Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:780 Makindye Ssabagabo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Makindye Ssabagabo Municipal Council

Date: 13/02/2019

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

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,215,297	1,311,921	31%
Discretionary Government Transfers	1,991,933	1,101,393	55%
Conditional Government Transfers	7,369,903	4,194,969	57%
Other Government Transfers	1,521,356	459,327	30%
Donor Funding	0	0	0%
Total Revenues shares	**15,098,489**	**7,067,610**	**47%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	107,623	53,344	50,680	50%	47%	95%
Internal Audit	91,227	20,682	20,676	23%	23%	100%
Administration	1,712,042	849,807	800,631	50%	47%	94%
Finance	1,090,015	469,395	459,522	43%	42%	98%
Statutory Bodies	693,509	320,068	305,380	46%	44%	95%
Production and Marketing	231,688	119,740	104,294	52%	45%	87%
Health	945,084	418,950	380,694	44%	40%	91%
Education	3,680,494	1,880,924	1,481,043	51%	40%	79%
Roads and Engineering	5,246,469	2,707,988	784,986	52%	15%	29%
Natural Resources	334,237	43,658	30,154	13%	9%	69%
Community Based Services	966,103	126,047	88,201	13%	9%	70%
Grand Total	**15,098,489**	**7,010,604**	**4,506,261**	**46%**	**30%**	**64%**
Wage	*3,342,251*	*1,671,125*	*1,579,107*	*50%*	*47%*	*94%*
Non-Wage Reccurent	*7,470,660*	*2,507,759*	*2,373,790*	*34%*	*32%*	*95%*
Domestic Devt	*4,285,579*	*2,831,719*	*553,664*	*66%*	*13%*	*20%*
Donor Devt	*0*	*0*	*0*	*0%*	*0%*	*0%*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

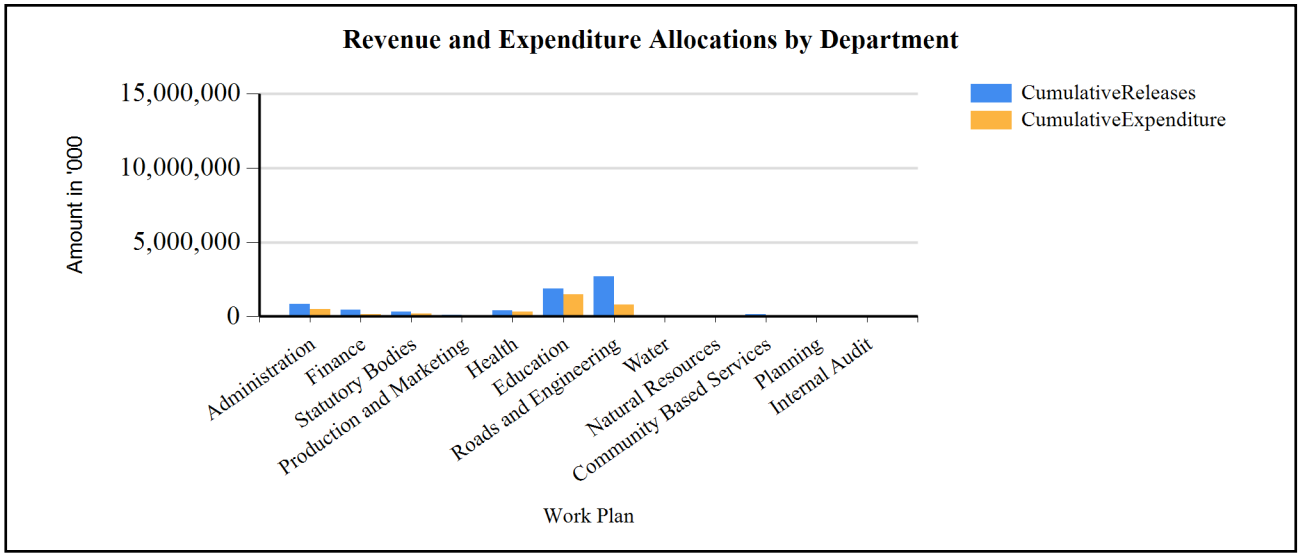
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Generally the cumulative receipts performed at 46.8% of the total Approved Budget. The performance is majorly hinged on under performance of 31%% for Locally Raised Revenue and 39% for Sectoral Conditional Grants (non-wage) and 30% for Other Government Transfers.

Of which only 46% of the Approved Budget was released to department and 0.8% balance remained on the General Fund of the Makindye Ssabagabo Municipal Council Account as Locally Raised Revenue by close of Q2 FY 2018/2019.

The absorption capacity of the department was generally well with a performance showing 64% absorption by sectors for the released funds. Although sectors like Planning, Roads and Engineering , Community Based Services, Education and Natural Resources performed below 85% of the released funds. The major factors for the low absorption performance are: Procurement process (Solicitation of service providers for various works level, Contract signing level and appraising of project proposals for groups to benefit under UDDEG program livelihood component) for Capital projects was still ongoing by close of Q2 and low utilization of the Urban unconditional Grant (wage) component in the sectors due to limited staff on payroll to consume the wage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**4,215,297**	**1,311,921**	**31 %**
Local Services Tax	380,000	321,825	85 %
Occupational Permits	50,000	0	0 %
Local Hotel Tax	205,365	113,458	55 %
Business licenses	1,000,033	209,111	21 %
Other licenses	38,303	26,073	68 %
Park Fees	20,000	1,327	7 %

Refuse collection charges/Public convenience	45,000	0	0 %
Property related Duties/Fees	1,480,000	229,314	15 %
Advertisements/Bill Boards	150,000	33,625	22 %
Inspection Fees	700,000	335,427	48 %
Market /Gate Charges	79,230	7,640	10 %
Court Filing Fees	10,000	0	0 %
Other Fees and Charges	52,000	28,475	55 %
Miscellaneous receipts/income	5,366	5,646	105 %
2a.Discretionary Government Transfers	**1,991,933**	**1,101,393**	**55 %**
Urban Unconditional Grant (Non-Wage)	787,549	393,774	50 %
Urban Unconditional Grant (Wage)	571,826	285,913	50 %
Urban Discretionary Development Equalization Grant	632,558	421,705	67 %
2b.Conditional Government Transfers	**7,369,903**	**4,194,969**	**57 %**
Sector Conditional Grant (Wage)	2,770,425	1,385,212	50 %
Sector Conditional Grant (Non-Wage)	879,921	347,475	39 %
Sector Development Grant	615,021	410,014	67 %
Transitional Development Grant	3,000,000	2,000,000	67 %
Pension for Local Governments	7,816	3,908	50 %
Gratuity for Local Governments	96,720	48,360	50 %
2c. Other Government Transfers	**1,521,356**	**459,327**	**30 %**
Uganda Road Fund (URF)	846,356	442,105	52 %
Uganda Women Enterpreneurship Program(UWEP)	210,000	4,738	2 %
Youth Livelihood Programme (YLP)	465,000	12,484	3 %
3. Donor Funding	**0**	**0**	**0 %**
N/A			
Total Revenues shares	**15,098,489**	**7,067,610**	**47 %**

Cumulative Performance for Locally Raised Revenues

The Local Revenue Performance stood at 31% of the overall approved budget, sources like Local Service Tax, Other licenses, Other Fees and Charges and miscellaneous receipts performed well above the standard of 50% by close of Q2 FY 2018/2019. Although revenue source like Inspection fees performed at 48% there performance was average in relation revenue source contribution to the overall local revenue budget estimate for FY 2018/2019. Whereas sources like Business licenses, Park Fees, Property Rates, Market/ Gate Charges perfomed below average hence leading to poor general Locally Raised Revenue performance. No receipts for Occupational Permit and Refuse Collection charges were realized due to delays in provision of Terms of References (ToRs) for Service Providers to mobilize collection of revenue from the sources.

Cumulative Performance for Central Government Transfers

The Central Government Transfers performed well at an average of 47.3% against the standard 50%. The difference in performance is attributed by more release of Development component of Urban DDEG 67%, Development Grant (Education) 67%, Transitional Development Grant 67%, Uganda Road Fund (URF) 52%, and less release of Other Transfers from Government for YLP 3% and UWEP 1% of the total expected release by close of Q2 for FY 2018/2019.

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	59,710	16,281	27 %	14,950	6,942	46 %
District Production Services	139,434	67,698	49 %	34,100	43,018	126 %
District Commercial Services	32,544	20,314	62 %	8,158	13,111	161 %
Sub- Total	***231,688***	***104,294***	***45 %***	***57,207***	***63,071***	***110 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	4,694,860	591,558	13 %	1,079,236	425,923	39 %
Municipal Services	551,609	193,428	35 %	196,708	160,786	82 %
Sub- Total	***5,246,469***	***784,986***	***15 %***	***1,275,944***	***586,709***	***46 %***
Sector: Education						
Pre-Primary and Primary Education	1,659,480	678,816	41 %	364,222	305,102	84 %
Secondary Education	1,611,626	598,083	37 %	282,036	227,998	81 %
Education & Sports Management and Inspection	409,388	204,145	50 %	93,457	169,919	182 %
Sub- Total	***3,680,494***	***1,481,043***	***40 %***	***739,715***	***703,019***	***95 %***
Sector: Health						
Primary Healthcare	922,298	370,512	40 %	250,779	203,488	81 %
Health Management and Supervision	22,786	10,182	45 %	5,697	1,936	34 %
Sub- Total	***945,084***	***380,694***	***40 %***	***256,476***	***205,424***	***80 %***
Sector: Water and Environment						
Natural Resources Management	334,237	30,454	9 %	81,631	20,257	25 %
Sub- Total	***334,237***	***30,454***	***9 %***	***81,631***	***20,257***	***25 %***
Sector: Social Development						
Community Mobilisation and Empowerment	966,103	88,201	9 %	289,958	57,099	20 %
Sub- Total	***966,103***	***88,201***	***9 %***	***289,958***	***57,099***	***20 %***
Sector: Public Sector Management						
District and Urban Administration	1,712,042	800,631	47 %	385,322	538,273	140 %
Local Statutory Bodies	693,509	305,380	44 %	165,262	214,692	130 %
Local Government Planning Services	107,623	50,680	47 %	21,825	35,387	162 %
Sub- Total	***2,513,175***	***1,156,691***	***46 %***	***572,410***	***788,352***	***138 %***
Sector: Accountability						
Financial Management and Accountability(LG)	1,090,015	459,522	42 %	258,572	243,533	94 %
Internal Audit Services	91,227	20,676	23 %	30,173	13,836	46 %
Sub- Total	***1,181,241***	***480,198***	***41 %***	***288,745***	***257,368***	***89 %***
Grand Total	**15,098,489**	**4,506,561**	**30 %**	**3,562,085**	**2,681,299**	**75 %**

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,621,583**	**785,553**	**48%**	**362,708**	**519,682**	**143%**
Gratuity for Local Governments	96,720	48,360	50%	24,180	24,180	100%
Locally Raised Revenues	540,348	253,777	47%	92,399	253,777	275%
Multi-Sectoral Transfers to LLGs_NonWage	623,245	302,776	49%	155,811	151,407	97%
Pension for Local Governments	7,816	3,908	50%	1,954	1,954	100%
Urban Unconditional Grant (Non-Wage)	142,819	71,415	50%	35,705	35,705	100%
Urban Unconditional Grant (Wage)	210,634	105,317	50%	52,658	52,658	100%
Development Revenues	**90,459**	**64,254**	**71%**	**22,615**	**27,026**	**120%**
Multi-Sectoral Transfers to LLGs_Gou	20,877	17,635	84%	5,219	3,600	69%
Urban Discretionary Development Equalization Grant	69,582	46,620	67%	17,395	23,426	135%
Total Revenues shares	**1,712,042**	**849,807**	**50%**	**385,323**	**546,708**	**142%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,634	92,036	44%	52,658	48,954	93%
Non Wage	1,410,949	678,700	48%	310,049	465,924	150%
Development Expenditure						
Domestic Development	90,459	29,895	33%	22,615	23,395	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,712,042**	**800,631**	**47%**	**385,322**	**538,273**	**140%**
C: Unspent Balances						
Recurrent Balances		**14,817**	**2%**			
Wage		13,281				
Non Wage		1,536				
Development Balances		**34,360**	**53%**			

Domestic Development	34,360			
Donor Development	0			
Total Unspent	**49,176**	**6%**		

Summary of Workplan Revenues and Expenditure by Source

The sector got releases from Central Government Transfers and Local revenue as planned.

A total of 348,386,000/- was spent on Operation of the administration department, 1,992,000/= was spent on Human resource management services, Shs. 6,640,000/= was spent on Public information dissemination, 3,264,000 was consumed under pay roll and Human resource management system. A tune of 390,000 was spent under information collection and management,2,796,000 was spent under Procurement services and 23,394,000 was allocated to Administrative Capital

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Reasons for unspent balances on the bank account

The unspent balances of Shs. 13,281,000 was balance for staff wages allocated to the sector, Shs. 1,536,000 was balance committed as operational fuel under the Local Purchase Order but not yet spent and Shs. 34,360,000 was balance for development component which focused on Capacity Building Sessions, acquisition of assorted ICT equipment and Office furniture and these were still under procurement process by close of Q2.

Highlights of physical performance by end of the quarter

Properties were valued, Monitoring carried out, a global summit of the Municipal mayors and Town clerks attended, Baraza conducted, 4 Technical Planning Committee meetings and 48 senior management meetings held. Staff inducted, LC I executive inducted. Revenue mobilization and enforcement carried out, LGFC consultative meeting attended, communities sensitized. Staff Salaries paid, recruitment request submitted to MoPS and DSC, Pension and gratuity paid. Staff meetings held in Education sector, Staff Allowances paid, Staff Corporate wear procured, Administrative standard checks conducted, Joint staff meetings with political wing at Masajja held, Municipality related information exhibited at Urban expo Jinja, 2019 Municipality calendar and diaries designed, One radio program held. Allowances for support staff paid, sanitary supplies and office clean up supported, Staff lists for teachers at various schools verified, Records management systems at cost centers supervised. Stationary for records section procured. World Aids day cerebrated, Data for clients charter collected, Advertisements for tenders placed, differently contractors monitored.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,088,815**	**468,195**	**43%**	**258,272**	**250,624**	**97%**
Locally Raised Revenues	366,024	78,899	22%	96,058	78,899	82%
Multi-Sectoral Transfers to LLGs_NonWage	544,168	299,984	55%	117,559	127,069	108%
Urban Unconditional Grant (Non-Wage)	94,788	47,394	50%	23,697	23,697	100%
Urban Unconditional Grant (Wage)	83,835	41,917	50%	20,959	20,959	100%
Development Revenues	**1,200**	**1,200**	**100%**	**300**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	1,200	1,200	100%	300	0	0%
Total Revenues shares	**1,090,015**	**469,395**	**43%**	**258,572**	**250,624**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,835	35,891	43%	20,959	14,932	71%
Non Wage	1,004,980	423,631	42%	237,313	228,601	96%
Development Expenditure						
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,090,015**	**459,522**	**42%**	**258,572**	**243,533**	**94%**
C: Unspent Balances						
Recurrent Balances		**8,673**	**2%**			
Wage		6,027				
Non Wage		2,646				
Development Balances		**1,200**	**100%**			
Domestic Development		1,200				
Donor Development		0				
Total Unspent		**9,873**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfers as planned, though Multisectoral Transfers performed above the expected due to more allocation of funds to the finance sector by the Municipal Divisions by close of Q2. Local revenue was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1, yet it was the expected main source of revenue for the department.

Actual Expenditure plans were as follows: LG Financial Management services- Shs. 18,497,000/=, Revenue management and collection services- shs. 40,840,000/=, Budgeting and planning services- Shs. 907,000/=, LG Accounting services- Shs. 763,000/=, Integrated Financial Management system - Shs. 7,596,000/=, Total revenue received and spent from Non-wage grant was Shs. 20,959,000 for Q2.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 2,646,000 was balance committed as operational fuel under the Local Purchase Order but not yet spent, Shs. 6,027,000 earmarked balance on the wages warranted under IFMS to the sector and Shs. 1,200,000 was balance for development component which focused on procurement of assorted Office furniture by close of Q2.

Highlights of physical performance by end of the quarter

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**693,509**	**320,068**	**46%**	**165,263**	**218,100**	**132%**
Locally Raised Revenues	242,013	107,118	44%	52,389	107,118	204%
Multi-Sectoral Transfers to LLGs_NonWage	282,515	128,460	45%	70,629	68,738	97%
Urban Unconditional Grant (Non-Wage)	111,879	55,940	50%	27,970	27,970	100%
Urban Unconditional Grant (Wage)	57,102	28,551	50%	14,275	14,275	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**693,509**	**320,068**	**46%**	**165,263**	**218,100**	**132%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,102	22,087	39%	14,275	15,347	108%
Non Wage	636,407	283,293	45%	150,987	199,346	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**693,509**	**305,380**	**44%**	**165,262**	**214,692**	**130%**
C: Unspent Balances						
Recurrent Balances		**14,689**	**5%**			
Wage		6,464				
Non Wage		8,225				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**14,689**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received releases from Central Government Transfer as planned, though as multi sectoral transfers performed below the expected due to less allocation of funds to the statutory bodies sector by the Municipal Division by close of Q2.Local revenue received was both first and second quarter commitments.

