57556 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	15255 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	26.50	
No of trained health related training sessions held.	4 (Staff trained in Quality of Health Service Deliveries and Inter personal skills)	5 (Ndejje HC IV)	125.00	
Number of trained health workers in health centers	31 (Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII)	4 (Ndejje HC IV)	12.90	
Non Standard Outputs:	Quarterly Health Unit Management Committee meetings conducted in all Hus	Quarterly Health Unit Management Committee meetings conducted in all Hus		

Expenditure

263367 Sector Conditional Grant	107,677	26,685	24.8%	
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,677	Non Wage Rec't:	26,685	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,677	Total	26,685	Total	24.8%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs:	04 CMEs conducted	01 CME conducted
	12 monthly review meetings	2 monthly review meetings
	04 meetings conducted	01 meeting conducted
	Outreaches conducted, HUMCM held.	01 community outreach at Busabala (Dental Camp)

Expenditure

221002 Workshops and Seminars	2,000	900	45.0%		
221011 Printing, Stationery, Photocopying and Binding	500	54	10.8%		
224005 Uniforms, Beddings and Protective Gear	1,619	500	30.9%		
227001 Travel inland	8,580	1,724	20.1%		
227004 Fuel, Lubricants and Oils	3,620	60	1.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,619	Non Wage Rec't:	3,238	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,619	Total	3,238	Total	17.4%

Output: Healthcare Services Monitoring and Inspection

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	12 Supervision visits of CBDOTs done	3 Supervision visits of CBDOTs done
	4 Supervision visits of trained health workers in IMCI done	No Supervision visit of trained health workers in IMCI done
	12 Monthly review meetings conducted for IMCI	02 Monthly review meetings conducted for IMCI
	2 Mid Term review meetings for the Municipal Council	
	Annual Health Assembly held at Municipal Level	
	Support supervision of Lower Level Health Units done	

Expenditure

221002 Workshops and Seminars	1,000	760	76.0%
227001 Travel inland	3,800	3,653	96.1%
227004 Fuel, Lubricants and Oils	1,400	503	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,916	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,916	49.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	500 (P7 Pupils registered for PLE in all UNEB PLE Centres)	0 (Not Planned)	.00	N/A
No. of Students passing in grade one	300 (In all UPE Schools)	0 (Not Planned)	.00	
No. of student drop-outs	0 (In all UPE schools)	0 (In all UPE Schools)	0	
No. of pupils enrolled in UPE	8452 (In all UPE schools)	8633 (In all UPE Schools)	102.14	
No. of qualified primary teachers	210 (In all UPE Schools)	198 (In all UPE Schools)	94.29	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teachers paid salaries	210 (In all UPE Schools)	198 (In all UPE Schools)	94.29	
Non Standard Outputs:	Transferred UPE Capitation to 16 UPE schools	Transferred UPE Capitation to 16 UPE schools		
	Primary Teachers Salaries Paid	Primary Teachers' Salaries Paid		

Expenditure

263366 Sector Conditional Grant (Wage)	1,141,618		329,767		28.9%
263367 Sector Conditional Grant (Non-Wage)	68,304		27,207		39.8%
Wage Rec't:	1,141,618	Wage Rec't:	329,767	Wage Rec't:	28.9%
Non Wage Rec't:	68,304	Non Wage Rec't:	27,207	Non Wage Rec't:	39.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,209,922	Total	356,974	Total	29.5%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1800 (In all secondary schools in the Municipality)	0 (Not Planned)	.00	N/A
No. of students passing O level	1300 (In all secondary schools in the Municipality)	0 (Not Planned)	.00	
No. of teaching and non teaching staff paid	73 (In USE schools of Aggrey Memorial and Lubugumu Jamia High School)	75 (In USE schools of Aggrey Memorial and Lubugumu Jamia High School)	102.74	
No. of students enrolled in USE	3822 (In all USE and UPOLET schools)	3852 (In all USE and UPOLET schools)	100.78	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

263366 Sector Conditional Grant (Wage)	611,570		178,110		29.1%
263367 Sector Conditional Grant (Non-Wage)	645,153		167,738		26.0%
Wage Rec't:	611,570	Wage Rec't:	178,110	Wage Rec't:	29.1%
Non Wage Rec't:	645,153	Non Wage Rec't:	167,738	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,256,723	Total	345,848	Total	27.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Office imprest facilitated	Office imprest facilitated		
	Statistical Forms for Academic 2016 administered to all both primary and Secondary schools in the Municipality	ECD centres in the entire Municipality monitored		
	ECD centres in the entire Municipality monitored	SMC for newly constituted in selected UPE trained		
	SMC for newly constituted in selected UPE trained	Education Staff allowances paid		
	PLE 2016 exercise supported by the Municipality	On spot check inspections in both Primary and Secondary schools done		
	Education Staff allowances paid	Political Mon		
	On spot check inspections in both Primary and Secondary schools done			
	Political Monitoring of schools supported			
	Sensitization meeting on HIV/AIDS for selected categories of teachers held			
	Office equipment and furniture procured			
	Monitoring of Staff attendance under OBT database done for staff lists and School Pupils and Students Enrollment			