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

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,464,000 earmarked as wages warranted under IFMS to the sector and Shs.8, 225,000 was balance committed as Ex-gratia allowance for LC1 and LC111 to be consumed in Q4.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Conducted 2 council sitting at the Municipal council headquarters, conducted three (3) Municipal Executive meeting, two sectoral committee sitting conducted, paid transport allowance for Municipal Councillors, conducted political monitoring for Q2,paid Municipal Division Councillor Honoria, procured council mace, conducted Executive monitoring for Q2,paid paid salaries for the two executive members and 3 division Chairperson, facilitated 2 executive members to run office duties at the Municipal Council, paid council emoluments.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**212,352**	**106,849**	**50%**	**52,378**	**65,557**	**125%**
Locally Raised Revenues	10,180	2,000	20%	2,545	2,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	44,353	25,940	58%	10,463	23,750	227%
Sector Conditional Grant (Non-Wage)	86,609	43,304	50%	21,709	21,652	100%
Sector Conditional Grant (Wage)	57,625	28,812	50%	14,406	14,406	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	9,585	4,793	50%	2,254	2,749	122%
Development Revenues	**19,336**	**12,891**	**67%**	**4,830**	**6,445**	**133%**
Sector Development Grant	19,336	12,891	67%	4,830	6,445	133%
Total Revenues shares	**231,688**	**119,740**	**52%**	**57,208**	**72,002**	**126%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	32,049	48%	16,660	15,600	94%
Non Wage	145,142	72,244	50%	35,718	47,471	133%
Development Expenditure						
Domestic Development	19,336	0	0%	4,830	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**231,688**	**104,294**	**45%**	**57,207**	**63,071**	**110%**
C: Unspent Balances						
Recurrent Balances		**2,555**	**2%**			
Wage		1,555				
Non Wage		1,000				
Development Balances		**12,891**	**100%**			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		**15,446**	**13%**			

Summary of Workplan Revenues and Expenditure by Source

The Production department got releases from central government, the sector conditional grant of 10,093,491 /=, Unconditional Grant of 1,000,000 /= and 30 % on, PMG grant 3 300,000 /= and Commercial sector received funds 70 % PMG, Commercial Services and Trade Sector was allocated funds amounted 8,136,085/= from Production and Marketing Grant but these transfers performed below the expected due to less funds allocated to the sector. Shs. 2,000,000/= (Two Million Shillings) from locally raised revenue was allocated to the sector for grading of business areas and revenue assessment exercise.

Reasons for unspent balances on the bank account

Unspent balance was the Sector Capital Development - 12,891,000 was has been earmarked for procurement of a Motorcycle but was still at was procurement process at contract level stage by close of Q2.

Highlights of physical performance by end of the quarter

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

In commercial Services and Trade Sector under Trade Development and Promotion Services; 1 trade sensitization workshop for local producers was conducted at Municipal Council
Headquarters, Two exhibitions were participated in by local producers, economic data collected about formal and informal sector of business community, and 60 businesses inspected and were complying with law. Under Enterprise Development Services; two radio shows were participated in, businesses were assisted in registration, and 3 businesses were linked to UNBS. Under market linkage services; 100 copies of market information briefs were disseminated, under cooperatives mobilization and outreach services; 1 cooperative group was supervised and support was provided, 4 cooperatives were mobilized and trained, 1 arbitration case handled. Tourism and Promotion Services; 150 hotels identified, in sector management and coordination; fuel was procured, office stationery, welfare and small office equipment met.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**915,019**	**398,907**	**44%**	**248,959**	**213,941**	**86%**
Locally Raised Revenues	10,173	2,000	20%	2,543	2,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	204,653	45,761	22%	71,368	37,039	52%
Sector Conditional Grant (Non-Wage)	181,431	90,716	50%	45,358	45,358	100%
Sector Conditional Grant (Wage)	514,762	257,381	50%	128,690	128,690	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,050	76%	1,000	854	85%
Development Revenues	**30,064**	**20,043**	**67%**	**7,516**	**10,021**	**133%**
Sector Development Grant	30,064	20,043	67%	7,516	10,021	133%
Total Revenues shares	**945,084**	**418,950**	**44%**	**256,476**	**223,963**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	514,762	242,087	47%	128,690	120,315	93%
Non Wage	400,258	138,607	35%	120,269	85,109	71%
Development Expenditure						
Domestic Development	30,064	0	0%	7,516	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**945,084**	**380,694**	**40%**	**256,476**	**205,424**	**80%**
C: Unspent Balances						
Recurrent Balances		**18,213**	**5%**			
Wage		15,294				
Non Wage		2,919				
Development Balances		**20,043**	**100%**			
Domestic Development		20,043				
Donor Development		0				
Total Unspent		**38,256**	**9%**			

Summary of Workplan Revenues and Expenditure by Source

The departmental receipt from Central Government Transfers included The non wage to the Lower Level of Government Units and PNFP of a total of 35,467,385 shillings, 2,285,525shs. under promotion of Health ,Sanitation and Hygiene,Wage of 128,690,500 were as planned release from the source PHC non wage and wage respectively. The expenditure plans for recurrent component were effectively achieved through health and hygiene promotion and Basic Healthcare Services. The capital development component was not achieved due to ongoing procurement process that is call for bidders to make quotations.

Reasons for unspent balances on the bank account

The unspent balance for development component which focused on Capital projects (renovations of Maternity Wing and Laboratory Unit at Ndejje HCIV and Plumbing System at Mutungo HCII) was due to the procurement process that were on ongoing bidding stage.

Highlights of physical performance by end of the quarter

Sensitization of local council and division councillors on ***3Rs*** in waste management and nuisance abatement was carried out at Bunamwaya, Institution and domestic premises inspected with an objective to promote Health the code name ***Tuyojje ssabagabo***. School health visits were also conducted, Continuous Medical Education was conducted at Ndejje health center with an objective to improve service delivery through skills and refresher meeting. Private clinics were inspected and support supervision to the LLUs was conducted. The quarterly staff meeting was conducted Municipal Health Team Conducted. Executive monitoring too was done. Support to monthly clean up at Ndejje Division was conducted, Enforcement of public health standards was also conducted, PHC non-wage was transferred to LLUs, Environmental Health staff meeting held, fuel and stationary for the department was procured.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,942,199**	**1,356,692**	**46%**	**555,107**	**613,293**	**110%**
Locally Raised Revenues	119,153	54,040	45%	29,788	54,040	181%
Multi-Sectoral Transfers to LLGs_NonWage	37,120	2,175	6%	9,280	1,500	16%
Sector Conditional Grant (Non-Wage)	554,916	184,972	33%	0	0	0%
Sector Conditional Grant (Wage)	2,198,038	1,099,019	50%	507,796	549,510	108%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	24,972	12,486	50%	6,243	6,243	100%
Development Revenues	**738,295**	**524,232**	**71%**	**184,609**	**268,415**	**145%**
Multi-Sectoral Transfers to LLGs_Gou	172,674	147,152	85%	43,609	79,874	183%
Sector Development Grant	565,621	377,080	67%	141,000	188,540	134%
Total Revenues shares	**3,680,494**	**1,880,924**	**51%**	**739,716**	**881,707**	**119%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,223,010	1,088,063	49%	514,038	537,106	104%
Non Wage	719,189	245,182	34%	41,068	57,540	140%
Development Expenditure						
Domestic Development	738,295	147,798	20%	184,608	108,372	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**3,680,494**	**1,481,043**	**40%**	**739,715**	**703,019**	**95%**
C: Unspent Balances						
Recurrent Balances		**23,447**	**2%**			
Wage		23,442				
Non Wage		5				
Development Balances		**376,434**	**72%**			
Domestic Development		376,434				
Donor Development		0				

Total Unspent	**399,881**	**21%**		

Summary of Workplan Revenues and Expenditure by Source

The departmental releases under sector wage component were received as expected except for sector development grant whose release was at 33%. There was no release for sector conditional grant (non-wage) since it's released on termly basis. The allocation of Shs. 54,040,000 from local revenue was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1.

The expenditure plans for recurrent components were achieved whereas the development component was not achieved as planned due to non-utilization of the funds under development interventions.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 23,442,000 was balance for staff wages allocated to the sector and Shs. 376,434,000 was balance for development component which focused on Capital projects (Supply of school furniture, classroom block and VIP latrine constructions) to be funded using sector development at Municipal Council level because of communication of new guidelines on utilization of the Development Grant under Education from Ministry of Local Government which resulted into change of project intervention and thus new procurement process was still ongoing for capital projects earmarked for the funds by close of Q2 and urban DDEG at Municipal Division level whose procurements were still ongoing by close of Q1.

Highlights of physical performance by end of the quarter

Paid staff salaries, Monitored and inspected 125 primary schools and 25 secondary schools, Office furniture procured for education department, Quarterly political monitoring of schools conducted, Conducted PLE 2018, Boarding schools monitored and enforced closure of non-compliant schools, Education office managed, Teachers' capacity building workshop on composition writing and Transition lesson in P4, Procured education department vehicle, Procurement process for two classroom blocks at Kigo Lunnya, Busabala P/S, Bunamwaya C/U P/S, and a VIP latrine at Kibiri C/S was at Evaluation level and Construction works for two (2) classroom block at St. Andrews Ndejje P/S had started by close of Q2.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,937,101**	**533,217**	**28%**	**698,271**	**262,014**	**38%**
Locally Raised Revenues	894,922	54,842	6%	437,727	54,842	13%
Multi-Sectoral Transfers to LLGs_NonWage	165,383	2,050	1%	41,346	850	2%
Other Transfers from Central Government	808,356	442,105	55%	202,089	189,212	94%
Urban Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Urban Unconditional Grant (Wage)	48,440	24,220	50%	12,110	12,110	100%
Development Revenues	**3,309,367**	**2,174,770**	**66%**	**577,674**	**1,084,315**	**188%**
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Transitional Development Grant	3,000,000	2,000,000	67%	500,332	1,000,000	200%
Urban Discretionary Development Equalization Grant	271,367	174,770	64%	67,842	84,315	124%
Total Revenues shares	**5,246,469**	**2,707,988**	**52%**	**1,275,945**	**1,346,329**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,440	14,100	29%	12,110	7,200	59%
Non Wage	1,888,661	400,175	21%	686,161	299,254	44%
Development Expenditure						
Domestic Development	3,309,367	370,711	11%	577,673	280,255	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**5,246,469**	**784,986**	**15%**	**1,275,944**	**586,709**	**46%**
C: Unspent Balances						
Recurrent Balances		**118,942**	**22%**			
Wage		10,120				
Non Wage		108,822				
Development Balances		**1,804,060**	**83%**			
Domestic Development		1,804,060				

Donor Development	0			
Total Unspent	**1,923,002**	**71%**		

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from Transitional development Grant, Urban DDEG, Uganda Road Fund (URF) all above the expected release although local revenue shs. 54,842,000 was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1.

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

Reasons for unspent balances on the bank account

The unspent balances of Shs. 10,210,000 was balance for staff wages allocated to the sector, Shs. 158,172,000 was balance committed for road works using URF whose procurements for selected roads were still ongoing but not yet spent and Shs. 1,000,000,000 was balance for development component which focused on Upgrade to Bitumen Standards for Muntudwe -Kisigula- Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) whose road works were underway for funds earmarked from Transitional development grant by close of Q2.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards), Contractor for Detailed Engineering Design for Kisigula- Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured done to completion by close of Q2, Monitoring and supervision of the project by both the Technical and Political leadership has been done, Fuel for roads works to be done using Force on Account modalities had been procured and works done on Ndejje Kitiko to Municipal road (Kibutika road) (3km), Sebbowa road (Entebbe road to Nyanama road)(1km), Municipal Gangu road to Busabala road (Kiziba road) (3km), Spot improvements on Lubugumu to Busabala and Arkright road (3km), Kigo- Kanaaba road (1.5km) done by close of Q2, Monitoring and inspection of projects by the political leadership and technical staff under URF, Facilitated the Municipal Engineer for a study tour to German with the UIPE scheduled from 8th to 12th October 2018, Fuel procured for office operations during Q2, Facilitated road gang activities for Q1 and Q2 FY 2018/2019, Staff allowances paid, Grading of the Municipal headquarter compound and levelling done, renovations works (painting) on council hall done, procured funs, wiring and installation with the general wiring of the council hall building and second installation for Motor Vehicle Double Cabin under Roads and Technical Services department paid.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**332,305**	**43,658**	**13%**	**81,148**	**26,858**	**33%**
Locally Raised Revenues	241,787	9,758	4%	58,518	9,758	17%
Multi-Sectoral Transfers to LLGs_NonWage	24,518	900	4%	6,130	600	10%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	**1,932**	**0**	**0%**	**483**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	1,932	0	0%	483	0	0%
Total Revenues shares	**334,237**	**43,658**	**13%**	**81,631**	**26,858**	**33%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,800	26%	13,500	6,900	51%
Non Wage	278,305	16,654	6%	67,648	13,357	20%
Development Expenditure						
Domestic Development	1,932	0	0%	483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**334,237**	**30,454**	**9%**	**81,631**	**20,257**	**25%**
C: Unspent Balances						
Recurrent Balances		**13,204**	**30%**			
Wage		13,200				
Non Wage		4				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**13,204**	**30%**			

Summary of Workplan Revenues and Expenditure by Source

The sector receipts for Q2 were received as expected for both Wage and Non-wage components, however, funds from Locally Revenue were not realized as expected. The allocated local revenue was both for Q1 and Q2 due to IFMS modalities that existed during Quarter, 1 yet it was the expected main source of revenue for the department.

The expenditures were only achieved in areas of environmental screening of projects, Site inspections and preparation of Site Master Plan for Municipal Headquarter land. Some expenditure planned were not achieved due to the limited realized local revenue, this mainly affected preparation of the Municipal Physical Development Plan which is critically wanting.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The limited realized local stalled critical activities such as preparation of the Municipal Physical Development Plan and processing for acquisition of the land titles for Ndejje Health Center IV. The field inspections and surveillance patrols to curb down illegal developments was made difficulty too.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**878,134**	**96,380**	**11%**	**267,967**	**54,368**	**20%**
Locally Raised Revenues	16,787	3,305	20%	4,197	3,305	79%
Multi-Sectoral Transfers to LLGs_NonWage	76,098	20,730	27%	19,025	12,521	66%
Other Transfers from Central Government	675,000	17,222	3%	217,183	10,980	5%
Sector Conditional Grant (Non-Wage)	56,965	28,482	50%	14,241	14,241	100%
Urban Unconditional Grant (Non-Wage)	10,000	4,999	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	43,285	21,642	50%	10,821	10,821	100%
Development Revenues	**87,968**	**29,667**	**34%**	**21,992**	**17,295**	**79%**
Multi-Sectoral Transfers to LLGs_Gou	87,968	29,667	34%	21,992	17,295	79%
Total Revenues shares	**966,103**	**126,047**	**13%**	**289,959**	**71,663**	**25%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,285	19,006	44%	10,821	11,175	103%
Non Wage	834,850	65,935	8%	257,145	43,224	17%
Development Expenditure						
Domestic Development	87,968	3,260	4%	21,992	2,700	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**966,103**	**88,201**	**9%**	**289,958**	**57,099**	**20%**
C: Unspent Balances						
Recurrent Balances		**11,440**	**12%**			
Wage		2,636				
Non Wage		8,803				
Development Balances		**26,407**	**89%**			
Domestic Development		26,407				
Donor Development		0				
Total Unspent		**37,846**	**30%**			

Summary of Workplan Revenues and Expenditure by Source

The sector conditional grants releases for Q1 were received relatively as planned and YLP operational funds realization was 100% while UWEP operational funds was 90% and local revenue was at 20%. The local revenue allocated was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1.

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

Reasons for unspent balances on the bank account

The unspent balances were at Division level, most DDEG Development funds were not spent since the generation of beneficiary projects was on going by close of Q2.

Highlights of physical performance by end of the quarter

Generation of YLP and UWEP projects was going throughout the quarter, a team was facilitated to participate in events to mark the PWD day, the CSO Network meeting was held and mapping of workplaces in the entity is ongoing.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**100,665**	**48,682**	**48%**	**20,085**	**32,332**	**161%**
Locally Raised Revenues	35,265	15,982	45%	5,800	15,982	276%
Urban Unconditional Grant (Non-Wage)	39,000	19,500	50%	8,210	9,750	119%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,075	6,600	109%
Development Revenues	**6,958**	**4,662**	**67%**	**1,740**	**2,343**	**135%**
Urban Discretionary Development Equalization Grant	6,958	4,662	67%	1,740	2,343	135%
Total Revenues shares	**107,623**	**53,344**	**50%**	**21,825**	**34,674**	**159%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,075	6,600	109%
Non Wage	74,265	35,480	48%	14,010	26,787	191%
Development Expenditure						
Domestic Development	6,958	2,000	29%	1,740	2,000	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**107,623**	**50,680**	**47%**	**21,825**	**35,387**	**162%**
C: Unspent Balances						
Recurrent Balances		**2**	**0%**			
Wage		0				
Non Wage		2				
Development Balances		**2,662**	**57%**			
Domestic Development		2,662				
Donor Development		0				
Total Unspent		**2,663**	**5%**			

Summary of Workplan Revenues and Expenditure by Source

The sector was mainly funded using urban non-wage of Shs. 9,750,000, urban wage of Shs. 6,600,000 and local revenue of Shs. 15,892,000 as recurrent revenues and Shs. 2,319,000 for urban DDEG as development revenues. The allocated local revenue was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1.