Expenditure

211103 Allowances	12,600	2,500	19.8%		
221009 Welfare and Entertainment	8,600	500	5.8%		
221017 Subscriptions	3,000	600	20.0%		
227001 Travel inland	29,320	3,000	10.2%		
227004 Fuel, Lubricants and Oils	14,910	800	5.4%		
Wage Rec't:	26,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,488	Non Wage Rec't:	7,400	Non Wage Rec't:	8.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,488	Total	7,400	Total	6.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports	4 (Quarterly inspection reports)	1 (One (1) Quarterly inspection	25.00	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

provided to Council	compiled and submitted to responsible committee of Council)	reports compiled and submitted to responsible committee of Council)		
No. of tertiary institutions inspected in quarter	0 (No Tertiary institution inspected)	0 (No Tertiary institution inspected)	0	
No. of secondary schools inspected in quarter	11 (Both Government USE and UPOLET and Private Secondary schools)	11 (Both Government USE and UPOLET and Private Secondary schools)	100.00	
No. of primary schools inspected in quarter	94 (Both Government Primary and Private Primary schools)	94 (Both Government Primary and Private Primary schools)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		
<i>Expenditure</i>				
227001 Travel inland	19,000	7,900	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,244	7,900	18.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,244	7,900	18.3%	

Output: Sports Development services

			0	N/A
Non Standard Outputs:	Sports activities and training teachers in athletics and ball games administration supported by the Municipality	Sports activities and training teachers in athletics and ball games administration supported by the Municipality		
<i>Expenditure</i>				
221010 Special Meals and Drinks	5,800	1,583	27.3%	
227001 Travel inland	5,500	1,000	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,000	2,583	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,000	2,583	13.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	4 (St. Noah Nfuufu - Seguku Road)	0 (Not Planned)	.00	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	182 (Routine Manual Maintenance (90.5km): Namasuba - Ndejje - Kitiko (8.2km), Star Bunamwya - Lweza (6km), Lubowa - Lower Quality road (1.2km), Kibiri - Ndejje - Masitowa (2.3km), Mutundwe - Bunamwaya (6.4km), Lweza Conference Centre - Mukyanga (2km), Bunamwaya Central - Aggrey - Kisiramu - Kasjambula (1.5), Namasuba DK - Busabaka Road (1.2km), Gwowonya Egere - Kikajjo - Namasumba Road (2.5km), Lubugumu - Lubowa Road (2km), Kanyanya - Lubowa Road (3.4km), Ndejje - Zana Road (1.5km), St. Noah - Seguku (4km), Gangu - Kabuuma - Kibiri (3km), Bongole - Kibiri (3.5km), Kibiri - Salaama (2.4km), Appolo Kivebulaya Road (1km), Ndejje - Muslem P/s - Mutungo Road (2km), Zzimwe Road (1.5km), Mirimu - Bongole - Kanaaba Road (4.6km), Mirimu - Zanta (Sempala Road) (2.4km), Kitebi - Bunamwaya - Ngobe - Seguku Road (1.5km), Mutundwe - Musomoko Road (1.5km), Nsiimbe - Sekibengo Road (2km), Naava - Kisigula Road (2km), Bateefu - Mayanja - Kanaala Raod (2.5km), Masajja - Kibira - Mayanja Road (3km), Gangu B Trading Center - Nayiga Road (3km), PWD - Namuli - Kikajjo Road (2km), Bunamwaya - Pal Suites (2km), Kiggo - Kanaba (3.8km), Kaggwa - Kabira (1.8km), Kanaba - Buggu - Kibuloka (1.8km), and Zanta - Kanaba (2km)	0 (Not done due to procurement process ongoing)	.00	
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Routine Mechanical Maintenance (90.59km):
Namasuba - Ndejje - Kitiko (8.2km), Star Bunamwya - Lweza (6km), Lubowa - Lower Quality road (1.2km), Kibiri - Ndejje - Masitowa (2.3km), Mutundwe - Bunamwaya (6.4km), Lweza Conference Centre - Mukyanga (2km),

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Ziranumbu - Kirinda - Busabala P/S (Masinzizo Road) (2.3km), Bunamwaya Central - Aggrey - Kisiramu - Kasjambula (1.5), Namasuba DK - Busabaka Road (1.2km), Gwowonya Egere - Kikajjo - Namasumba Road (2.5km), Lubugumu - Lubowa Road (2km), Kanyanya - Lubowa Road (Lubwama Road) (3.4km), Ndejje - Zana Road (1.5km), St. Noah - Seguku (4km), Batabata - Movit - Nyanama (3km), Gangu - Kabuuma - Kibiri (3km), Bongole - Kibiri (3.5km), Kibiri - Salaama (2.4km), Appolo Kivebulaya Road (1km), Ssenkungu Ring Road - betina Primary School (4km), Ndejje - Muslem P/s - Mutungo Road (2km), Zzimwe Road (1.5km), Mirimu - Bongole - Kanaaba Road (4.6km), Mirimu - Zanta (Sempala Road) (2.4km), Mutungo Central - Play Ground - Nakabugo Landing (2km), Kitebi - Bunamwaya - Ngobe - Seguku Road (1.5km), Nsiimbe - Sekibengo Road (2km), Naava - Kisigula Road (2km), Bateefu - Mayanja - Kanaala Raod (2.5km), Masajja - Kibira - Mayanja Road (3km), Gangu B Trading Center - Nayiga Road (3km), Lufuka - Kikajjo Road (3km), PWD - Namuli - Kikajjo Road (2km), and Kasambalyanda - Aiden - Gerald Close (1.5km).)