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

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,663,000 was Urban DDEG earmarked to be spent on monitoring exercise for DDEG projects for FY 2018/19 and Formulation of the Municipal Council IT policy.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, First Quarter Budget Performance Report for the Municipality prepared for 2018 – 2019, One Budget conference for FY 2019/2020 held, One Municipal Budget Framework Paper for FY 2019/2020 under the Performance Based System was prepared and copies disseminated to different stakeholders, One (1) quarterly Municipal Statistical Committee meetings held, Draft Municipal Statistical Abstract for FY 2017/2018 submitted for validation to UBOS by close of Q2., Implementation of the ICT policy (Procured Antivirus software, Windows 7 operating system, CMoS battery for the Records Desktop Computer), Conducted monitoring of second quarter for government projects/programs.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**91,227**	**20,682**	**23%**	**30,173**	**13,839**	**46%**
Locally Raised Revenues	63,852	6,995	11%	23,329	6,995	30%
Urban Unconditional Grant (Non-Wage)	13,800	6,900	50%	3,450	3,450	100%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**91,227**	**20,682**	**23%**	**30,173**	**13,839**	**46%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	6,787	50%	3,394	3,394	100%
Non Wage	77,652	13,889	18%	26,779	10,442	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**91,227**	**20,676**	**23%**	**30,173**	**13,836**	**46%**
C: Unspent Balances						
Recurrent Balances		**7**	**0%**			
Wage		0				
Non Wage		7				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**7**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received funds Shs. 3,394,000 as urban non-Wage, Shs. 3,450,000 as urban wage and Shs. 6,995,000 as local revenue during Quarter one FY 2018/2019. The allocated local revenue was for both Q1 and Q2 due to IFMS modalities that existed during Quarter 1.

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

Reasons for unspent balances on the bank account

No significant unspent balance

Highlights of physical performance by end of the quarter

Staff salaries paid, First quarter Internal Audit Report Submitted to Town Clerk's office and Internal Auditor General Office and audited the payroll for the months of October-December 2018 salaries.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Monitoring report prepared to enhance performance. 12 Technical Planning Committee minutes prepared. The territorial boundaries known, business potentials and needs of people captured. Hold staff assemblies. Hold Community sensitization meetings. Conduct community feedback/accountability meetings (barazza).Annual subscription fees paid and workshops attended to affiliated associations. Set service standards monitored. Services are guided by the Law. Office Stationary provided. Municipal staffs are informed of the current national and international affairs. Staff welfare facilitated. Law and order in the municipal is maintained. National and official days celebrated. Staffs are motivated to perform. Legal structures are built. Retainer fees for legal services paid. Enforce trade law and order Board of survey conducted. Staff assemblies held. Investment forum formed. Pick up vehicle procured,	Disturbance allowance for Town Clerk paid. Monitoring carried out. 6 Technical Planning Committee meetings held. Needs of people captured in Masajja Division. One urban forum and exhibition attended. Workshops attended. Set service standards monitored. Law and order in the municipality kept. National and official days celebrated, Staffs are motivated to perform. Enforce trade law and order. Motor vehicle LG 00355 serviced.		Monitoring report prepared to enhance performance, 3 Technical Planning Committee minutes prepared, business potentials and needs of people captured, staff assemblies held, Community sensitization meetings (barazas) held, Annual subscription fees paid and workshops attended, set service standards monitored, keep Law and order in the municipal, National and official days celebrated, Staffs are motivated to perform, retainer fees for legal services paid, Enforce trade law and order.	Properties valued, portraits procured. land procured. Cartridge procured. Multisectoral monitoring conducted. Global parliament of Mayors and Town clerks summit paid. Baraza conducted. Mobilization for LCI executive induction conducted. Board of survey conducted. senior management and TPC meetings held. Revenue mobilization and enforcement conducted. LCI operations monitored, LGFC consultative meeting attended, Community sensitized, Municipality boundaries marked

		Annexed/Extension land procured. Procure legal materials. Municipal headquarter land Boundary wall is completed. Number of Municipal bye laws formulated. National level consultations made. Departmental laptop computer procured End of year party is conducted. Procure wall hangings for Kabaka and The President of Uganda Portraits, Wall clocks. Minutes of departmental meetings prepared. Number of sessions for municipal court held.			
211101	General Staff Salaries	210,634	92,036	44 %	48,954
211103	Allowances	122,825	57,932	47 %	47,792
212105	Pension for Local Governments	7,816	3,491	45 %	3,491
212107	Gratuity for Local Governments	96,720	47,180	49 %	23,000
213001	Medical expenses (To employees)	4,000	1,325	33 %	1,325
213002	Incapacity, death benefits and funeral expenses	5,000	1,497	30 %	1,497
221002	Workshops and Seminars	6,000	2,500	42 %	1,250
221003	Staff Training	2,000	1,540	77 %	1,540
221007	Books, Periodicals & Newspapers	4,800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,190	0	0 %	0
221009	Welfare and Entertainment	63,041	27,850	44 %	25,600
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	1,000	641	64 %	641
221017	Subscriptions	2,000	0	0 %	0
223005	Electricity	1,500	0	0 %	0
223006	Water	3,000	355	12 %	355
225001	Consultancy Services- Short term	216,000	175,556	81 %	175,556
227001	Travel inland	26,380	4,407	17 %	1,089
227002	Travel abroad	8,000	8,000	100 %	8,000

227004 Fuel, Lubricants and Oils	30,012	10,662	36 %	8,298
Wage Rect:	210,634	92,036	44 %	48,954
Non Wage Rect:	604,285	343,435	57 %	299,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	814,919	435,470	53 %	348,386

Reasons for over/under performance:

1.No major challenges encountered this quarter all activities in this quarter were on course.
2.Some of the activities that belong to other program area were wrongly warranted and charged under this area hence causing the over performance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(55%) Municipality Staff Vacant positions filled	(00) Municipality and Division Staff Vacant positions filled	(55%)Municipality Staff Vacant positions filled	(00%)Municipality Staff Vacant positions filled
%age of staff appraised	(80%) Municipality Staff	(85%) Municipality Staff	(80%)Municipality Staff	(80%)Municipality Staff
%age of staff whose salaries are paid by 28th of every month	(90%) Municipal staff paid salaries, acting allowance, arrears if any	(95%) Municipal staff paid salaries, acting allowance, arrears if any	(90%)Municipal staff paid salaries, acting allowance, arrears if any	(95)Municipal staff paid salaries, acting allowance, arrears if any
%age of pensioners paid by 28th of every month	(99%) Municipal staff paid pension, gratuity and arrears if any.	(40%) Municipal staff paid pension, gratuity and arrears if any.	(99%)Municipal staff paid pension, gratuity and arrears if any.	(40%)Municipal staff paid pension, gratuity and arrears if any.

Non Standard Outputs:	Enhance the Productivity of staff, Performance of appraised,Employee relations Managed, Co-ordinate the Human Resource Activities, Corporate social responsibility and institutional image upheld.Provision of staff lunch, motivational talks health living sessions, recruit staff, hold sector meetings for performance improvements, pay staff monthly allowance, provide safe drinking water, office tea and toiletries and coordinating social responsibility activities like community clean ups and tree planting. issue PHC and Teachers Identity cards and Traditional staff with corporate wear, procure PHC staff uniforms hold rewards and sanctions committee sessions when cases arise and plan for employee of the year ward.	Recruitment request submitted to MoPS for clearance and DSC. Staff motivated through regular counseling. Staff IDs procured and distributed. Rewards and Sanctions committee members' allowances paid. Outstanding performing staff motivated with rewards. Staff allowances paid. Corporate wear for staff procured.		Formulate and implement the welfare policy for Makindye Ssabagabo Municipal council, , One (1) Rewards and Sanctions Committee meeting held, three (3) monthly sector meetings for Performance Improvement held, coordination and facilitation of human resource activities.	Recruitment request submitted to MoPS for clearance and DSC. Staff motivated through regular counseling. Staff IDs procured and distributed. Rewards and Sanctions committee members' allowances paid. Outstanding performing staff motivated with rewards. Staff allowances paid. Corporate wear for staff procured.
211103 Allowances	479	0	0 %		0
221001 Advertising and Public Relations	500	179	36 %		54
221002 Workshops and Seminars	4,000	249	6 %		161
221003 Staff Training	525	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,780	4,450	250 %		0
221009 Welfare and Entertainment	10,425	1,500	14 %		750
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
221012 Small Office Equipment	750	0	0 %		0
221020 IPPS Recurrent Costs	1,593	714	45 %		316
224005 Uniforms, Beddings and Protective Gear	5,250	0	0 %		0
227001 Travel inland	746	187	25 %		0

227004 Fuel, Lubricants and Oils	2,911	1,440	49 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,459	8,844	29 %	1,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,459	8,844	29 %	1,993

Reasons for over/under performance: Due to wage budget short fall November and December wasnot paid for pensioners including the last gratuity arrears for Sentongo Alice

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Municipal Division Councils monitored for adherence to service delivery standards. Quarterly Joint Technical Staff and Political Leaders meetings at Division levels conducted to enhance teamwork and performance. Local I Councils leaders are oriented on Municipal service delivery system. Councilors at both Municipal and Division level sensitized on their roles and responsibilities. Administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level. Technical Staff mentored in performance of their duties at both Municipal and Division levels	Technical staff mentored, Divisions service delivery operations monitored.one Joint meeting for Political and technical staff held at Masajja Division. 3 Selected wards leadership sensitized on ward leadership tips. Administrative checks and supervision for schools on PLE preparedness and health facilities for routine attendance to duty.		Municipal Division Councils monitored for adherence to service delivery standards, Quarterly Joint Technical Staff and Political Leaders meetings at Division levels held to enhance teamwork and performance, Effect administrative checks and supervision carried out to ensure effective and efficient service delivery at Divisional Level, Technical Staff mentored in performance of their duties at both Municipal and Division levels	Divisions service delivery operations monitored.one Joint meeting for Political and technical staff held at Masajja Division. 3 Selected wards leadership sensitized on ward leadership tips. Administrative checks and supervision for schools on PLE preparedness and health facilities for routine attendance to duty.
227001 Travel inland	23,992	2,500	10 %		0
227004 Fuel, Lubricants and Oils	1,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	2,500	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	2,500	10 %		0

Reasons for over/under performance: 1. Key activities' funds were warranted and charged in wrong program areas.

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Municipal related Information on Public Services Disseminated to the Public. designed and disseminated to stakeholders, Public Address System (PSA) procured, Government Regulations/ policy documents/ Status and Acts procured for information sharing, Annual Municipality Event Magazine prepared for various stakeholders, Staff informed on developments and guidelines Community is informed on services provided on demand driven basis, Radio and TV Live Talk shows conducted on performance of Municipality,	One Radio live talk show program conducted. Radio announcements on Municipal running programs disseminated. Stationary paid. Operational fuel paid.Municipal related information collected and exhibited at Jinja Urban expo. Municipal information publicized together with message to congulaculated HRH Kabaka on coronation. One radio program conducted. Municipality calendar and Diaries printed and distributed.		Municipal Council IEC materials designed and disseminated to stakeholders, 2 Radio Live Talk show conducted and on TV.Staff updated on new government policies and guidelines.	Municipal related information collected and exhibited at Jinja Urban expo. Municipal information publicized together with message to congulaculated HRH Kabaka on coronation. One radio program conducted. Municipality calendar and Diaries printed and distributed.
221001 Advertising and Public Relations	2,500	0	0 %		0
221002 Workshops and Seminars	5,140	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	810	203	25 %		0
221012 Small Office Equipment	450	0	0 %		0
225001 Consultancy Services- Short term	8,720	5,890	68 %		5,890
227001 Travel inland	2,580	348	13 %		0
227004 Fuel, Lubricants and Oils	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	7,640	33 %		6,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	7,640	33 %		6,640

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Key program activities were wrongly warranted and charged in other program areas. 2.The delay in local policy formulation from key departments delayed strategic community disseminations.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Monthly Wages for Contracted Staff Paid ,Sanitation inputs for Offices and compound cleaning procured on a daily basis.	Allowances for support staff paid. Offices cleaned daily. Sanitary supplies procured.		Monthly Wages for Contracted Staff Paid Sanitation inputs for Offices and compound cleaning procured on a daily basis	Allowances for support staff paid. Offices cleaned daily. Sanitary supplies procured.
211103 Allowances	12,960	0	0 %		0
224004 Cleaning and Sanitation	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,960	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,960	0	0 %		0
Reasons for over/under performance:	1. Activities for this program areas were wrongly warranted and charged in other program areas.				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Birth and Death cases registered and provided with Notification Certificates			Birth and Death cases registered and provided with Notification Certificates	Births and Deaths cases registered. Notification certificates issued.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	key strategic activities in this areas were undertaken by the divisions.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(1) Quarterly Monitoring visits conducted to enhance performance on quarterly basis		(1)Quarterly Monitoring visits conducted to enhance performance on quarterly basis	(1)Quarterly Monitoring visits conducted to enhance performance on quarterly basis

No. of monitoring reports generated	(4) Monitoring report prepared to enhance performance on quarterly basis	() Monitoring report prepared to enhance performance on quarterly basis		(1)Monitoring report prepared to enhance performance on quarterly basis	()Monitoring report prepared to enhance performance on quarterly basis
Non Standard Outputs:	Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Municipal hall repaired. Municipal compound levelled. Massager motorcycle repaired.		Operation and Maintenance of administrative Municipal Headquarters buildings assets conducted	Municipal hall repaired. Municipal compound levelled. Massager motorcycle repaired.
228004 Maintenance – Other	5,000	500	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	500	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	500	10 %		0
Reasons for over/under performance:	The repair of the municipal hall and ground levelling were charged on Roads and technical services department.				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payment of salary and pension monthly	Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attended seminars on payroll and salary management as well as approving deductions with payroll consult.Staff salaries paid. Welfare of pensioners enhanced. Staff lists in UPE schools verified. Staff attendance to duty monitored. Feedback on salary issues from teachers got.		Monthly pension and salary data capture, processing payments, payroll verification and update, filling payee to URA, update of staff list, printing and distribution of payrolls and pay slips monthly, attending and conducting workshops and seminars on payroll and salary management as well as approving deductions with payroll consult.	Staff salaries paid. Welfare of pensioners enhanced. Staff lists in UPE schools verified. Staff attendance to duty monitored. Feedback on salary issues from teachers got.
211103 Allowances	807	202	25 %		0
221002 Workshops and Seminars	5,500	0	0 %		0
221003 Staff Training	200	50	25 %		0
221008 Computer supplies and Information Technology (IT)	2,793	1,193	43 %		494
221009 Welfare and Entertainment	3,499	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %		550

221012 Small Office Equipment	1	0	25 %	0
221020 IPPS Recurrent Costs	5,500	2,720	49 %	1,345
227004 Fuel, Lubricants and Oils	3,499	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	7,014	29 %	3,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	7,014	29 %	3,264

Reasons for over/under performance: 1. Non allocation of Local revenue to finance source focused activities.
2.Delayed implementation of internal controls on micro procurements of stationary.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30%) Staff trained in records filling, keeping, movement and safe custody of confidential documents	(50%) movement and safe custody of confidential documents		(30%) movement and safe custody of confidential documents	(51%) movement and safe custody of confidential documents
Non Standard Outputs:	Makindye Ssabagabo Municipal Records Management Policy Framework Implemented,	Records management systems at Cost centres and Division monitored. Records point focal officers mentored. Small office equipments provided. Stationary procured. Records Disposal and Retention schedule established, Registry officer welfare maintained,		Makindye Ssabagabo Municipal Records Management Policy Framework Implemented, Records Disposal and Retention schedule established, Registry officer welfare maintained, Protect records from fire, Records Information Management System developed.	Records management systems at Cost centres and Division monitored. Records point focal officers mentored. Small office equipments provided. Stationary procured.
221009 Welfare and Entertainment	1,800	450	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	500	125	25 %		0
222002 Postage and Courier	150	0	0 %		0
227001 Travel inland	2,950	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,225	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,225	15 %		0

Reasons for over/under performance: Implementation of key activities were delayed by the recruitment of the municipal records officer.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected,managed,analyzed and used for planning and budgeting.	Council Information for inclusion on 2019 calendar collected. Radio program held on Municipal achievements for FY 17/18. Data for client charter collected. Data for municipal profile collected.		Municipality performance popularized on radio and print media, Information collected and managed for all key events on the performance of the Municipality, Municipal Council Video and Print Profile produced.	Municipal brochures produced,information collected and managed for all key events i.e World Aids day and others,Data for client charter collected. Data for municipal profile collected.
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	1,919	870	45 %		390
227001 Travel inland	881	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	870	14 %		390
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	870	14 %		390
Reasons for over/under performance:	The delayed recruitment/assignment of a communication officer hindered the timely programing and implementation of key activities in this area. The				

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Timely procurement services provided through issuance of awards to qualified bidders.	Placing of 1 advert for planned procurement, Prepared evaluation reports and contract agreements for revenue framework contacts and capital projects, Quarterly procurement reports prepared and submitted to regulatory authority, procurement requests submitted to MCC for consideration and Approval, Contract management action files prepared, MCC minutes prepared, Evaluation committee reports prepared and submitted to Municipal Contracts Committee for Approval.		Placing of 1 advert for planned procurement, Prepared evaluation reports and contract agreements for revenue framework contacts and capital projects, Quarterly procurement reports prepared and submitted to regulatory authority, procurement requests submitted to MCC for consideration and Approval, Contract management action files prepared, MCC minutes prepared, Evaluation committee reports prepared and submitted to Municipal Contracts Committee for Approval.	Adverts placed for tenders. Allowances for contracts committee members paid. Different contractors monitored at contract points. Reports submitted at
221001 Advertising and Public Relations	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		0

221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,600	2,797	50 %	2,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,897	13 %	2,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,897	13 %	2,797