Non Standard Outputs:

Supply, installation (166 Culverts) and construction of end structures - 600mm diameter concrete culverts on selected Municipal Roads using DDEG funds

Supplied, installed (70 Culverts) and construction of end structures - 600mm diameter concrete culverts on selected Municipal Roads using Property Rates funds

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,117,198	53,804	4.8%
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	957,198	Non Wage Rec't:	53,804	Non Wage Rec't:	5.6%
Domestic Dev't:	160,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,117,198	Total	53,804	Total	4.8%

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Routine Labour Based and Mechanical Maintenance of Municipal and Division road done	Not done due to procurement process ongoing	0	Constant mechanical breakdown of the Road Plants
	Installation of Culverts in selected Low spots of roads			
	Staff Salaries Paid			

Expenditure

227001 Travel inland	42,245	28,644	67.8%
Wage Rec't:	27,000	0	0.0%
Non Wage Rec't:	76,920	28,644	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,920	28,644	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(Not Planned)	0 (Not Planned)	0	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	6 Local Environment Committee meetings held	Environmental Focal Person (EFP) has identified and assigned duties,
	LAVRAC activities carried out, workshop attended, LAVRAC subscription fees paid	LAVRAC workshop attended in Masaka Municipality and LAVRAC subscription fees paid
	Environement awareness creation mainstreaming and monitoring	Environment awareness creation mainstreaming and monitoring

Expenditure

227001 Travel inland	2,760	91	3.3%
221002 Workshops and Seminars	12,409	2,409	19.4%
Wage Rec't:	13,500	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,169	Non Wage Rec't: 2,500	Non Wage Rec't: 48.4%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,669	Total 2,500	Total 8.7%

Output: Infrastructure Planning

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	6 Planning Committee meetings held at the Municipal Headquarters	2 Planning Committee meetings held at the Municipal Headquarters (procurement ongoing)
	6 Sensitization meetings on orderly development and trade order held	3 Sensitization meetings on orderly development and trade order held at Municipal Headquarters
	Municipal boundaries demarcated and marked with sign posts	Fifty (50) pre-building inspections done, Over 90 post building ins
	Property Identification / Building Labelling in three Division of using Property Tax - Phase 1 conducted	
	Roads gazzeted, named and road reserve marks placed	
	10 Solar street lights installed along Namasumba - Ndejje - Kitiko road	
	One Structural Plan prepared for Makindye Municipality, Five thematic lays/Maps produced and one report prepared	
	Routine site and / or Building inspections done	

Expenditure

227001 Travel inland	16,500	3,742	22.7%
227004 Fuel, Lubricants and Oils	11,652	2,300	19.7%
221002 Workshops and Seminars	21,501	3,000	14.0%
Wage Rec't:	13,500	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	201,652	9,042	4.5%
Donor Dev't:		0	0.0%
Total	215,152	9,042	4.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	CBS department quarterly meetings held	-Programs undertaken by the sector like YLP, UWEF, FAL and CBR coordinated.	0	N/A
	CBS staff facilitated			
	OBT performance reports and workplan prepared	-Sectoral committee monitoring conducted, targeting YLP beneficiaries		
	CBS activities like CDD and YLP programmes coordinated.	-Salaries of all departmental staff paid		
		-OBT performance report for the first quarter prepared		

Expenditure

221002 Workshops and Seminars	4,450	900	20.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	600	15.0%
227001 Travel inland	4,800	1,277	26.6%
227004 Fuel, Lubricants and Oils	6,390	1,528	23.9%
Wage Rec't:	30,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,440	Non Wage Rec't: 4,305	Non Wage Rec't: 19.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,440	Total 4,305	Total 8.2%

Output: Probation and Welfare Support

No. of children settled	15 (Across the Makindye Ssabagabo Municipality)	3 (With parents and guardians in Makindye Municipal Council)	20.00	N/A
Non Standard Outputs:	Routine probation and social welfare cases handled	-35 Routine probation and social welfare cases handled.		
		-Mapping of OVC households coordinated by CBS and a development partner CAF on going in Masaja Division		

Expenditure

227001 Travel inland	2,770	600	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,200	Non Wage Rec't: 600	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,200	Total 600	Total 6.5%

Output: Community Development Services (HLG)

No. of Active	3 (Three Divisions of	2 (Bunamwaya, Ndejje)	66.67	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Community Development Workers	Bunamwaya, Masajja and Ndejje)			
Non Standard Outputs:	Communities sensitised on community Based government programmes like CDD and YLP . Beneficiary groups in government programmes like YLP and CDD monitored and supervised CDD orientation meetings for Project Management Committees and Community Procurement Committees held.	-Two quarterly departmental meetings involving both municipal and Division staff held. -CDW financially facilitated to undertake participatory planning, follow up probation cases and sensitize communities about development interventions -Local leade		

Expenditure

221002 Workshops and Seminars	0	1,000		N/A
227001 Travel inland	8,200	4,500		54.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	3,000	Non Wage Rec't:	25.0%
Domestic Dev't:	10,000	2,500	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	5,500	Total	25.0%