Reasons for over/under performance: Major procurement items are to be procured in third quarter. This quarter emphasis was put on initiation of procurement process from departments for contracting by the Contracts committee.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(10) Computers, Camera and Sets of office Furniture procured Heavy duty printer	(0)	()	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	()	(0)NA
No. of vehicles purchased	(0) N/A	()	()	()
Non Standard Outputs:	Training in Nutrition,mental and physical well being, staff and political leaders, management of meetings ,report writting, team building and office etiquate, induction of staff after restructuring,the budget proces and implemtation trainning of political leaders, induction of LC iii court members, provision of BP machines weighing scale and HIV test Kits,Sponsor 2 staff to study Diploma in education Planning and mgt,Gender and Local Economic Development at UMI and Makerere University respectively	All LC I and II executives inducted. 35 Staff inducted,23 staff took official Oath of secrecy. Staff inducted on various Topical areas- PS ethical code of conduct, Law enforcement, Interdepartmental cooperation, budgeting process, role of council in service delivery, the Audit f unit mandate and function, Team building and the general moral behavior, Nutritional Tips		1.Induction of Local council One and Two executives on key thematic areas of local council leadership. 2. Induction of staff on key thematic areas of service delivery. 3.Swearing of staff in new offices.
281504 Monitoring, Supervision & Appraisal of capital works	34,117	22,745	67 %	20,745
312203 Furniture & Fixtures	7,950	2,650	33 %	2,650

312213 ICT Equipment	27,515	4,500	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,582	29,895	43 %	23,395
Donor Dev:	0	0	0 %	0
Total:	69,582	29,895	43 %	23,395
Reasons for over/under performance:	The Procurement process of key items in this area was still on by the end of the quarter .			
Total For Administration : Wage Rect:	*210,634*	*92,036*	*44 %*	*48,954*
Non-Wage Reccurent:	*787,704*	*375,925*	*48 %*	*314,517*
GoU Dev:	*69,582*	*29,895*	*43 %*	*23,395*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,067,920*	*497,855*	*46.6 %*	*386,865*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Submit Annual performance report to Council, 12 Monthly Financial reports to MEC and 4 Quarterly progress reports to Finance Committee.	(12/21/2018) 6monthly financial reports to the MEC and 2 quarterly progress reports to the finance committee		(2018-10-31)3 Monthly financial reports to MEC and 1 Quarterly progress reports to Finance Committee.	(2018-12-21)3monthly financial reports to the MEC and 1 quarterly progress reports to the finance commiittee
Non Standard Outputs:	Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Fund sector priorities.	Finance Committee reports prepared and presented,Finance staff salaries paid by the 28th day of every month,Financial management experience shared,Funded sector priorities.		Finance Committee reports prepared and presented, Finance staff salaries paid by 28th day of every month, Financial management experience shared, Funded sector priorities.	Finance Committee reports prepared and presented,Finance staff salaries paid by the 28th day of every month,Financial management experience shared,Funded sector priorities.
211101 General Staff Salaries	83,835	35,891	43 %		14,932
221002 Workshops and Seminars	9,600	4,800	50 %		2,400
221008 Computer supplies and Information Technology (IT)	3,401	2,300	68 %		2,100
221011 Printing, Stationery, Photocopying and Binding	1,560	779	50 %		389
221012 Small Office Equipment	1,200	200	17 %		0
221017 Subscriptions	550	138	25 %		0
227001 Travel inland	9,202	4,564	50 %		2,800
227004 Fuel, Lubricants and Oils	8,740	4,181	48 %		1,997
Wage Rect:	83,835	35,891	43 %		14,932
Non Wage Rect:	34,253	16,961	50 %		9,686
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,088	52,852	45 %		24,618
Reasons for over/under performance:	sector priorities were funded and the salaries were paid on time and the finance committee reports prepared timely.				
Output : 148102 Revenue Management and Collection Services					

Value of LG service tax collection	(380000000) Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	()	(68885000)Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed.	(231356000)Municipal and Divisions Enumerated and assessed revenue from all institutions eligible to be assessed
Value of Hotel Tax Collected	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	()	(51341250)Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed.	(61850000)Municipal and Divisions Enumerated and assessed revenue from Hotel, Guest houses, Go. Cool, Pub, Club, Garden, Inn, Motel and others eligible to be assessed
Value of Other Local Revenue Collections	(205365000) Municipal and Divisions Enumerated and assessed revenue from Businesses eligible to be assessed.	()	(945185500)Municipal and Divisions Enumerated and assessed revenue from other revenues i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(309036000)Municipal and Divisions Enumerated and assessed revenue from other revenues i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues , evening markets etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya
Non Standard Outputs:	12 consolidated Local Revenue collection reports from 3 Divisions of Ndejje , Masajja and Bunamwaya prepared. \ \ 3 Lower Council revenue collections monitored \ \ 3 LLGs revenue staff mentored and trained \ \ Cash flow statements prepared on quarterly basis \ \ 36 revenue distribution schedules from Divisions received \			

Non Standard Outputs:	Embraced technology in collection through online banking services. 12 consolidated Local Revenue collection reports from 3 Divisions prepared. 3 Lower Council revenue collections monitored. 3 LLGs revenue staff mentored and trained. Cash flow statements prepared on quarterly basis. Revenue distribution schedules from Divisions received. Out sourced revenue collection and valuation. Widened the revenue base	Embraaced technology in collection through online banking services. 24 consolidated Local Revenue collection reports from 3 Divisions 3 lower council revenue collections monitored 3 LLGs rvenue staff mentored and trained Cash flow statements prepared on quarterly basis Revenue distribution schedules from divisions received widened the revenue base		Embraced technology in collection through online banking services. 12 consolidated Local Revenue collection reports from 3 Divisions prepared. 3 Lower Council revenue collections monitored. 3 LLGs revenue staff mentored and trained. Cash flow statements prepared on quarterly basis. Revenue distribution schedules from Divisions received. Out sourced revenue collection and valuation. Widened the revenue base.	Embraaced technology in collection through online banking services. 12 consolidated Local Revenue collection reports from 3 Divisions 3 lower council revenue collections monitored 3 LLGs rvenue staff mentored and trained Cash flow statements prepared on quarterly basis Revenue distribution schedules from divisions received widened the revenue base
221001 Advertising and Public Relations	28,555	0	0 %		0
221002 Workshops and Seminars	3,453	2,423	70 %		1,593
221008 Computer supplies and Information Technology (IT)	2,250	1,200	53 %		1,200
221011 Printing, Stationery, Photocopying and Binding	10,800	6,979	65 %		6,979
222003 Information and communications technology (ICT)	1,900	950	50 %		950
225002 Consultancy Services- Long-term	221,000	30,119	14 %		30,119
227001 Travel inland	59,390	28,435	48 %		25,735
227004 Fuel, Lubricants and Oils	17,173	3,672	21 %		3,337
Wage Rect:	0	0	0 %		0
Non Wage Rect:	344,521	73,777	21 %		69,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	344,521	73,777	21 %		69,912
Reasons for over/under performance:	The under performance was due to less expenditure within the section earmarked to fund the e-revenue management system which had not been procured by close of Q1 for FY 2018/2019.				

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-29) Annual Workplans presented for approval by Council.	(mm/dd) Not planned		(0)Not Planned	()Not planned

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget for the F/Y 2019/20 laid to Council.	(mm/dd) Not planned		(0)Not Planned	()not planned
Non Standard Outputs:	Strengthened the Budget desk and its functions,	To strengthen the budget desk and its functions		To strengthen the Budget desk and its functions,	To strengthen the budget desk and its functions
221009 Welfare and Entertainment	2,040	1,000	49 %		500
221011 Printing, Stationery, Photocopying and Binding	1,784	817	46 %		407
227001 Travel inland	1,400	350	25 %		0
227004 Fuel, Lubricants and Oils	1,512	378	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,736	2,545	38 %		907
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,736	2,545	38 %		907
Reasons for over/under performance:	performance was moderate though there is need to strengthen the budget desk and its functions and to also support the budget desk members to execute monitoring activities on a quarterly basis.				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable vote through: Council priorities Funded. Cash limits received/produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.		Promote accountable Vote through;- Council priorities Funded. Cash limits received / produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.	Promote accountable vote through: Council priorities Funded. Cash limits received/produced and Warrants for each category of revenue prepared and submitted. Invoices prepared and processed through IFMS.
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	Delayed approval of warrants affected expenditure performance for the sector.				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Enhanced financial reporting through appropriate utilisation of IFMS.	() 3 LLGs supervised and mentored on issues related to preparation of the final accounts. Interim reports produced.		(2018-10-31)1 DPAC report handled, 3 LLGs accounts staff supervised and mentored in the preparation of Final accounts. Interim reports produced.	()3 LLGs supervised and mentored on issues related to preparation of the final accounts. Interim reports produced.
Non Standard Outputs:	Regular meetings held to review the key performance indicators viz funds utilization.	weekly/ monthly meetings held to review the key performance indicators with funds utilisation.		Weekly / monthly meetings held to review the key performance indicators viz funds utilization.	weekly/ monthly meetings held to review the key performance indicators with funds utilisation.
227001 Travel inland	3,202	1,414	44 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,202	1,414	44 %		763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,202	1,414	44 %		763
Reasons for over/under performance:	meetings were held as planned to review thw key performance indicators with funds utilisation.				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS system operations sustained.	IFMS System operations sustained. Cash limits,Warrants produced and payments processed.		IFMS system operations sustained. Cash limits, Warrants produced and payments processed.	IFMS System operations sustained. Cash limits,Warrants produced and payments processed.
221016 IFMS Recurrent costs	30,000	14,940	50 %		7,596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,940	50 %		7,596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	14,940	50 %		7,596
Reasons for over/under performance:	The IFMS network system is sometimes slow and this affects the timely processing of payments and warrants.				

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Improved performance through Staff training and Development	improved performance through staff training and development		mproved performance through Staff training and Development	improved performance through staff training and development
221002 Workshops and Seminars	3,700	844	23 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	844	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,700	844	23 %	0

Reasons for over/under performance: staff have been trained and mentored in various categories as per their job descriptions.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitored Tax payers compliance	Quarterly monitoring for Q1 was done		Quarterly monitoring for Q1 was done
227001 Travel inland	36,400	12,667	35 %	12,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	12,667	35 %	12,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,400	12,667	35 %	12,667

Reasons for over/under performance: The payments effected were for Q1 and quarterly monitoring for Q2 is to be done upon availability of funds.

Total For Finance : Wage Rect:	*83,835*	*35,891*	*43 %*	*14,932*
Non-Wage Reccurent:	*460,812*	*123,648*	*27 %*	*101,532*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*544,647*	*159,538*	*29.3 %*	*116,464*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Assorted stationary to be supplied to office of council to clerk, fuel for the office of clerk to council, welfare and entertainment,4 subscription made to autonomous institutions UAAU,LVLRAC,AMICAAL,UUSA, integrate HIV/AIDS especially through sensitization of councilors ,books, newspapers and periodicals.			Assorted stationary to be supplied to office of clerk to council on quarterly basis, Fuel for the office of clerk to council, Welfare and entertainment, Books, periodicals and newspapers, follow up council resolutions and policies	fuel for the office of clerk to council procured,assorted stationary procured,followed up resolution for policies made in council,procured council mace
211101 General Staff Salaries	13,000	3,902	30 %		3,060
211103 Allowances	0	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
221017 Subscriptions	4,500	0	0 %		0
222001 Telecommunications	268	0	0 %		0
227001 Travel inland	5,700	1,575	28 %		400
227004 Fuel, Lubricants and Oils	6,800	2,395	35 %		1,198
Wage Rect:	13,000	3,902	30 %		3,060
Non Wage Rect:	22,118	4,270	19 %		1,598
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,118	8,172	23 %		4,658
Reasons for over/under performance:	there was no challenges for under performance since the sector performed to its expectation				
Output : 138202 LG procurement management services					
N/A					

Non Standard Outputs:	Approving the Annual Consolidated Procurement Plan for FY 2018/2019 Consider and Award contracts, 12 meetings to consider and approve various submissions from user departments conducted 			Consider and Award contracts, 3 meetings to consider and approve various submissions from user departments conducted	
227001 Travel inland	412	103	25 %		0
227004 Fuel, Lubricants and Oils	4,800	2,200	46 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,303	44 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	2,303	44 %		1,100

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)			Decisions communicated to responsible officers/ stakeholders by the District Service Commission (DSC)	
221004 Recruitment Expenses	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Municipal Council Sets of Minutes	()		(2)Municipal Council Sets of Minutes	()Municipal council sets of minutes
Non Standard Outputs:	Monthly salaries for 2 executive members paid during the financial year<o:p></o:p>			Monthly salaries for 2 executive members paid during the financial year, 1 council sitting conducted, 3 Municipal Executive Committee meetings held, 1 quarterly MEC and councilors monitoring to be held, 4 people facilitated for travel abroad for knowledge acquisition purposes (1technical,1council or &municipal Mayor), LCIII Municipal Division Councilors Honoria paid	2 council sitting conducted,3 Municipal Executive committee meeting held,1 quarterly MEC and Councillors monitoring held,LC111 municipal Division Honoria paid,monthly salaries for 2 executive members paid during financial year,

<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">6 council sittings conducted<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">12 Municipal Executive Committee meetings held<o:p></o:p></p>
<p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-

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

	people facilitated for travel abroad for knowledge acquisition purposes (1technical,1 councilor &municipal Mayor)<o:p></o:p> Three (3) Sensitization meetings for division speakers on the local government Act conducted<o:p></o:p> Two (2)	

		Executive members facilitated to carry out their day today functions at the municipal H/qtrs.<o:p></o:p> <p style="margin: 12pt 0in; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Support at least three (3) councilors in death and bereavement<o:p></o:p> LCI and LCII chairpersons’ Honoria paid<o:p></o:p> LCIII Municipal Division Councilors Honoria paid<o:p></o:p> 			
211101 General Staff Salaries	44,102	18,185	41 %	12,287
211103 Allowances	124,080	77,889	63 %	77,889
221011 Printing, Stationery, Photocopying and Binding	4,800	1,800	38 %	1,800

227001 Travel inland	99,740	41,142	41 %	20,793
227004 Fuel, Lubricants and Oils	62,542	27,428	44 %	27,428
Wage Rect:	44,102	18,185	41 %	12,287
Non Wage Rect:	291,162	148,260	51 %	127,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,264	166,445	50 %	140,197

Reasons for over/under performance: All planned output were achieved as planned

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Six(6) sectoral committee sittings conducted at Municipal Headquarters \ 4 Quarterly monitoring visits for councilors conducted			Two (2) sectoral committee sitting conducted at Municipal Headquarters 1 Quarterly monitoring visit for councilors conducted	Two sectoral committee sitting conducted at the Municipal council
211103 Allowances	29,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,400	0	0 %		0

Reasons for over/under performance: N/A

Total For Statutory Bodies : Wage Rect:	*57,102*	*22,087*	*39 %*	*15,347*
Non-Wage Reccurent:	*353,892*	*154,832*	*44 %*	*130,608*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*410,994*	*176,919*	*43.0 %*	*145,955*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Staff Allowances paid</ 8 Model farmer demonstrations conducted in the 3 Divisions Farmer exchange visit and /study tours conducted r Number of sensitization stakeholders meetin No of staff meetings held No of planning meetings conductedg No of farm visit conducted to 8 model farmsNo of OWC farmers trained No of sensitization workshops on OWC conducted No of farm visits conducted on OWC beneficiers > > />	4 Planning meetings conducted 2 Cumulative monitoring for both political and technical for implemented projects 25 Farmers visited under OWC Programme 3 Staffs were facilitated to do extension work under fisheries,veterinary and Agriculture 8 Model farmers visited		Staff Allowances 1 planning meeting Staff transport facilitation 1 Study tour for farmers 1 workshop ,Capacity building for staff	3 Planning meetings 1 at Municipal level and 3 at each Division 1 Political and technical monitoring of implemented projects 12 Farm visits to farmers who benefited from OWC farmers 3 Staffs were facilited to carry out extension services 8 Model farmers visited
211103 Allowances	14,400	7,200	50 %		3,600
221002 Workshops and Seminars	3,000	746	25 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
222002 Postage and Courier	0	0	0 %		0
224006 Agricultural Supplies	7,600	1,900	25 %		0
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,596	39 %		4,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	11,596	39 %		4,850
Reasons for over/under performance:	More outputs would have been achieved but lack of funds especially releases for the Locally raised revenue				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Non Standard Outputs:	Documentation of collected Agricultural statistics Agriculture data collected and updated 4 Stakeholders planning meetings heldp>4> 4 Quarterly Monitoring visits on implemented projects 4 Staff planning meeting conducted Farmers technical guidance conducted by staff	Data analysis and documentation 5 Zones to farmer follow ups were done 2Farmers trainings and workshops		Documentation of collected Agricultural statistics 1 Field visit for OWC beneficiary farmers 1 Quarterly Monitoring visits on implemented projects done 1 Quality Assurance & Evaluation report produced	Data analysis and documentation 5 zones to Farmer follow up in the zones 2 Farmers trainings and workshops
221002 Workshops and Seminars	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	1,374	687	50 %		343
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	1,000	498	50 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,374	4,685	45 %		2,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,374	4,685	45 %		2,092

Reasons for over/under performance: The zones are many we could not do the feed back for those which were analysed and we have few staffs

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	1 Motorcycle procured 2 Laptops procured 4 vaccine flasks to be procured 4 Spray pumps 4 Automatic sylinges >	1 Motorcycle to be procured at the end of this quarter 3 Laptops to be procured at the end of this quarter		1Planning meetings OWC input distribution and trainings 1 sensitization on OWC programme Updating of the Agricultural statistics	1 Motorcycle to be procured and we are in the last stage of procurement 3 Laptops to be procured and the procurement process is almost endind
263370 Sector Development Grant	19,336	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance: Their was a delay in the procurement process and it has been a challenge but at the moment we are at the last stage of the procurement process