Output: Adult Learning

No. FAL Learners Trained	40 (Across the Municipal council)	0 (N/A)	.00	N/A
Non Standard Outputs:	FAL benchmark visits for FAL instructors, FAL learners and Community Development Workers conducted FAL instructors trained and training materials provided. Support supervision to FAL instructors held.	-Meeting held with FAL instructors to establish status of the program in the Municipal Council		

Expenditure

227001 Travel inland	2,150	500		23.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,800	500	Non Wage Rec't:	7.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,800	500	Total	7.4%

Output: Gender Mainstreaming

0 N/A

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Community trained about Gender budgeting and awareness.	-Sector gender focal persons appointed.
	Skills enhancement training for PWDs, youths, women and elderly groups conducted	-Sector gender focal persons trained on gender analysis and mainstreaming.
		-Mobilisation of women about UWEF on going.
		-Expression of Interest by women Interest groups for UWEF on going.
		-Local Leaders a

Expenditure

221002 Workshops and Seminars	0	800		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,150	800	Non Wage Rec't:	19.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,150	800	Total	19.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned)	2 (Masaja Division)	0	N/A
Non Standard Outputs:	N/A	-Mobilisation of youth about YLP on going. -Expression of Interest by Youth Interest groups for YLP on going. -Local Leaders and technocrats at Municipal and Division levels sensitised about YLP. -Municipal Youth Councillors facilitated to partici		

Expenditure

221002 Workshops and Seminars	0	1,400		N/A
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
227001 Travel inland	0	4,735		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		6,635	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	6,635	Total	0.0%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	3 (Youth Councils for three (3) divisions of Masajja, Bunamwaya, and Ndejje)	3 (Masajja, Bunamwaya, and Ndejje)	100.00	N/A
Non Standard Outputs:	N/A	-Youth Council executive members from Masajja, Bunamwaya, and Ndejje facilitated to participate in events to mark Youth Day at Wakiso District Headquarters. -Youth Council executive members facilitate to mobilise youth embrace the YLP program		

Expenditure

227001 Travel inland	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	N/A
Non Standard Outputs:		-Mobilisation of PWDs and elderly to access assistive devices on going. -2 Mediation meetings held to resolve differences in Home Aidus Organisation		

Expenditure

221002 Workshops and Seminars	0	400	N/A
227001 Travel inland	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		850	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	850	0.0%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid	3 Departmental meetings held	0	Staff not yet on Municipal Council Payroll
	12 Departmental meetings held	Staff allowances paid		
	Staff allowances paid			
	Staff appraised on their performance			

Expenditure

227004 Fuel, Lubricants and Oils	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	850	56.7%
Wage Rec't:	13,800	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,150	Non Wage Rec't: 21.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,800	Total 2,150	Total 9.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal meeting minutes)	3 (Municipal meeting minutes held at the Municipal Headquarters)	25.00	N/A
No of qualified staff in the Unit	2 (Municipal Council Level)	0 (Municipal Council Level)	.00	

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	OBT departmental work plans, quarterly performance reports for the Municipality prepared for FY 2016 - 2017	OBT Performance Contact Form B compiled and submitted to MoFPED for FY 2016 - 2017
	One (1) Budget Conference for FY 2017/2018 held	
	One Budget Framework Paper for FY 2017/18 prepared and submitted to Municipal council and MoFPED	
	One Draft Performance Contract Form B for FY 2017/18 prepared and submitted to MoFPED	
	One Final Performance Contract Form B for FY 2017/18 prepared and submitted to MoFPED	

Expenditure

227001 Travel inland	5,700	1,792	31.4%
221008 Computer supplies and Information Technology (IT)	1,000	720	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,512	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	2,512	14.0%

Output: Monitoring and Evaluation of Sector plans

		0	N/A
Non Standard Outputs:	Projects established at Division and Municipal level appraised for FY 2017/18	1 Quarterly monitoring visits and supervision reports produced for Municipality projects	
	4 Quarterly monitoring visits and supervision reports produced for Municipality projects	3 Participatory Planning meetings (Workshops) held at Division level	
	45 stakeholders sensitized in M&E tools to enhance skills.		
	3 Participatory Planning meetings(Workshops) held at Division level		

Expenditure

227001 Travel inland	17,800	950	5.3%
227004 Fuel, Lubricants and Oils	15,600	800	5.1%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,177	Domestic Dev't:	1,750	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,177	Total	1,750	Total	4.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 handovers to be handled	Three (3) handovers handled for Masajja, Bunamwaya and Ndejje Divisions	0	N/A
	4 special audits to be handled	No special audit handled		
	3 Subscriptions to IIA, LOGIAA made	No Subscriptions to IIA, LOGIAA made		
	4 workshops to be attended (2 for LOGIAA, 1 for ICPAU AND 1 for IIA)	One (1) workshop attended for ICPAU		
	Office Imprest paid on quarterly basis	No staff training done in Risk Management		
	3 staff trainings anticipated in Risk Management			

Expenditure

221003 Staff Training	7,400	1,950	26.4%		
221011 Printing, Stationery, Photocopying and Binding	1,600	600	37.5%		
227001 Travel inland	3,600	1,995	55.4%		
227004 Fuel, Lubricants and Oils	4,800	300	6.3%		
Wage Rec't:	13,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,600	Non Wage Rec't:	4,845	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,600	Total	4,845	Total	10.6%