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:	10 trainings for cattle traders in disease control and vaccination Monthly inspection of slaughter slabs Fuel procured Stationery ,photocopying printing and binding doner /> 4 Quarterly supervisions reports produced 	3 Trainings for cattle traders in disease control 3 Slaughter grounds were inspected		2 trainings for cattle traders in disease control and vaccination Inspection of slaughter slabs 1 Quarterly supervision report produced	1 training for cattle traders in disease control 3 Slaughter grounds were inspected
211103 Allowances	1,200	1,200	100 %		0
221008 Computer supplies and Information Technology (IT)	890	890	100 %		0
227001 Travel inland	110	110	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,200	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	2,200	100 %		0

Reasons for over/under performance: We have three slaughter places in the MC and all were inspected

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of 2490 cattle Vaccination of 565 dogs 1,200 vaccination against lumpy skin Technical guidance to 40 OWC farmers 	2 Slaughter grounds were inspected 3 Workshops and seminars conducted 23 Farm visits to Diary farmers under OWC were visited 923 Dogs were destroyed / killed in all the three divisions		Vaccination of 622 cattle Vaccination of 141 dogs 300 vaccinations against lumpy skin Technical guidance to 10 OWC farmers	2 Slaughter grounds were inspected 3 Workshops and Seminars were conducted in the three Divisions 13 Farm visits were conducted for Diary farmers under OWC 923 Dogs were distroyed
211101 General Staff Salaries	14,410	6,000	42 %		2,400
221002 Workshops and Seminars	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224006 Agricultural Supplies	1,000	375	38 %		125
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	14,410	6,000	42 %		2,400
Non Wage Rect:	5,000	1,875	38 %		1,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,410	7,875	41 %		3,525
Reasons for over/under performance:	No vaccination programme was done due to lack of funds and many activities including dog destruction was done				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	8 fisheries inspection reports at Busabala and Nakabugo landing sites conducted. 12 monthly fisheries statistics reports compiled. 10 Fish farming establishments given technical support. One fisheries frame survey/ census conducted 4 fisheries enforcement/ surveillance activities conducted. 8 seminars/sensitizations conducted for fishers and other stakeholders. 	6 Monthly collection of fish catch statistics at landing sites Approximately 193 tons of fish 2 Sensitization of fishermen 3 Farm visits for fish farmers have been conducted 49 Boat owners and 98 barries e been lincenced and given Permits. 2 Sensitization of fisher men conducted at Busabala landing sites		2 fisheries inspection reports at Busabala and Nakabugo landing sites conducted. 3 monthly fisheries statistics reports compiled. 3 Fish farming establishments given technical support. 1 fisheries enforcement/ surveillance activities conducted. 2 seminars/sensitization conducted for fishers and other stakeholders.	3 Monthly collection of fish catch statistics at landing sites Approximately 193 tons 3 Fish farmers visited and technical guidance given Assisted 49 boat owners and 98 barries to get lincences and permits 2 Sensitizations for fish folk at Busabala Landing centre
211101 General Staff Salaries	26,400	13,200	50 %		6,600
221002 Workshops and Seminars	620	310	50 %		310
221008 Computer supplies and Information Technology (IT)	300	150	50 %		150
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	600	299	50 %		299
222001 Telecommunications	380	98	26 %		0
224006 Agricultural Supplies	1,000	750	75 %		0
227001 Travel inland	400	0	0 %		0
227004 Fuel, Lubricants and Oils	400	247	62 %		200
Wage Rect:	26,400	13,200	50 %		6,600
Non Wage Rect:	5,000	1,854	37 %		959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,400	15,054	48 %		7,559
Reasons for over/under performance:	Lack of enough funds to implement the planned activity local revenue was not released				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	8 model farmer established and visited 1 Annually,4 quarterly work plans & reports, 4 Trainings in BBW 4 Training in urban farming, 4 Trainings in soil conservation and soil fertility 4 Trainings in compost manure making, 10 farmers training session 8 Vegetable Demonstration home garden, 12 Farm visits to OWC farmers No of farm visits conducted/>	4 quarterly reportss 2 Trainins in disease control in BBW 4 Demonstration in communal and vegetable growing under urban farming 13 Farm visits conducted under OWC farmers		1 quarterly reports, 1 Training in BBW, 1 Training in urban farming, 1 Trainings in soil conservation and soil fertility, 1 Trainings in compost manure making, 2 farmers training session, 2 Vegetable Demonstration home garden, 3 Farm visits to OWC farmers	3 Activity reports 1 Training on disease control BBW 2 Communal nursery bed established at Masajja &Busabala 2 Demonstration on control of pests and diseases in vegetables 10 Farmers visited under OWC Programme
211101 General Staff Salaries	26,400	12,849	49 %		6,600
221002 Workshops and Seminars	2,410	310	13 %		155
221008 Computer supplies and Information Technology (IT)	0	150	18750000 %		75
221009 Welfare and Entertainment	0	0	0 %		0
222001 Telecommunications	390	300	77 %		150
224006 Agricultural Supplies	3,000	500	17 %		500
227004 Fuel, Lubricants and Oils	1,000	299	30 %		199
Wage Rect:	26,400	12,849	49 %		6,600
Non Wage Rect:	6,800	1,558	23 %		1,078
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,200	14,408	43 %		7,678
Reasons for over/under performance:	Funds allocated for the department could not enable me to implement all the planned activities .				

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Office equipment stationery ,printing Capacity building and study tours 7 trainings 1 Vehicle to be serviced and maintained	2 Workshops and seminars were conducted 1 Vehicle to be serviced and maintained 1Catridge procured ,5 reams of paper and small office equipments		Office equipment stationery, printing procured Capacity building and study tours 2 trainings 1 Vehicle to be serviced and maintained</span	2 Works shops and seminars conducted in two divisions 1 Vehicle was serviced and maintained 1 Catridge procured,5 reams of paper and small office equipments
221002 Workshops and Seminars	1,200	600	50 %		300

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	1,270	318	25 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
224006 Agricultural Supplies	1,000	456	46 %	206
227001 Travel inland	1,200	300	25 %	0
227004 Fuel, Lubricants and Oils	400	99	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,870	2,222	32 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,870	2,222	32 %	506

Reasons for over/under performance: We had a challenge in funds thats why we under performed but we hope to compensate in the next quarter

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Documentation of Agricultural statistics	1 Follow up visit was conducted		Documentation of Agricultural statistics	1 Follow up activity conducted
222001 Telecommunications	110	0	0 %		0
227001 Travel inland	1,890	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance: Funds allocated were limited

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(1) Participation in radio talk shows for trade development initiatives	()	(1)Participation in radio talk shows for trade development initiatives	(1)one (1) radio show was activities participated in for trade development ac
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four (4) sensitization meeting for local producers on trade issues and market information held,	()	(1)One (1) sensitization meeting for local producers on trade issues and market information held,	()one (1) trade sensitization workshop was conducted for local producers of goods and services at Municipal Council Headquarters.
No of businesses inspected for compliance to the law	(50) Businesses in Masajja, Ndejje and Bunamwaya Divisions	()	(10)Businesses in Masajja, Ndejje and Bunamwaya Divisions	()

No of businesses issued with trade licenses	(1300) Municipal wide (Three Diviisons of Bunamwaya, Masajja and Ndejje)	()		(350)Municipal wide (Three Diviisons of Bunamwaya, Masajja and Ndejje)	()
Non Standard Outputs:	Not Planned	2 100 60		Not Planned	Two exhibitions in line with BUBU were held (Jua Kali exhibition held in Eldoret-Kenya) and Municipal Local entrepreneurs' exhibition held at Lufuka playground. Economic data was collected about business community both formal and informal activities identified across the Municipal Council. 60 businesses were inspected and were compliant to payment of trading licenses
221001 Advertising and Public Relations	3,400	2,550	75 %		1,700
221005 Hire of Venue (chairs, projector, etc)	2,500	1,875	75 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
221012 Small Office Equipment	10	0	0 %		0
222001 Telecommunications	1,070	802	75 %		535
227001 Travel inland	3,200	2,400	75 %		1,600
227004 Fuel, Lubricants and Oils	3,490	2,614	75 %		1,743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,670	10,991	75 %		7,328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,670	10,991	75 %		7,328
Reasons for over/under performance:	Low mobilization of exhibitors due to limited funds and late planning for the event which resulted into low turn up of exhibitors and customers.				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(2) Two local show/ exhibition for local entrepreneurs organized	(2) Two (2) Radio shows participated during exhibition week		(1)I exhibition organized/ supported and 3 exhibitions and trade fairs participated in.	(2)Two (2) radio shows participate in to create awareness about exhibition
No of businesses assited in business registration process	(0) Not Planned	(6) Three (3) businesses were linked to UNBS for product quality and standards		(0)Not Planned	(4)Four (4) businesses were assisted in business registration

No. of enterprises linked to UNBS for product quality and standards	(120) Three Divisions of Bunamwaya, Masajja and Ndejje	()		(40)Three Divisions of Bunamwaya, Masajja and Ndejje	()
Non Standard Outputs:	2 Entrepreneurship trainings for MSMEs conducted in Ndejje Division 10 businesses assisted in product standardization and certification process in partnership with MTIC. 	3 Businesses were linked to UNBS		10 businesses assisted in product standardization and certification process in partnership with MTIC	Three (3) businesses were linked to UNBS for product quality and standard certification.
221001 Advertising and Public Relations	300	208	69 %		133
221009 Welfare and Entertainment	500	375	75 %		250
227001 Travel inland	920	690	75 %		460
227004 Fuel, Lubricants and Oils	500	375	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	1,648	74 %		1,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,220	1,648	74 %		1,093

Reasons for over/under performance: Limited funds for to mobilize business operators on radio shows.

The number of businesses linked to UNBS was higher compared to planned output because the activity was done during exhibition when the groups and individuals who participated in exhibition were in need of the services likewise the businesses registered by URSB.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Three Division of Bunamwaya, Masajja and Ndejje	(200)		(4)4 producers or producer groups linked to markets regionally/ internationally.	(100)100 Copies of market information briefs about product prices were disseminated to stakeholders and this linked 5 businesses to the market regionally and internationally.

Non Standard Outputs:	Annual newsletter/magazine compiled for information dissemination, Participate in exhibitions and trade fairs for local goods and services.	200		Market information collected and disseminated quarterly	Market Information was collected and disseminated to stakeholders
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		250
227001 Travel inland	1,720	1,290	75 %		860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	1,665	75 %		1,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,220	1,665	75 %		1,110
Reasons for over/under performance:	We managed to over perform because of the good facilitation during the implementation and funds availability				

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) Cooperative groups supervised cross Municipality	(4) 4 Cooperatives were Supervised and supported on financial management		(3)3 Cooperative groups supervised / audited across the Municipality.	(1)One (1) cooperative was supervised and support on credit and default management, financial management and governance was provided.
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered across Municipality	(6) 6 Cooperatives were mobilized for registration		(3)3 Cooperative groups mobilized for registration across the municipality (Ndejje, Masajja, Bunamwaya Divisions)	(4)Four (4) cooperative groups were mobilized for training and these included; Seguku traders' Sacco (80 members)/Ndejje Division, Bamirembe Bakers' Cooperative Society (40 members)/Bunamwaya Division, Buggu Kuntiko Cooperative Society (105 members) and Muweebwa Property Services and Clients' Sacco (30 members) from Masajja Division.

No. of cooperatives assisted in registration	(3) Three Divisions of Bunamwaya, Masajja and Ndejje	()		(1)1 Cooperative groups assisted registration	()
Non Standard Outputs:	<>Twelve (12) AGMs and periodical audit meetings attend for organized groups. 2 arbitration cases handled 650 leaders and members trained on key cooperative related aspects 	1Arbitration case handled		1 arbitration cases handled 100 leaders and members trained on key cooperative related aspects	one (1) arbitration case handled for Seguku Holy life Church Sacco
221009 Welfare and Entertainment	1,000	750	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,240	920	74 %		620
227001 Travel inland	2,200	1,100	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,440	2,770	62 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,440	2,770	62 %		1,670
Reasons for over/under performance:	The challenge was time the work load was too much and some cooperative society were not visited				

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(1) Municipal Development Plan	(0) Not Planned		(0)Not Planned	(0)Not Planned
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) Three Divisions of Bunamwaya, Masajja and Ndejje	(150)		(100)Three Divisions of Bunamwaya, Masajja and Ndejje	(150)Hotels identified in all three Divisions of Ndajje, Masajja and Bunamwaya
No. and name of new tourism sites identified	(0) Not Planned	()		(0)Not Planned	()
Non Standard Outputs:	One Municipal Strategic development plan for tourism developed. One Municipal tourism and hospitality facilities profile up dated. One Municipal tourism action plan disseminated to stakeholders. 			Not Planned	Not Planned
221002 Workshops and Seminars	1,200	600	50 %		300

221011 Printing, Stationery, Photocopying and Binding	620	155	25 %	0
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	1,105	34 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,220	1,105	34 %	300
Reasons for over/under performance:	The Municipal development Plan was not for due to limited funds			

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	8 planning meetings held. 4 quarterly monitoring sessions conducted. 2 bi annual investors for a held. 4 quarterly LED committee meetings held. Fuel for coordination of sector activities procured under frame- work contracts. Office stationary, welfare and small equipment expenses met. | 4 2			2 planning meetings held. 1 quarterly monitoring sessions conducted. 1 quarterly LED committee meetings held. One (1) bi-annual investors' fora held Fuel for coordination of sector activities for 3 months procured under frame- work contracts. Office stationary, welfare and small equipment expenses met.	2 Planning meetings were held. 1 Quarterly monitoring session was conducted. Fuel for coordination of commercial sector activities for 3 months was procured. Office Stationery, welfare and small office equipment met
221008 Computer supplies and Information Technology (IT)	600	750	125 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	560	56 %		310
221012 Small Office Equipment	501	625	125 %		500
227001 Travel inland	500	200	40 %		200
227004 Fuel, Lubricants and Oils	3,174	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,774	2,135	37 %		1,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,774	2,135	37 %		1,610
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	*67,210*	*32,049*	*48 %*		*15,600*
Non-Wage Reccurent:	*100,789*	*46,304*	*46 %*		*23,721*
GoU Dev:	*19,336*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*

Grand Total:	*187,334*	*78,354*	*41.8 %*	*39,321*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	90 school Health visited visited,36 Sensitizations carried out in the 3 divisions,240 Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions, sanitation week carried out,World Toilet Day activities carried out,Community Sensitized(3R) on Waste Management ,Food premises inspected, food handlers mobilized for medical examination,1500 food Handlers medically Examined,6 monthly cleaning supported	44Schools inspected 08 sensitization carried out 136 institutions inspected 1 monthly cleaning suported 236 FBHs medically examined		23school Health visited,9 Sensitizations carried,60 Institutions and premises visited , Schools, Premises and Institutions inspected in the three divisions,375 food Handlers medically Examined,2monthly cleaning supported	22 Schools inspected 5 sensitization carried out 120 institutions inspected 1 monthly cleaning suported 250 FBHs examined
221008 Computer supplies and Information Technology (IT)	3,276	1,639	50 %		1,582
221011 Printing, Stationery, Photocopying and Binding	1,544	48	3 %		24
221012 Small Office Equipment	0	0	0 %		0
222001 Telecommunications	25	0	0 %		0
224004 Cleaning and Sanitation	1,500	750	50 %		375
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	18,154	9,554	53 %		6,254
227004 Fuel, Lubricants and Oils	9,950	5,369	54 %		3,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,449	17,360	46 %		11,313
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,449	17,360	46 %		11,313

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The the reason for over performance in institution is as a result of focused effort through tuyojje Ssabagabo approach. this some how affected the sensitization session.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff Salaries Paid for Health staff	All staff salaries paid			All staff salaries paid
211101 General Staff Salaries	514,762	242,087	47 %		120,315
Wage Rect:	514,762	242,087	47 %		120,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	514,762	242,087	47 %		120,315
Reasons for over/under performance:	There was neither under or over performance all salarries were advanced as per the pay roll.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(25) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(45) Ndejje HCIV,SegukuHCII, Mutungo HCII ,BunamwayaHCIIan d Mutundwe HCII		(6)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(20)Ndejje HCIV,SegukuHCII, Mutungo HCII ,BunamwayaHCIIan d Mutundwe HCII
No of trained health related training sessions held.	(4) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(13) Management of stock in Health facility stores (3Staff) 10 sessions, Quality improvement in TB (01 staff) 04 sessions, Defferetiated Service Delivery Model ND viral Load testing (13staff) 3 sessions,Postal Abotral care training (7 stafff) 20 sessionsART Guideline, MVA training, Family Planning,Data Magement,TB screening Post abortal		(1)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(6)ART Guideline, MVA training, Family Planning,Data Magement,TB screening Post abortal
Number of outpatients that visited the Govt. health facilities.	(181933) Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services and Health and Education carried out	(15315) Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services and Health and Education carried out		(45483)Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services and Health and Education carried out	(5162)Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services and Health and Education carried out

Number of inpatients that visited the Govt. health facilities.	(6205) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out	(888) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out		(1551)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out	(645)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out
No and proportion of deliveries conducted in the Govt. health facilities	(3091) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out	(976) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out		(772)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out	(564)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and councseling, Family Planning Services, Health and Education carried out
% age of approved posts filled with qualified health workers	(73%) Recruitment and retention in service of staff	(73%) Recruitment and retention in service of staff		(73%)Recruitment and retention in service of staff	(73%)Recruitment and retention in service of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted		(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(10243) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(2467) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted		(2560) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1060) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:	N/A	Staff Salaries Paid for Health staff		Staff Salaries Paid for Health staff	Staff Salaries Paid for Health staff
263367 Sector Conditional Grant (Non-Wage)	141,870	69,706	49 %		34,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	141,870	69,706	49 %		34,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,870	69,706	49 %		34,239

Reasons for over/under performance: All Staff Salaries Paid for Health staff as mandated more staff trained than planned a number partners came up with trainings and this time on site meaning there was no fear of staff leaving the work station so most of the staff who were eligible were trained.