Output: Internal Audit

No. of Internal	88 (16 Municipal and	17 (Nine (9) Municipal	19.32	N/A
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Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Department Audits	Divisional headquarter audits	department audits and Three (3) Divisional headquarter audits done		
	12 Monthly payroll audits	Three (3) Monthly payroll audits for July - September 2016 done		
	32 UPE audits of 16 schools	One (1) UPE audit of Namasuba UMEA P/S done		
	10 Audits of 5 Universal Secondary Schools	No Audit of 5 Universal Secondary Schools done		
	10 Audits of 5 Health centers	One (1) Audit of Ndejje HCIV done		
	2 Procurement Audits	No Procurement Audit done		
	2 Audits of CDD program	No Audit of CDD program done		
	2 Audits of Youth Livelihood Program	No Audit of Youth Livelihood Program done		
	2 Audits of Discretionary Development Equalization Grant)	No Audit of Discretionary Development Equalization Grant done)		
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Quarterly Reports for Municipal)	27/10/2016 (Quarterly Reports for Municipal)	#Error	
Non Standard Outputs:	2 handovers to be handled	Three (3) handovers handled for Masajja, Bunamwaya and Ndejje Divisions		
	2 special audits to be handled	No special audit handled		
	Subscription to IIA, LOGIAA	No Subscriptions to IIA, LOGIAA made		
	4 workshops to be attended	One (2) workshop attended for ICPAU		

Expenditure

227001 Travel inland	5,800	1,022	17.6%
227004 Fuel, Lubricants and Oils	10,400	1,103	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,200	2,125	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,200	2,125	11.7%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,501,862	<i>Wage Rec't:</i>	610,621	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	3,485,118	<i>Non Wage Rec't:</i>	594,737	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>	1,100,251	<i>Domestic Dev't:</i>	134,056	<i>Domestic Dev't:</i>	12.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,087,231	Total	1,339,415	Total	18.9%

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNAMWAYA		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		880,577	184,571
<i>Sector: Agriculture</i>				1,200	282
<i>LG Function: Agricultural Extension Services</i>				1,200	282
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,200	282
LCII: BUNAMWAYA				1,200	282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunamwaya Division		Sector Conditional Grant (Non-Wage)	N/A	1,200	282
<i>Sector: Works and Transport</i>				50,052	0
<i>LG Function: District, Urban and Community Access Roads</i>				50,052	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				50,052	0
LCII: BUNAMWAYA				35,570	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitebi - Bunamwaya - Ngobe - Seguku Road (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	690	0
Bunamwaya - Pal Suites (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Batabata - Movit - Nyanama (3km)		District Discretionary Development Equalization Grant	N/A	5,085	0
Ssenkungu Ring Road - betina Primary School (4km)		District Discretionary Development Equalization Grant	N/A	6,780	0
Kitebi - Bunamwaya - Ngobe - Seguku Road (1.5km)		District Discretionary Development Equalization Grant	N/A	2,543	0
Star Bunamwaya - Lweza (6km)		Sector Conditional Grant (Non-Wage)	N/A	12,930	0
Bunamwaya Central - Aggrey - Kisiramu - Kasjambula (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	6,623	0
LCII: MUTUNDWE				14,482	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutundwe - Musomoko Road (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	690	0

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNAMWAYA		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		880,577	184,571
Mutundwe - Bunamwaya (6.4km)		Sector Conditional Grant (Non-Wage)	N/A	13,792	0
Sector: Education				801,823	181,336
LG Function: Pre-Primary and Primary Education				401,925	69,309
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,000	0
LCII: BUNAMWAYA				85,000	0
Item: 312101 Non-Residential Buildings					
Two Classroom Block at St. Thereza Bunamwaya P/S in Bunamwaya Division		Urban Discretionary Development Equalization Grant	N/A	85,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				316,925	69,309
LCII: BUNAMWAYA				4,997	2,214
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Thereza Bunamwaya P/S		Sector Conditional Grant (Non-Wage)	N/A	4,997	2,214
LCII: MUTUNDWE				7,222	3,448
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunamwaya C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,654	2,093
NYANAMA MOSLEM P.S				N/A	2,568
LCII: Not Specified				304,706	63,647
Item: 263366 Sector Conditional Grant (Wage)					
304,705,950		Sector Conditional Grant (Wage)	N/A	304,706	63,647
LG Function: Secondary Education				399,898	112,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				399,898	112,027
LCII: BUNAMWAYA				120,907	30,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
AGGREY MEMORIAL SS		Sector Conditional Grant (Non-Wage)	N/A	120,907	30,776
LCII: MUTUNDWE				278,991	81,251
Item: 263366 Sector Conditional Grant (Wage)					
LUBUGUMU JAMIA HIGH SCH		Sector Conditional Grant (Wage)	N/A	278,991	81,251

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUNAMWAYA		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		880,577	184,571
<i>Sector: Health</i>				27,502	2,953
<i>LG Function: Primary Healthcare</i>				27,502	2,953
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				10,000	0
LCII: MUTUNDWE				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Rehabilitation of Mutundwe HCII emergency Maternity Wing Wall		District Discretionary Development Equalization Grant	N/A	1,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Mutundwe HCII emergency Maternity Wing Wall		District Discretionary Development Equalization Grant	N/A	9,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,130
LCII: BUNAMWAYA				7,660	2,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lufuka Valley Medical centre		Sector Conditional Grant (Non-Wage)	N/A	7,660	2,130
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,842	822
LCII: BUNAMWAYA				4,921	411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunamwaya HCII		Sector Conditional Grant (Non-Wage)	N/A	4,921	411
LCII: MUTUNDWE				4,921	411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutundwe HCII		Sector Conditional Grant (Non-Wage)	N/A	4,921	411

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASAJJA		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		1,146,815	315,311
Sector: Agriculture				1,200	282
LG Function: Agricultural Extension Services				1,200	282
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,200	282
LCII: MASAJJA				1,200	282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masajja Division		Sector Conditional Grant (Non-Wage)	N/A	1,200	282
Sector: Works and Transport				61,692	0
LG Function: District, Urban and Community Access Roads				61,692	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,692	0
LCII: BUSABALA				13,354	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gangu - Kabuuma - Kibiri (3km)		Sector Conditional Grant (Non-Wage)	N/A	1,804	0
Gangu - Kabuuma - Kibiri (3km)		District Discretionary Development Equalization Grant	N/A	5,085	0
Gangu B Trading Center - Nayiga Road (3km)		Sector Conditional Grant (Non-Wage)	N/A	1,380	0
Gangu B Trading Center - Nayiga Road (3km)		District Discretionary Development Equalization Grant	N/A	5,085	0
LCII: MASAJJA				24,536	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibiri - Salaama (2.4km)		Sector Conditional Grant (Non-Wage)	N/A	5,172	0
Bateefu - Mayanja - Kanaala Raod (2.5km)		District Discretionary Development Equalization Grant	N/A	4,238	0
Kibiri - Salaama (2.4km)		District Discretionary Development Equalization Grant	N/A	4,068	0
Kaggwa - Kabira (1.8km)		Sector Conditional Grant (Non-Wage)	N/A	828	0

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASAJJA		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		1,146,815	315,311
Nsiimbe - Sekibengo Road (2km)		District Discretionary Development Equalization Grant	N/A	3,390	0
Masajja - Kibira - Mayanja Road (3km)		District Discretionary Development Equalization Grant	N/A	3,390	0
Masajja - Kibira - Mayanja Road (3km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Bateefu - Mayanja - Kanaala Raod (2.5km)		Sector Conditional Grant (Non-Wage)	N/A	1,150	0
Nsiimbe - Sekibengo Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Appolo Kivebulaya Road (1km)		Sector Conditional Grant (Non-Wage)	N/A	460	0
LCII: NAMASUBA				23,803	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
PWD - Namuli - Kikajjo Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Naava - Kisigula Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Appolo Kivebulaya Road (1km)		District Discretionary Development Equalization Grant	N/A	1,695	0
Zzimwe Road (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	690	0
Gwowonya Egere - Kikajjo - Namasuba Road (2.5km)		Sector Conditional Grant (Non-Wage)	N/A	5,974	0
Zzimwe Road (1.5km)		District Discretionary Development Equalization Grant	N/A	2,543	0
PWD - Namuli - Kikajjo Road (2km)		District Discretionary Development Equalization Grant	N/A	5,085	0

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASAJJA		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		1,146,815	315,311
Namasuba DK - Busabala Road (1.2km)		Sector Conditional Grant (Non-Wage)	N/A	2,586	0
Naava - Kisigula Road (2km)		District Discretionary Development Equalization Grant	N/A	3,390	0
Sector: Education				1,076,263	312,899
LG Function: Pre-Primary and Primary Education				458,092	139,552
Capital Purchases					
Output: Classroom construction and rehabilitation				125,000	0
LCII: MASAJJA				125,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Two Classroom Block at St, Puis Masajja P/S in Masajja Division		Development Grant	N/A	4,000	0
Rehabilitation of Three Classrooms at Masajja UMEA P/S in Masajja Division		Development Grant	N/A	2,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Three Classrooms at Masajja UMEA P/S in Masajja Division		Development Grant	N/A	38,000	0
Two Classroom Block at St, Puis Masajja P/S in Masajja Division		Development Grant	N/A	81,000	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				333,092	139,552
LCII: BUSABALA				11,708	3,233
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P/S		Sector Conditional Grant (Non-Wage)	N/A	1,476	969
KIBIRI C/U PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,095	0
St. Kizito P/S Kibiri		Sector Conditional Grant (Non-Wage)	N/A	5,137	2,263
LCII: MASAJJA				10,218	4,507
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASAJJA		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		1,146,815	315,311
ST. PIUS P.S MASAJJA		Sector Conditional Grant (Non-Wage)	N/A	5,550	2,409
MASAJJA UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,668	2,097
LCII: NAMASUBA Item: 263367 Sector Conditional Grant (Non-Wage)				6,460	2,731
NAMASUBA UMEA P/S.		Sector Conditional Grant (Non-Wage)	N/A	6,460	2,731
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				304,706	129,082
All UPE Schools Staff Teachers in Masajja Division		Sector Conditional Grant (Wage)	N/A	304,706	129,082
LG Function: Secondary Education				618,171	173,347
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				618,171	173,347
LCII: BUSABALA Item: 263366 Sector Conditional Grant (Wage)				482,781	132,576
AGGREY MEMORIAL SS		Sector Conditional Grant (Wage)	N/A	332,579	96,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
AWEGYS S.S		Sector Conditional Grant (Non-Wage)	N/A	150,201	35,718
LCII: MASAJJA Item: 263367 Sector Conditional Grant (Non-Wage)				135,391	40,771
AGRO LINKS ACADEMY		Sector Conditional Grant (Non-Wage)	N/A	135,391	40,771
Sector: Health				7,660	2,130
LG Function: Primary Healthcare				7,660	2,130
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,660	2,130
LCII: MASAJJA Item: 263367 Sector Conditional Grant (Non-Wage)				7,660	2,130
St. Apollo Medical centre		Sector Conditional Grant (Non-Wage)	N/A	7,660	2,130