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	Rehabiritation of the labaratory at Ndejje HCIV.	Procurement process is on going hopeful to star implementation immediately.		Phased Construction of an Outpatient Department and Maternity /General Ward for Health Center III in Masajja Division	Procurement process is on going hopeful to star implementation immediately.
281504 Monitoring, Supervision & Appraisal of capital works	1,564	0	0 %		0
312101 Non-Residential Buildings	18,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,064	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,064	0	0 %		0

Reasons for over/under performance: Procurement process is on going hopeful to star implementation immediately.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Construct a Maternity Ward, General Ward, Labour Suit and Surgical Ward at Ndejje Health Center IV	Procurement Process on going but implementation is to begin immediately there after.		Construct a Maternity Ward, General Ward, Labour Suit and Surgical Ward at Ndejje Health Center IV	Procurement Process on going but implementation is to begin immediately there after.
312101 Non-Residential Buildings	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

Reasons for over/under performance: Procurement Process on going but implementation is to begin immediately there after.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	• Support supervision of Health Facilities carried out,• Monitoring of sector Activities carried out,• Inspection of Health Facilities carried out	The lower units were supervised as plannedThe lower units were supervised as planned supervision of Staff trained for IMCI was carried out monthly review meeting held. Mid term review was carried out, Monitoring sector activities wad carried out.		Supervision visits of Lower Level Units carried out, Supervision of trained staff for IMCI carried out, Monthly review meeting conducted, Mid-term review meeting, monitoring of sector activities done.	The lower units were supervised as planned supervision of Staff trained for IMCI was carried out monthly review meeting held. Mid term review was carried out, Monitoring sector activities wad carried out.

221011 Printing, Stationery, Photocopying and Binding	856	402	47 %	188
221012 Small Office Equipment	0	0	0 %	0
227001 Travel inland	6,288	3,144	50 %	1,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,144	3,546	50 %	1,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,144	3,546	50 %	1,936
Reasons for over/under performance:	The lower units were supervised as planned and there was neither over or under performance.			
Total For Health : Wage Rect:	*514,762*	*242,087*	*47 %*	*120,315*
Non-Wage Reccurent:	*195,604*	*92,846*	*47 %*	*47,488*
GoU Dev:	*30,064*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*740,431*	*334,933*	*45.2 %*	*167,803*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers salaries paid for 16 UPE schools.		Primary Teachers Salaries paid for 16 UPE schools	Primary Teachers salaries paid for 16 UPE schools.
211101 General Staff Salaries	1,261,556	618,345	49 %		305,102
Wage Rect:	1,261,556	618,345	49 %		305,102
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,261,556	618,345	49 %		305,102
Reasons for over/under performance:	The output was achieved as expected.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(204) In all 16 Schools	(200) In all 16 UPE		(200)In all 16 Schools	(200)In all 16 schools
No. of qualified primary teachers	(204) In all 16 UPE Schools	(200) In all 16 UPE Schools.		(200)In all 16 UPE Schools	(200)In all 16 UPE Schools
No. of pupils enrolled in UPE	(12000) In all 16 UPE schools	(12000) In all 16 UPE School		(12000)In all 16 UPE Schools	(12000)In all 16 UPE Schools
No. of Students passing in grade one	(1600) In all 16 UPE Schools	() Not planned		(0)Not Planned	()Not planned
No. of pupils sitting PLE	(7000) P7 Pupils registered for PLE in all UNEB PLE Centres in the M	(6700) P7 Candidates sat for PLE 2018.		(0)Not Planned	(6700)P7 Candidates sat for PLE 2018
Non Standard Outputs:	Transferred UPE Capitation to 16 UPE Schools	Not planned		Transferred UPE Capitation to 16 UPE Schools	Not planned
263367 Sector Conditional Grant (Non-Wage)	108,249	36,083	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,249	36,083	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,249	36,083	33 %		0
Reasons for over/under performance:	No funds released for Q2.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

No. of classrooms constructed in UPE	(2) Two (2) Classroom Block in Ndejje C.S P/S in Division	(0) Contract awarded and works started by closure of 2nd quarter.		(8)Two (2) Classroom Block in Ndejje C.S P/S in Division	(0)Contract awarded and works started by closure of 2nd quarter.
Non Standard Outputs:	N/A	Contract awarded and works started.		N/A	Contract awarded and works started.
312101 Non-Residential Buildings	117,000	24,388	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,000	24,388	21 %		0
Donor Dev:	0	0	0 %		0
Total:	117,000	24,388	21 %		0

Reasons for over/under performance: The project is progressing well.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers salaries paid for 2 USE schools		Secondary Teachers paid salaries from 2 USE schools	Secondary Teachers salaries paid for 2 USE schools
211101 General Staff Salaries	936,482	460,871	49 %		227,998
Wage Rect:	936,482	460,871	49 %		227,998
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	936,482	460,871	49 %		227,998

Reasons for over/under performance: Target achieved.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3822) In all USE and UPOLET schools	(3234) In all USE and UPOLET school		(3234)In all USE and UPOLET schools	(3234)In all USE and UPOLET schools
No. of teaching and non teaching staff paid	(76) In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(78) In USE schools of Aggrey Memorial and Lubugumu Jamia High School		(73)In USE schools of Aggrey Memorial and Lubugumu Jamia High School	(73)In USE schools of Aggrey Memorial and Lubugumu Jamia High School
No. of students passing O level	(800) In all secondary schools in the Municipality	(800) In all secondary schools in the Municipality		(800)In all secondary schools in the Municipality	(800)In all secondary schools in the in the Municipality
No. of students sitting O level	(1800) In all secondary schools in the Municipality	(1800) In all secondary school in the Municipality		(1800)In all secondary schools in the Municipality	(1800)In all secondary schools in the Municipality
Non Standard Outputs:	Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	N/A		Transferred USE Capitation to 2 USE and 3 USE/UPOLET schools	N/A
263367 Sector Conditional Grant (Non-Wage)	411,638	137,213	33 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,638	137,213	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	411,638	137,213	33 %	0

Reasons for over/under performance: Funds were not released for quarter 2.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	N/A		Phasaed secondary seed school constructed at Kibiri-Masajja (storied 2 classroom block)	N/A
312101 Non-Residential Buildings	263,506	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	263,506	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	263,506	0	0 %		0

Reasons for over/under performance: Construction deferred waiting for a decision storied blocks construction.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Schools monitored for Beginning and End of Term of the Academic Calendar Year, Monthly Office imprest procured, 250 schools visited for termly inspections, Enforced closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted, School Based Data collected for effective planning for all education institutions in the Municipality, P.7 Candidates registered and sit PLE 2018 Exams, Mock Exams administered to P.7 candidates in the Municipality.	Staff salaries for education management staff paid, Quarterly monitoring of schools conducted, Boarding schools monitored, 125 schools inspected in the municipality.		Schools monitored for Beginning and End of Term of the Academic Calendar Year, Office imprest procured, 60 schools visited for termly inspections, Enforce closure of non-compliance to government policies on private schools, Quarterly monitoring of schools conducted, P.7 Candidates sit for PLE 2018 Exams,	Staff salaries for education management staff paid, Quarterly monitoring of schools conducted, Boarding schools monitored, 125 schools inspected in the municipality.
211101 General Staff Salaries	24,972	8,848	35 %		4,006
211103 Allowances	11,355	3,785	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,860	620	33 %		0
227004 Fuel, Lubricants and Oils	9,240	3,080	33 %		0
Wage Rect:	24,972	8,848	35 %		4,006
Non Wage Rect:	22,455	7,485	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,427	16,333	34 %		4,006
Reasons for over/under performance:	We hit the target for the quarter even without funding from the center.				

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Quarterly Inspections of schools carried out and reports in place (50 schools visited on termly basis)	Quarterly inspection of schools carried out (100 schools visited).		Quarterly Inspections reports in place (13 schools visited on termly basis)	Quarterly inspection of schools carried out(25 schools visited on termly basis)
221011 Printing, Stationery, Photocopying and Binding	1,306	435	33 %		0
227001 Travel inland	5,965	1,988	33 %		0

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

Reasons for over/under performance: Achieved the target.

Output : 078403 Sports Development services

N/A

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

Reasons for over/under performance: We had inter- school sports activities which didn't require financing from the centre

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Monitoried and supervised of schools, Provided office imprest, Provided department fuel,Mock examsadministered, Enforced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2018 P7 candidates for PLE and PLE 2018 conducted	Monitored and supervised schools, provided department fuel, enforced closure of non-compliant schools, administered mock exams, conducted capacity building workshop,furnished officers' office with shelves/filling, printer and cabinets, conducted PLE 2018.		Monitored and supervised of schools, Provided office imprest, Provided department fuel,administered,Enforced closure of non-complaint schools, Conducted capacity building workshops, Trained school management committee, Furnished officers' offices with shelves/filling, printer and cabinets, Administered Statistical forms to all Education Institutions, Registered 2018 P7 candidates for PLE and PLE 2018 conducted	Monitored and supervised schools, enforced closure of non-compliant schools, provided department fuel, administered mock exams, conducted capacity building workshop,furnished officers' office with shelves/filling, printer and cabinets, conducted PLE 2018.
221001 Advertising and Public Relations	7,931	997	13 %		498
221011 Printing, Stationery, Photocopying and Binding	11,863	8,739	74 %		8,739
221012 Small Office Equipment	126	16	13 %		0
222001 Telecommunications	5,000	0	0 %		0
227001 Travel inland	72,297	48,305	67 %		46,803
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	102,217	58,056	57 %		56,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,217	58,056	57 %		56,040

Reasons for over/under performance: Achieved set target.

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	1 Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.			Motor vehicle procured for Education department, Office furniture and printer procured for Education department, Capacity building workshops conducted in Peer Review Mechanism, Performance Assessment, Setting UNEB level exams and School management committees/Head teachers trained.
281502 Feasibility Studies for Capital Works	23,120	15,414	67 %	7,708
281504 Monitoring, Supervision & Appraisal of capital works	14,594	9,729	67 %	4,865
312201 Transport Equipment	140,000	93,333	67 %	93,333
312203 Furniture & Fixtures	7,400	4,933	67 %	2,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,114	123,410	67 %	108,372
Donor Dev:	0	0	0 %	0
Total:	185,114	123,410	67 %	108,372
Reasons for over/under performance:				
Total For Education : Wage Rect:	*2,223,010*	*1,088,063*	*49 %*	*537,106*
Non-Wage Reccurent:	*682,069*	*243,007*	*36 %*	*56,040*
GoU Dev:	*565,621*	*147,798*	*26 %*	*108,372*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*3,470,700*	*1,478,868*	*42.6 %*	*701,519*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(4) Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)	(1) Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards) Contractor for Detailed Engineering Design for Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured and works done to completion by close of Q2. Monitoring and supervision of the project by both the Technical and Political leadership has been done.		()Ndejje Zanta - Kanaba Road (Municipal Headquarter road (1.0km) and St. Noah - Bunamwaya Road (1.0km), Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km)	(1)Interim payment certificate number two paid for upgrading of Ndejje Zanta - Kanaba road (Municipal Headquarter road to Bitumen standards) Contractor for Detailed Engineering Design for Kisigula-Bunamwaya (1.0km) and Lubowa-Kajjansi (1.0km) (road designs and Boqs) was procured and works done to completion by close of Q2. Monitoring and supervision of the project by both the Technical and Political leadership has been done.
Non Standard Outputs:	N/A				
263201 LG Conditional grants (Capital)	3,271,367	370,711	11 %		280,255
263206 Other Capital grants	649,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	649,000	0	0 %		0
Gou Dev:	3,271,367	370,711	11 %		280,255
Donor Dev:	0	0	0 %		0
Total:	3,920,367	370,711	9 %		280,255
Reasons for over/under performance:	The under performance was due to no expenditure incurred under Upgrading of earmarked roads because by close of Q2, the contract had been signed, contract on site and material mobilization stage was being done the contractor.				

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	Routine maintenance Manual by gangs Spot improvements of selected roads (Kigo- kanaba) Periodic maintenance of Delico rd 1,5 km Periodic maintenance of Nfufu- Kalikutanda road 1.0km Periodic maintenance of Kibiri gangu road 3.0km Periodic maintenance of Nakabugo -Mutungo road 2.0km Periodic maintenance of Nayiga road Stone picthing of Zimwe road (0.4km). Periodic maintenance Namatta 2.0km			Routine maintenance Manual by gangs Periodic maintenance of Delico rd 1,5 km Periodic maintenance of Nakabugo -Mutungo road 2.0km Stone pitching/surface dressing of Zimwe road (0.4km). Periodic maintenance Namatta 2.0km	Fuel for roads works to be done using Force on Account modalities had been procured and works done on Ndejje Kitiko to Municipal road (Kibutika road) (3km), Sebbowa road (Entebbe road to Nyanama road) (1km), Municipal Gangu road to Busabala road (Kiziba road) (3km) Spot improvements on Lubugumu to Busabala and Arkright road (3km), Kigo- Kanaaba road (1.5km) done by close of Q2.
263104 Transfers to other govt. units (Current)	609,110	218,797	36 %		143,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,110	218,797	36 %		143,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	609,110	218,797	36 %		143,618

Reasons for over/under performance: By close of Q2, Contract for road works on Zzimwe road had been signed, so no expenditure had been incurred for the works.

Programme : 0483 Municipal Services

Higher LG Services

Output : 048302 Maintenance of Urban Infrastructure

N/A

Non Standard Outputs:	Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Computer supplies and IT services procured Staff facilitated to attend seminars on invitations Field operations fuel for staff procured Updated roads inventory in place Mechanical office imprest for road equipment from the District Property identification and road naming project facilitated	Monitoring and inspection of projects by the political leadership and technical staff under URF, Facilitated the M/Engineer for a study tour to German with the UIPE from 8th to 12th October 2018, Fuel procured for office operations, Facilitated road gang activities for Q1 and Q2 FY 2018/2019, Staff allowances paid, Levelled Municipal headquarter compound , renovations works (painting, installation of funs) on council hall, Instalment for Motor Vehicle Paid.		Staff salaries paid Allowance for staff supervising road projects paid HIV awareness training programmes for major road maintenance contracts conducted Staff facilitated to attend seminars on invitations Field operations fuel for staff procured Mechanical office imprest for road equipment from the District Property identification and road naming project facilitated	Monitoring and inspection of projects by the political leadership and technical staff under URF, Facilitated the M/Engineer for a study tour to German with the UIPE from 8th to 12th October 2018, Fuel procured for office operations, Facilitated road gang activities for Q1 and Q2 FY 2018/2019, Staff allowances paid, Levelled Municipal headquarter compound , renovations works (painting, installation of funs) on council hall, Instalment for Motor Vehicle Paid.
211101 General Staff Salaries	48,440	14,100	29 %		7,200
211103 Allowances	93,600	28,900	31 %		14,400
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	1,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221012 Small Office Equipment	2,213	0	0 %		0
225001 Consultancy Services- Short term	156,133	108,906	70 %		108,906
225002 Consultancy Services- Long-term	77,787	0	0 %		0
226001 Insurances	6,000	0	0 %		0
227001 Travel inland	41,135	0	0 %		0
227002 Travel abroad	25,000	25,280	101 %		25,280
227004 Fuel, Lubricants and Oils	49,000	16,242	33 %		5,000
Wage Rect:	48,440	14,100	29 %		7,200
Non Wage Rect:	465,168	179,328	39 %		153,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	513,609	193,428	38 %		160,786

Reasons for over/under performance: The under performance was due no expenditure incurred for the intervention for Road Naming project by close of Q2 although the procurement process had been completed with Contract signed.