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		2,993,148	354,067
<i>Sector: Works and Transport</i>				1,348,728	0
<i>LG Function: District, Urban and Community Access Roads</i>				918,536	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				918,536	0
LCII: MUTUNGO				12,838	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiggo - Kanaba (3.8km)		Sector Conditional Grant (Non-Wage)	N/A	1,748	0
Mutungo Central - Play Ground - Nakabugo Landing (2km)		District Discretionary Development Equalization Grant	N/A	3,390	0
Ndejje - Muslem P/s - Mutungo Road (2km)		District Discretionary Development Equalization Grant	N/A	3,390	0
Lweza Conference Centre - Mukyanga (2km)		Sector Conditional Grant (Non-Wage)	N/A	4,310	0
LCII: NDEJJE				60,381	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lubugumu - Lubowa Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	4,310	0
Bongole - Kibiri (3.5km)		Sector Conditional Grant (Non-Wage)	N/A	1,610	0
Mirimu - Bongole - Kanaaba Road (4.6km)		Sector Conditional Grant (Non-Wage)	N/A	2,116	0
Namasuba - Ndejje - Kitiko (8.2km)		Sector Conditional Grant (Non-Wage)	N/A	13,942	0
Mirimu - Bongole - Kanaaba Road		District Discretionary Development Equalization Grant	N/A	7,492	0
Kibiri - Ndejje - Masitowa (2.3km)		Sector Conditional Grant (Non-Wage)	N/A	4,957	0
Mirimu - Zanta (Sempala Road) (2.4km)		Sector Conditional Grant (Non-Wage)	N/A	1,104	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		2,993,148	354,067
Kanyanya - Lubowa Road (3.4km)		Sector Conditional Grant (Non-Wage)	N/A	7,327	0
Bongole - Kibiri (3.5km)		District Discretionary Development Equalization Grant	N/A	5,933	0
Kanaba - Buggu - Kibuloka (1.8km)		Sector Conditional Grant (Non-Wage)	N/A	828	0
Zanta - Kanaba (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Mirimu - Zanta (Sempala Road) (2.4km)		District Discretionary Development Equalization Grant	N/A	4,068	0
Kasambalyanda - Aiden - Gerald Close (1.5km)		District Discretionary Development Equalization Grant	N/A	2,543	0
Ndejje - Zana Road (1.5km)		Sector Conditional Grant (Non-Wage)	N/A	3,233	0
LCII: SEGUKU				845,317	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndejje - Muslem P/s - Mutungo Road (2km)		Sector Conditional Grant (Non-Wage)	N/A	920	0
Periodic maintenance of St. Noah Nfuufu - Seguku (4km) road		Locally Raised Revenues	N/A	833,497	0
Lubowa - Lower Quality road (1.2km)		Sector Conditional Grant (Wage)	N/A	3,552	0
St. Noah - Seguku (4km)		Sector Conditional Grant (Non-Wage)	N/A	7,349	0
LG Function: Municipal Services				430,192	0
Capital Purchases					
Output: Administrative Capital				430,192	0
LCII: NDEJJE				430,192	0
Item: 312201 Transport Equipment					
Road Equipment (Grader) procured for the Municipal Council		Locally Raised Revenues	N/A	430,192	0

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		2,993,148	354,067
<i>Sector: Education</i>				907,559	208,587
<i>LG Function: Pre-Primary and Primary Education</i>				668,905	148,113
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,000	0
LCII: MUTUNGO				85,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Two Classroom Block at Kigo Prisons P/S in Ndejje Division		Development Grant	N/A	4,000	0
Item: 312101 Non-Residential Buildings					
Two Classroom Block at Kigo Prisons P/S in Ndejje Division		Development Grant	N/A	81,000	0
Output: Latrine construction and rehabilitation				24,000	0
LCII: SEGUKU				24,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
5 Stance VIP latrine constructed at Seguku P/S in Ndejje Division		Development Grant	N/A	1,000	0
Item: 312101 Non-Residential Buildings					
5 Stance VIP latrine constructed at Seguku P/S in Ndejje Division		Development Grant	N/A	23,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				559,905	148,113
LCII: MUTUNGO				12,925	6,359
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIGO PRISONS P.S.		Sector Conditional Grant (Non-Wage)	N/A	4,640	2,088
Mutungo Kitiko Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,903	1,120
ST. GYAVIIRA LWEZA P.S.		Sector Conditional Grant (Non-Wage)	N/A	2,645	1,383
Kigo Lunnya P/S		Sector Conditional Grant (Non-Wage)	N/A	3,737	1,768
LCII: NDEJJE				10,813	4,717
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUBUGUMU UMEA P/S		Sector Conditional Grant (Non-Wage)	N/A	7,020	2,929

Vote: 780 Makindye Ssabagabo Municipality Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		2,993,148	354,067
NDEJJE C/S PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,793	1,788
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				532,206	137,038
All UPE Schools Staff Teachers in Ndejje Division		Sector Conditional Grant (Wage)	N/A	532,206	137,038
LCII: SEGUKU Item: 263367 Sector Conditional Grant (Non-Wage)				3,961	0
SEGUKU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	3,961	0
LG Function: Secondary Education				238,654	60,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				238,654	60,474
LCII: NDEJJE Item: 263367 Sector Conditional Grant (Non-Wage)				121,771	31,071
LUBUGUMU JAMIA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	121,771	31,071
LCII: SEGUKU Item: 263367 Sector Conditional Grant (Non-Wage)				116,883	29,403
GLOBAL HARVEST SS		Sector Conditional Grant (Non-Wage)	N/A	116,883	29,403
Sector: Health				188,831	26,716
LG Function: Primary Healthcare				188,831	26,716
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				20,000	0
LCII: NDEJJE Item: 281504 Monitoring, Supervision & Appraisal of capital works				20,000	0
Concrete Walk Way from Maternity Ward to Operating Theater at Ndejje HCIV constructed		Urban Discretionary Development Equalization Grant	N/A	1,000	0
Item: 312101 Non-Residential Buildings					
Concrete Walk Way from Maternity Ward to Operating Theater at Ndejje HCIV constructed		Urban Discretionary Development Equalization Grant	N/A	19,000	0
Output: OPD and other ward Construction and Rehabilitation				63,620	0
LCII: NDEJJE				63,620	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		LCIV: MAKINDYE SSABAGABO MUNICIPALITY		2,993,148	354,067
Item: 312101 Non-Residential Buildings					
Renovation of Plumbing System at Ndejje HCIV		Urban Discretionary Development Equalization Grant	N/A	63,620	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,376	853
LCII: MUTUNGO				3,688	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Magdallene Medical Centre		Sector Conditional Grant (Non-Wage)	N/A	3,688	0
LCII: SEGUKU				3,688	853
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atom Medical Centre		Sector Conditional Grant (Non-Wage)	N/A	3,688	853
Output: Basic Healthcare Services (HCIV-HCII-LLS)				97,835	25,863
LCII: MUTUNGO				4,921	411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutungo HCII		Sector Conditional Grant (Non-Wage)	N/A	4,921	411
LCII: NDEJJE				87,994	25,041
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndejje HCIV		Sector Conditional Grant (Non-Wage)	N/A	87,994	25,041
LCII: SEGUKU				4,921	411
Item: 263367 Sector Conditional Grant (Non-Wage)					
Seguku HCII		Sector Conditional Grant (Non-Wage)	N/A	4,921	411
Sector: Public Sector Management				548,030	118,764
LG Function: District and Urban Administration				548,030	118,764
<i>Capital Purchases</i>					
Output: Administrative Capital				548,030	118,764
LCII: NDEJJE				548,030	118,764
Item: 312101 Non-Residential Buildings					
Renovation of Makindye Ssabagabo Municipal Building		Locally Raised Revenues	Works Underway	243,030	118,764
Fencing of Headquarter Land		District Discretionary Development Equalization Grant	N/A	60,000	0
Item: 312201 Transport Equipment					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NDEJJE		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		2,993,148	354,067
Procurement of Municipal Motor Vehicle (Double Cabin Pick UP)		Locally Raised Revenues	N/A	150,000	0
Item: 312202 Machinery and Equipment					
Procurement of Solar Panels for Municipal Headquarter Bulidings		Locally Raised Revenues	N/A	10,000	0
Item: 312203 Furniture & Fixtures					
Furniture & Fixtures, Computers, and office equipments		Locally Raised Revenues	N/A	85,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MAKINDYE SSABAGABO MUNICIPALITY</i>		41,500	53,804
Sector: Works and Transport				41,500	53,804
LG Function: District, Urban and Community Access Roads				41,500	53,804
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				41,500	53,804
LCII: Not Specified				41,500	53,804
Item: 263367 Sector Conditional Grant (Non-Wage)					
Installation of culverts and construction of end structures on maintenance of Sebowa road, Kyeyagarire (1.5km) road, Zanta - Kanaaba (2.4km) road, and Lupalanga - Masajja (2km) road		Locally Raised Revenues	N/A	0	31,127
Supply of Gravel for maintenance of Sebowa road, Kyeyagarire (1.5km) road, Zanta - Kanaaba (2.4km) road, and Lupalanga - Masajja (2km) road		Locally Raised Revenues	N/A	0	22,678
Supply, installation and construction of end structures - 600mm diameter concrete culverts on selected Municipal roads		District Discretionary Development Equalization Grant	N/A	41,500	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		46,618	283
Sector: Agriculture				1,200	283
LG Function: Agricultural Extension Services				1,200	283
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				1,200	283
LCII: Not Specified				1,200	283
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndejje Division		Sector Conditional Grant (Non-Wage)	N/A	1,200	283
Sector: Works and Transport				45,418	0
LG Function: District, Urban and Community Access Roads				45,418	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				45,418	0
LCII: Not Specified				45,418	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	45,418	0

Vote: 780 Makindye Ssabagabo Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditure
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 780 Makindye Ssabagabo Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In