Capital Purchases

Output : 048375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Two(2) Motorcycles procured	Not yet procured (Signing of Contract procurement level by close of Q2)		Two(2) Motorcycles procured	Not yet procured (Signing of Contract procurement level by close of Q2)
312201 Transport Equipment	38,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,000	0	0 %		0
Reasons for over/under performance:	Not yet procured (Signing of Contract procurement level by close of Q2)				
Total For Roads and Engineering : Wage Rect:	*48,440*	*14,100*	*29 %*		*7,200*
Non-Wage Reccurent:	*1,723,278*	*398,125*	*23 %*		*297,204*
GoU Dev:	*3,309,367*	*370,711*	*11 %*		*280,255*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*5,081,086*	*782,936*	*15.4 %*		*584,659*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	6 Environment Local committee meetings held. LAVRAC activities carried out, workshops attended. Environment monitoring and inspections done. Wetlands and fragile areas protected. 1000 trees purchased and distributed. 250 trees planted and maintained. All environmental issues in projects are identified and mitigation measures profiled. Environment screening for 2019/2020 capital projects done.	2 Local Environment Committee meeting held, 3 Workshops attended, Project Environment screening was done and environment inspections done.		440 trees distributed, 125 trees planted and maintained, 1 Local Environment Committee held, LAVRAC activities carried out, workshops attended, Environment monitoring and inspections done.	1 Local Environment Committee meeting held,1 Workshop attended, Project Environment screening was done and environment inspections done.
221002 Workshops and Seminars	6,250	480	8 %		240
221011 Printing, Stationery, Photocopying and Binding	2,080	1,040	50 %		520
224006 Agricultural Supplies	1,320	0	0 %		0
227001 Travel inland	3,850	293	8 %		147
227004 Fuel, Lubricants and Oils	2,500	653	26 %		327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,467	15 %		1,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	2,467	15 %		1,234
Reasons for over/under performance:	Limited funds were realized for the sector				
Output : 098311 Infrastruture Planning					
N/A					

Non Standard Outputs:	6 Sensitization meetings on orderly development and trade order held. 24 Physical Planning Committee meetings held. Followed up on Property identifiable and coded using plates, 10 solar street lights installed along Municipal road. Sites/building/structures inspected. Orderly development enforced. One (1) Municipal Physical Development Plan prepared; one (1) report prepared. Master and building plans for Municipal Headquarters and Ndejje H.C.IV prepared, processed for acquisition of land titles for selected municipal facilities/units. Office stationary procured. Developers guided on orderly development.	2 Sensitization meeting on orderly development and trade order held; 11 Physical Planning Committee meetings held; 244 Sites inspected, orderly development enforced and 156 enforcement notices issued; Municipal Physical Development Plan preparation was ongoing-(Situation Report in place), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); 206 building plans approved, Prepared 3D site and building plan for Municipal Headquarters.	2 Sensitization meetings on orderly development and trade order held; 6 Physical Planning Committee meetings held; followed un of Property identification; Sites inspected, orderly development enforced; Municipal Physical Development Plan prepared(continued), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); building plans processed and approved; and developers on orderly development.	1 Sensitization meeting on orderly development and trade order held; 5 Physical Planning Committee meetings held; 244 Sites inspected, orderly development enforced and 74 enforcement notices issued; Municipal Physical Development Plan preparation was ongoing-(Situation Report in place), acquisition of land titles for Ndejje HCIV, Mutungo HC II, Seguku and Kigo prisons P/S (processing continued); 117 building plans approved, Prepared 3D site and building plan for Municipal Headquarters.
211101 General Staff Salaries	54,000	13,800	26 %	6,900
221002 Workshops and Seminars	12,000	3,360	28 %	3,060
221008 Computer supplies and Information Technology (IT)	1,016	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,210	200	17 %	100
225001 Consultancy Services- Short term	77,250	6,000	8 %	6,000
225002 Consultancy Services- Long-term	112,205	0	0 %	0
227001 Travel inland	16,240	920	6 %	460
227002 Travel abroad	5,200	0	0 %	0
227004 Fuel, Lubricants and Oils	12,667	2,808	22 %	1,903
Wage Rect:	54,000	13,800	26 %	6,900
Non Wage Rect:	237,787	13,288	6 %	11,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	291,787	27,088	9 %	18,423
Reasons for over/under performance:	Funds released for the sector were still limited.			
Total For Natural Resources : Wage Rect:	*54,000*	*13,800*	*26 %*	*6,900*
Non-Wage Reccurent:	*253,787*	*15,754*	*6 %*	*12,757*
GoU Dev:	*0*	*0*	*0 %*	*0*

Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*307,787*	*29,554*	*9.6 %*	*19,657*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Based Services sector functional and vibrant at Division level	Community Development workers from the 3 Divisions financially facilitated to undertake sector core functions Departmental meeting for all staff held, Division staff urged to intensify support supervision of supported community groups, generation of YLP and UWEP proposals		Community Based Services sector functional and vibrant at Division level	Community Development workers from the 3 Divisions financially facilitated to undertake sector core functions 2 Departmental meeting for all staff held, meetings focused on the status of generating YLP and UWEP proposals
227001 Travel inland	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance:	Activities on schedule as per quarterly workplan				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(40) 40 FAL Learners from the entire Municipality trained	(0) N/A		()	(0)N/A

Non Standard Outputs:	Community members from 3 Divisions empowered with literacy and income generating skills	30 FAL learners from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery 15 Community members from 3 Divisions empowered with literacy and income generating skills		Community members from 3 Divisions empowered with literacy and income generating skills	15 Community members from 3 Divisions empowered with literacy and income generating skills
221002 Workshops and Seminars	1,240	635	51 %		325
227001 Travel inland	240	40	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,480	675	46 %		325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,480	675	46 %		325
Reasons for over/under performance:	Locally raised funding not fully realised				

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	-Reduced poverty levels among women whose initiatives have been supported. -Employment opportunities created for women and men by progressive initiatives -Improved tax base for the LG due to the increased economic activities under UWEP. -Gender sensitive programs undertaken in the LG. -International Day of Women commemorated	Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery. - Desk appraisal of UWEP beneficiaries conducted. - Support supervision of UWEP beneficiary groups carried out - Sectors guided to mainstream gender concerns in their plans and budgets		-Reduced poverty levels among women whose initiatives have been supported. -Employment opportunities created for women and men by progressive initiatives -Improved tax base for the LG due to the increased economic activities under UWEP. -Gender sensitive programs undertaken in the LG.	- Desk appraisal of UWEP beneficiaries conducted. - Support supervision of UWEP beneficiary groups carried out - Sectors guided to mainstream gender concerns in their plans and budgets
221001 Advertising and Public Relations	963	0	0 %		0
221002 Workshops and Seminars	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %		0

225001	Consultancy Services- Short term	1,600	800	50 %	400
227001	Travel inland	10,684	5,833	55 %	2,765
227004	Fuel, Lubricants and Oils	6,155	2,500	41 %	2,500
282101	Donations	188,094	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	214,555	9,133	4 %	5,665
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	214,555	9,133	4 %	5,665

Reasons for over/under performance: UWEP groups not yet funded, generation of projects still on going

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled		(8) Municipal Council	(4) Masaja and Ndejje Divisions	(2)Municipal Council	(2)Masaja Division
Non Standard Outputs:		-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards - Creation of awareness about children rights by participating in events to commemorate day of the African Child. - Stability maintained in households through handling routine probation cases.	Civil Society Network meeting held at the Municipal Headquarters, discussed OVCMIS tools and CSO Inventory -40 probation cases handled, mainly from Masaja Division, most cases involved failure of parents to provide for their children - 6 Child welfare homes inspected all the 3 Divisions. 2 Municipal OVC Coordination Committee meetings held	-Access to quality services by OVCs in the Municipal Council through coordination of service providers and ensuring they met the minimum standards - Stability maintained in households through handling routine probation cases.	- Held 2 Municipal OVC Coordination meetings with key stakeholders. - Held one CSO Networking meeting - Monitored 3 child focused institutions - Handled 25 probation cases majority of cases concerned failure of parents/guardians to provide/maintain their children
211103	Allowances	990	0	0 %	0
221001	Advertising and Public Relations	19	0	0 %	0
221002	Workshops and Seminars	3,840	1,920	50 %	960
225001	Consultancy Services- Short term	1,760	880	50 %	440
227001	Travel inland	1,520	760	50 %	380
227004	Fuel, Lubricants and Oils	1,488	744	50 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,617	4,304	45 %	2,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,617	4,304	45 %	2,154

Reasons for over/under performance: Implementation of some activities constrained because local revenue funding was not fully realised

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Municipal Youth Council	(1) Municipal Youth Council		(1)Municipal Youth Council	(1)Municipal Youth Council
Non Standard Outputs:	-Reduced poverty levels among youth whose initiatives have been supported. -Employment opportunties created for community by progressive initiatives -Improved tax base for the LG due to the increased economic activities under YLP. -Youth Day commemorated	-Skills training conducted targeting youth, areas enterprises handled include briquettes, mushroom, confectionery, plastic bricks and VLSAs -Youth Day commemorated -Youth mobilized to embrace the YLP program -Field, desk appraisal of YLP groups on going - Support supervision of YLP beneficiary groups		-Reduced poverty levels among youth whose initiatives have been supported. -Employment opportunties created for community by progressive initiatives -Improved tax base for the LG due to the increased economic activities under YLP.	-Youth mobilized to embrace the YLP program. -Skills training conducted targeting youth, areas enterprises handled include briquettes, mushroom, confectionery, plastic bricks and VLSAs -Field, desk appraisal of YLP groups on going - Support supervision of YLP beneficiary groups
221002 Workshops and Seminars	9,440	1,416	15 %		1,416
221011 Printing, Stationery, Photocopying and Binding	1,840	353	19 %		353
221014 Bank Charges and other Bank related costs	518	293	57 %		293
225001 Consultancy Services- Short term	1,600	800	50 %		400
227001 Travel inland	26,260	5,304	20 %		4,329
227004 Fuel, Lubricants and Oils	7,460	1,119	15 %		1,119
282101 Donations	423,383	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	470,500	9,285	2 %		7,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	470,500	9,285	2 %		7,910
Reasons for over/under performance:	YLP groups not yet funded, generation of projects still on going				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) Municipal Council	(0) N/A		()	()N/A

Non Standard Outputs:	-Welfare of Elderly and PWDs improved. Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done -Events to mark Day of Elderly commemorated. -Events to mark Disability Day commemorated.	PWDs and elderly from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery -Municipal Disability Council facilitated to hold quarterly meeting -PWDs and elderly encouraged to form groups and apply for YLP and UWEP funds. -Team of PWD participated in events to mark Disability Day in Nakaseke District.		-Welfare of Elderly and PWDs improved. Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done -Events to mark Day of Elderly commemorated. -Events to mark Disability Day commemorated.	-PWDs and elderly encouraged to form groups and apply for YLP and UWEP funds Advocacy for mainstreaming disability and elderly concerns in Municipal Interventions done -Team of PWD participated in events to mark Disability Day in Nakaseke District.
225001 Consultancy Services- Short term	2,640	1,320	50 %		720
227001 Travel inland	6,950	4,210	61 %		3,210
282101 Donations	2,150	1,045	49 %		545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,740	6,575	56 %		4,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,740	6,575	56 %		4,475
Reasons for over/under performance:	Majorly planned activities for PWD and elderly undertaken in the first quarter				

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue		Cultural sites in the Municipal Council promoted as tourist sites for increased revenue	Cultural sites in the Municipal Council promoted as tourist sites for increased revenue
221001 Advertising and Public Relations	1,500	755	50 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	755	50 %		380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	755	50 %		380
Reasons for over/under performance:	Activities implemented as scheduled				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	-Rights of employees and working environment promoted/improved.	-Selected workplaces in Ndejje and Bunamawaya inspected		-Rights of employees and working environment promoted/improved.	-Selected workplaces in Ndejje and Bunamawaya inspected
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
225001 Consultancy Services- Short term	480	0	0 %		0
227004 Fuel, Lubricants and Oils	4,551	1,305	29 %		1,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,032	1,305	26 %		1,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,032	1,305	26 %		1,305
Reasons for over/under performance:	Implementation constrained by low realisation of locally raised funds				

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	-Increased productivity among employees	-New labour officer attached to Wakiso Labour office to acquire requisite skills to handle labour related issues - 4 Routine labour issues mainly involving disagreements pertaining to payment of wages handled		-Increased productivity among employees	-15 Labour related issues handled, 7 resolved, others referred to Wakiso, Nansana and Kira
211103 Allowances	240	0	0 %		0
221001 Advertising and Public Relations	50	13	25 %		13
221002 Workshops and Seminars	640	229	36 %		69
227001 Travel inland	690	0	0 %		0
227004 Fuel, Lubricants and Oils	970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,590	242	9 %		82
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,590	242	9 %		82
Reasons for over/under performance:	Implementation constrained by low realisation of locally raised funds				

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal Women Council	(1) Municipal Women Council		(1)Municipal Women Council	(1)Municipal Women Council

Non Standard Outputs:	-Improved welfare of women through Inclusion of their concerns in development programs	Women from the entire Divisions benefited from the skilling and VSLA training, enterprises handled include briquettes, plastic bricks, mushrooms and confectionery. -Women councils monitored UWEP beneficiaries and urged them to pay back		-Improved welfare of women through Inclusion of their concerns in development programs	-Women councils monitored UWEP beneficiaries and urged them to pay back
221011 Printing, Stationery, Photocopying and Binding	722	281	39 %		191
225001 Consultancy Services- Short term	1,280	640	50 %		320
227001 Travel inland	1,006	501	50 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,008	1,422	47 %		762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,008	1,422	47 %		762
Reasons for over/under performance:	Implementation constrained by low realisation of locally raised funds				

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWDs and elderly empowered to become self reliant	4 Children with Disabilities supported to get wheel chairs - A group of parents of children with disabilities sensitized about nutrition			- A group of parents of children with disabilities sensitized about nutrition
211103 Allowances	960	0	0 %		0
221002 Workshops and Seminars	1,039	0	0 %		0
227001 Travel inland	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Implementation constrained by low realisation of locally raised funds				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	-Productivity and motivation of staff enhanced through timely payment of salaries. - Oversight role played by local leader to ensure implementation of activities as per plan/budget -CDWs empowered to provide quality services through periodic mentoring and support supervision. -Labour productivity of government and private sector employees improved through mainstreaming nutirution concerns in plans and budgets -Provision of quality services to the youth, women, PWDs, elderly and children	- Salaries for departmental staff paid. - Sectoral committee monitoring conducted targeting workplaces and groups supported under DDEG, YLP and UWEP - Departmental meeting involving all staff held CDWs mentored on probation and child protection -Community senstisation meetings meetings concerning roads to be repaired held, gender and HIV/AIDS concern -Stationery in form of files, paper, toner cartridge procured - Coordination fuel for the quarter procured			- Salaries for departmental staff paid. - Sectoral committee monitoring conducted targeting workplaces and groups supported under DDEG, YLP and UWEP - Departmental meeting involving all staff held CDWs mentored on probation and child protection -Community senstisation meetings meetings concerning roads to be repaired held, gender and HIV/AIDS concern -Stationery in form of files, paper, toner cartridge procured - Coordination fuel for the quarter procured
211101 General Staff Salaries	43,285	19,006	44 %		11,175
211103 Allowances	576	0	0 %		0
221002 Workshops and Seminars	960	0	0 %		0
221009 Welfare and Entertainment	1,545	526	34 %		266
221011 Printing, Stationery, Photocopying and Binding	1,602	800	50 %		400
221012 Small Office Equipment	179	0	0 %		0
221014 Bank Charges and other Bank related costs	610	870	143 %		870
225001 Consultancy Services- Short term	1,280	0	0 %		0
227001 Travel inland	3,981	1,990	50 %		995
227004 Fuel, Lubricants and Oils	9,996	4,988	50 %		2,654
282101 Donations	6,000	3,000	50 %		1,500
Wage Rect:	43,285	19,006	44 %		11,175
Non Wage Rect:	26,730	12,174	46 %		6,685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,014	31,180	45 %		17,860
Reasons for over/under performance:	Implementation constrained by low realisation of locally raised funds				
Total For Community Based Services : Wage Rect:	*43,285*	*19,006*	*44 %*		*11,175*
Non-Wage Reccurent:	*758,752*	*50,870*	*7 %*		*32,242*

GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*802,036*	*69,876*	*8.7 %*	*43,418*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid 12 Departmental meetings held Staff allowances paid Staff appraised on their performance through performance appraisal	Staff salaries paid Staff allowances paid		Staff salaries paid 3 Departmental meetings held Staff allowances paid	Staff salaries paid Staff allowances paid
211101 General Staff Salaries	26,400	13,200	50 %		6,600
227001 Travel inland	6,160	3,080	50 %		1,540
227004 Fuel, Lubricants and Oils	3,840	1,920	50 %		960
Wage Rect:	26,400	13,200	50 %		6,600
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,400	18,200	50 %		9,100
Reasons for over/under performance:	The expenditure was incurred as planned and outputs achieved.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Municipal Council Level	(1) Municipal Level		(2)Municipal Council Level	(1)Municipal Level
No of Minutes of TPC meetings	(12) Municipal meeting minutes in place	(3) Municipal meeting minutes in place		(3)Municipal meeting minutes in place	(3)Municipal meeting minutes in place

Non Standard Outputs:	PBS quarterly Budget performance reports for the Municipality prepared for FY 2018 - 2019 One (1) Budget Conference for FY 2019/2020 held One Budget Framework Paper for FY 2019/20 prepared and submitted to Municipal council and MoFPED One Draft Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED One Final Performance Contract Form B for FY 2019/20 prepared and submitted to MoFPED	First Quarter Budget Performance Report for the Municipality prepared for FY 2018/2019, One Budget Framework paper for FY 2019/2020 prepared and submitted to Municipal Council and MoFPED, One Budget Conference for FY 2019/2020 held for Municipal Council.		Quarterly Budget Performance Reports for the Municipality prepared for FY 2018 - 2019 One (1) Budget Conference for FY 2019/2020 held One Budget Framework Paper for FY 2019/20 prepared and submitted to Municipal council and MoFPED	First Quarter Budget Performance Report for the Municipality prepared for FY 2018/2019, One Budget Framework paper for FY 2019/2020 prepared and submitted to Municipal Council and MoFPED, One Budget Conference for FY 2019/2020 held for Municipal Council.
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		5,000
221011 Printing, Stationery, Photocopying and Binding	2,080	1,640	79 %		1,640
227001 Travel inland	18,720	8,520	46 %		4,260
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	16,260	58 %		11,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,000	16,260	58 %		11,520
Reasons for over/under performance:	The expenditure for holding the Budget Conference was over the planned due to widening the category of the expected stakeholders to attend the conference at Municipal Council level.				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Municipal Statistical Abstract for FY 2017/18 compiled Municipal Data Booklet prepared Four (4) quarterly Municipal Statistical Committee meetings held	Draft Municipal Statistical Abstract for FY 2017/2018 finalized and submitted to UBOS for validation One(1) quarterly Municipal Statistical Committee meeting held.		One (1) quarterly Municipal Statistical Committee meetings held	Draft Municipal Statistical Abstract for FY 2017/2018 finalized and submitted to UBOS for validation One(1) quarterly Municipal Statistical Committee meeting held.
221011 Printing, Stationery, Photocopying and Binding	2,360	1,180	50 %		1,180

227001 Travel inland	5,640	2,159	38 %		1,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,339	42 %		2,635
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,339	42 %		2,635
Reasons for over/under performance:	The under performance was due not printing the final Municipal Statistical Abstract for FY 2017/2018 because by close of Q2 it was still at Validation level by UBOS.				

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population development issues mainstreamed in Municipal investment plans Political Leaders and Technical staff sensitized in Population development factors.	The outputs were not achieved		Population development issues mainstreamed in Municipal investment plans Political Leaders and Technical staff sensitized in Population development factors.	The outputs were not achieved
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	The activities planned were not undertaken because of other overlapping activities within the department, But planned to be done by close of Q3.				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Implementation of the ICT policy for all equipment in the Municipal Council	Procured Windows software, CMOs Batteries (2), and Anti-Virus software, Facilitated the Ag. ITO for bench-marking exercise to various Ministry on formulation of the ICT policy		Implementation of the ICT policy for all equipment in the Municipal Council	Procured Windows software, CMOs Batteries (2), and Anti-Virus software, Facilitated the Ag. ITO for bench-marking exercise to various Ministry on formulation of the ICT policy
221008 Computer supplies and Information Technology (IT)	18,065	4,508	25 %		3,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,065	4,508	25 %		3,758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,065	4,508	25 %		3,758

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under expenditure was due to delays in finalization of the ICT policy to inform ICT requirements at Municipal Council level through procurement of ICT equipments.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Projects established at Division and Municipal level appraised for FY 2019/2020 4 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs 3 Participatory Planning meetings (Workshops) held at Division level	1 Quarterly consolidated monitoring visit and supervision report produced for Municipality projects and programs.		1 Quarterly consolidated monitoring visits and supervision reports produced for Municipality projects and programs	1 Quarterly consolidated monitoring visit and supervision report produced for Municipality projects and programs.
221011 Printing, Stationery, Photocopying and Binding	820	0	0 %		0
227001 Travel inland	6,380	6,374	100 %		6,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	6,374	89 %		6,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,200	6,374	89 %		6,374
Reasons for over/under performance:	The over performance was due inclusion of Ministry Officials and Municipal Officials as stakeholders to conduct the monitoring exercise.				

Capital Purchases

Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:					

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	6,958	2,000	29 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,958	2,000	29 %		2,000
Donor Dev:	0	0	0 %		0
Total:	6,958	2,000	29 %		2,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	*26,400*	*13,200*	*50 %*		*6,600*
Non-Wage Reccurent:	*74,265*	*35,480*	*48 %*		*26,787*
GoU Dev:	*6,958*	*2,000*	*29 %*		*2,000*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*107,623*	*50,680*	*47.1 %*		*35,387*

Vote:780 Makindye Ssabagabo Municipal Council Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<p style="margin: 12pt 0in; text-align: justify;">Staff allowance and Salaries paid,4 handovers witnessed,2 special audits handled, Annual Subscriptions to 3 autonomous bodies (IIA, LOGIAA and ICPAU) paid, monthly office Imprest paid, Municipal Risk policy reviewed, Annual Municipal Council Audit Plan prepared and submitted relevant authorities, Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted to relevant authorities, Verification of actions taken by accounting officer on Internal Auditor General’s Annual Report carried out and submitted to Relevant Authorities, Verification of actions taken by accounting officer on Auditor General’s Annual Report	Staff allowances and salaries paid for six months, First quarter internal audit report submitted on 30th November 2018, six payroll audit made and submitted,witnessed two handovers at Masajja and Bunamwaya Divisions, attended LOGIIA meeting in Kitgum.		Municipal Risk policy reviewed, Municipal Council Quarterly audit reports for FY2018/2019 prepared and submitted, Verification of actions taken by accounting officer on Internal Auditor General Annual Report carried out and submitted, Quarterly Payroll Reports and Audit Reports for Domestic Arrears/Unpaid bills prepared.	Staff allowances and salary for three month paid, Municipal quarterly audit report prepared and submitted, quarterly payroll reports prepared and submitted, witnessed handover of office at Bunamwaya and Masajja Divisions, attended LOGIIA AGM meeting in Kitgum

		carried out and submitted to Relevant Authorities, Quarterly Payroll Reports (Salaries and Pensions) prepared and submitted to Relevant Authorities, Quarterly Audit Reports for FY 2018/2019 on Domestic Arrears/Unpaid bills prepared and submitted to relevant<o:p></o:p> </p> 			
211101	General Staff Salaries	13,575	6,787	50 %	3,394
221003	Staff Training	4,300	1,138	26 %	1,138
221007	Books, Periodicals & Newspapers	730	0	0 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,672	0	0 %	0
221017	Subscriptions	1,200	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	14,398	4,395	31 %	4,395
	Wage Rect:	13,575	6,787	50 %	3,394
	Non Wage Rect:	26,000	5,533	21 %	5,533
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,575	12,320	31 %	8,927

Reasons for over/under performance: Transport means and late funding.

Output : 148202 Internal Audit

No. of Internal Department Audits	(93) 16 Municipal and Divisional headquarter audits 12 Monthly payroll audits 32 UPE audits of 16 schools 10 Audits of 5 Universal Secondary Schools 10 Audits of 5 Health centers 2 Procurement Audits 2 Audits Agriculture extension services 2 Audits of Youth Livelihood and Women Group Programs 2 Audits of Discretionary Development Equalization Grant 2 Audit road constructions in the three divisions 1 computerized audit 2 man power audits in health centers and schools	(23) 5 Municipal and Division audits, 6 Monthly payroll audits, 11 UPE school audits, 1 health IV audit.		(23)4 Municipal and Divisional headquarter audits 3 Monthly payroll audits 8 UPE audits of 16 schools 2 Audits of 5 Universal Secondary Schools 2 Audits of 5 Health centers 1 Procurement Audit 1 Audit Agriculture extension services 1 computerized audit 1 manpower audits in health centers and schools	(19)4 Municipal and Division audits, 3 Monthly payroll audits, 11 UPE school audits, 1 health IV audit.
Non Standard Outputs:	Not Planned	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	1,317	0	0 %		0
227001 Travel inland	4,400	2,200	50 %		1,100
227004 Fuel, Lubricants and Oils	11,635	4,693	40 %		2,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,652	6,893	29 %		3,447
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,652	6,893	29 %		3,447
Reasons for over/under performance:	Field transport to conduct verification and monitoring of projects.				

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	>4 workshops to be attended (2 for LOGIAA, 1 for ICPAU AND 2 for IIA local and international)	Paid a refund for a ICPAU workshop attended		1 workshops to be attended (1 for LOGIAA)	Paid a refund for a ICPAU workshop attended
227001 Travel inland	6,000	1,462	24 %		1,462

227002 Travel abroad	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	1,462	7 %	1,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	1,462	7 %	1,462
Reasons for over/under performance:	Activity planned in quarter three and four			

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	6 road works monitoring in the three divisions 8 Local revenue inspections 4 Youth Livelihood groups and women groups inspected 2 inspections of Cooperative groups in divisions done 		2 road works monitoring in the three divisions 2 Local revenue inspections 1 Youth Livelihood groups and women groups inspected 1 inspection of Cooperative groups in divisions done	
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*13,575*	*6,787*	*50 %*	*3,394*
Non-Wage Reccurent:	*77,652*	*13,889*	*18 %*	*10,442*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*91,227*	*20,676*	*22.7 %*	*13,836*

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : MASAJJA				**856,280**	**76,496**
Sector : Agriculture				**536**	**0**
Programme : Agricultural Extension Services				**536**	**0**
Lower Local Services					
Output : LLG Extension Services (LLS)				**536**	**0**
Item : 263370 Sector Development Grant					
Sprayer pumps of 20litres	BUSABALA Busabala	Sector Development Grant		536	0
Sector : Works and Transport				**445,400**	**27,550**
Programme : District, Urban and Community Access Roads				**445,400**	**27,550**
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				**445,400**	**27,550**
Item : 263104 Transfers to other govt. units (Current)					
Periodic maintenance Namatta 2.0km	BUSABALA (Physical) busabala	Other Transfers from Central Government		45,400	0
periodic maintenance of Kibiri gangu road 3.0km	BUSABALA busabala	Other Transfers from Central Government		60,000	0
Periodic maintenance of Delico rd 1.5 km	MASAJJA massaja	Other Transfers from Central Government		45,000	27,550
Periodic maintenance of Nayiga road 1.5km	BUSABALA (Physical) massajja	Other Transfers from Central Government		45,000	0
Stone pitching of Zimwe road (0.4km).	MASAJJA massajja	Other Transfers from Central Government		250,000	0
Sector : Education				**410,344**	**48,946**
Programme : Pre-Primary and Primary Education				**43,233**	**14,411**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**43,233**	**14,411**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		4,586	1,529
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		7,018	2,339
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		7,509	2,503

NAMASUBA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)	9,851	3,284
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	5,214	1,738
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	9,054	3,018
Programme : Secondary Education			**367,111**	**34,535**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**103,604**	**34,535**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUSABALA	Sector Conditional Grant (Non-Wage)	103,604	34,535
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**263,506**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSABALA (Physical) Kibiri	Sector Development Grant	263,506	0
LCIII : BUNAMWAYA			**3,611,422**	**408,442**
Sector : Agriculture			**1,000**	**0**
Programme : Agricultural Extension Services			**1,000**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**1,000**	**0**
Item : 263370 Sector Development Grant				
4 Vaccine flask	MUTUNDWE (Physical) Mutundwe	Sector Development Grant	1,000	0
Sector : Works and Transport			**3,593,000**	**387,187**
Programme : District, Urban and Community Access Roads			**3,593,000**	**387,187**
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			**3,500,000**	**195,940**
Item : 263201 LG Conditional grants (Capital)				
Phased upgrading of Kisigula - mutundwe- Bunamwaya 5.0KM) and LUBOWA -LWEZZA- KAJJANSI 5.0KM)	BUNAMWAYA Bunamwaya	Transitional Development Grant	3,000,000	195,940
Item : 263206 Other Capital grants				
Tarmacking of St. Noah Nfufu - Bunamwaya road	BUNAMWAYA Bunamwaya	Locally Raised Revenues	500,000	0
Output : Urban unpaved roads rehabilitation (other)			**93,000**	**191,247**

Item : 263104 Transfers to other govt. units (Current)				
periodic maintenance of Nfufu-Kalikutanda road 1.0km	BUNAMWAYA bunamwaya	Other Transfers from Central Government	48,000	30,179
spot improvements on selected roads	BUNAMWAYA massajja, nadejje and bunamwaya	Other Transfers from Central Government	45,000	161,068
Sector : Education			**17,422**	**5,807**
Programme : Pre-Primary and Primary Education			**17,422**	**5,807**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**17,422**	**5,807**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	7,863	2,621
BUNAMWAYA CENTRAL PARENTS SCHOOL	MUTUNDWE	Sector Conditional Grant (Non-Wage)	5,166	1,722
NYANAMA MOSLEM P.S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,393	1,464
Sector : Health			**0**	**15,447**
Programme : Primary Healthcare			**0**	**15,447**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**15,447**
Item : 263367 Sector Conditional Grant (Non-Wage)				
transfer tp LLU	MUTUNDWE	Sector Conditional Grant (Non-Wage)	0	3,739
Sector Conditional Grant (Non-Wage)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,985
transfer to LLU	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	3,739
Sector Conditional Grant (Non -Wage)	MUTUNDWE Mutundwe	Sector Conditional Grant (Non-Wage)	0	3,985
LCIII : NDEJJE			**977,325**	**415,966**
Sector : Agriculture			**17,800**	**0**
Programme : Agricultural Extension Services			**17,800**	**0**
Lower Local Services				
Output : LLG Extension Services (LLS)			**17,800**	**0**
Item : 263370 Sector Development Grant				
3 laptops procured	NDEJJE Makindye Ssabagabo Municipal council H/Q	Sector Development Grant	9,000	0

1 Motorcycle procured	NDEJJE Ndejje	Sector Development Grant	8,800	0
Sector : Works and Transport			**529,077**	**174,771**
Programme : District, Urban and Community Access Roads			**491,077**	**174,771**
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			**420,367**	**174,771**
Item : 263201 LG Conditional grants (Capital)				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Bogole	Urban Discretionary Development Equalization Grant	271,367	174,771
Item : 263206 Other Capital grants				
Tarmacking of Ndejje Zanta - Kanaaba (Municipal road)	NDEJJE Ndejje	Locally Raised Revenues	149,000	0
Output : Urban unpaved roads rehabilitation (other)			**70,710**	**0**
Item : 263104 Transfers to other govt. units (Current)				
Periodic maintenance of Nakabugo - Mutungo road 2.0km	NDEJJE (Physical) ndejje	Other Transfers from Central Government	70,710	0
Programme : Municipal Services			**38,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**38,000**	**0**
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NDEJJE Ndejje	Other Transfers from Central Government	38,000	0
Sector : Education			**323,843**	**155,041**
Programme : Pre-Primary and Primary Education			**138,729**	**31,631**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**21,729**	**7,243**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO PRISONS P.S.	MUTUNGO (Physical)	Sector Conditional Grant (Non-Wage)	6,132	2,044
LUBUGUMU UMEA	NDEJJE	Sector Conditional Grant (Non-Wage)	10,866	3,622
Mutungo Kitiiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,731	1,577
Capital Purchases				
Output : Classroom construction and rehabilitation			**117,000**	**24,388**
Item : 312101 Non-Residential Buildings				

Building Construction - Maintenance and Repair-240	NDEJJE Ndejje	Sector Development Grant	37,000	24,388
Building Construction - Schools-256	NDEJJE Ndejje C/S	Sector Development Grant	80,000	0
Programme : Education & Sports Management and Inspection			**185,114**	**123,410**
Capital Purchases				
Output : Administrative Capital			**185,114**	**123,410**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	NDEJJE municipality	Sector Development Grant	23,120	15,414
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipality	Sector Development Grant	14,594	9,729
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE Ndejje	Sector Development Grant	140,000	93,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE municipality	Sector Development Grant	1,400	0
Furniture and Fixtures - Cabinets-632	NDEJJE municipality	Sector Development Grant	3,000	2,467
Furniture and Fixtures - Shelves-653	NDEJJE municipality	Sector Development Grant	3,000	2,467
Sector : Health			**30,064**	**54,259**
Programme : Primary Healthcare			**30,064**	**54,259**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**0**	**54,259**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to LLU	MUTUNGO	Sector Conditional Grant (Non-Wage) ,,	0	26,761
transfer to LLU	NDEJJE	Sector Conditional Grant (Non-Wage) ,,	0	26,761
Transfer to LLU	SEGUKU	Sector Conditional Grant (Non-Wage) ,,	0	26,761
Sector Conditional Grant (Non -Wage)	MUTUNGO Mutungo	Sector Conditional Grant (Non-Wage) ,,	0	27,498
Sector Conditional Grant (Non -Wage)	NDEJJE Ndejje	Sector Conditional Grant (Non-Wage) ,,	0	27,498
Sector Conditional Grant (Non -Wage)	SEGUKU Seguku	Sector Conditional Grant (Non-Wage) ,,	0	27,498
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**20,064**	**0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NDEJJE NDEJJE HCIV	Sector Development Grant	1,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE Ndejje HCIV	Sector Development Grant	18,500	0
Output : Maternity Ward Construction and Rehabilitation			**10,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	NDEJJE NDEJJE HCIV MARTENITY	Sector Development Grant	10,000	0
Sector : Public Sector Management			**76,540**	**31,895**
Programme : District and Urban Administration			**69,582**	**29,895**
Capital Purchases				
Output : Administrative Capital			**69,582**	**29,895**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE ndejje	Urban Discretionary Development Equalization Grant	34,117	22,745
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	7,950	2,650
Item : 312213 ICT Equipment				
ICT - Cameras-725	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Computers-734	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Photocopiers-819	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	10,000	0
ICT - Screens-838	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,515	4,500
Programme : Local Government Planning Services			**6,958**	**2,000**
Capital Purchases				
Output : Administrative Capital			**6,958**	**2,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	4,000	1,000

Monitoring, Supervision and Appraisal - Fuel-2180	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	2,000	1,000
Monitoring, Supervision and Appraisal - Meetings-1264	NDEJJE Ndejje	Urban Discretionary Development Equalization Grant	958	0
LCIII : Missing Subcounty			**475,768**	**111,299**
Sector : Education			**333,898**	**111,299**
Programme : Pre-Primary and Primary Education			**25,865**	**8,622**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**25,865**	**8,622**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGO LUNYA PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,494	2,165
NDEJJE C.S P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,726	2,575
Sseguku Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	2,216
ST. GYAVIIRA LWEZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,997	1,666
Programme : Secondary Education			**308,033**	**102,678**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**308,033**	**102,678**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGROLINKS ACADEMY NAMASUBA	Missing Parish	Sector Conditional Grant (Non-Wage)	91,622	30,541
AWEGYS CHRISTIAN COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,139	3,713
GLOBAL HARVEST SS	Missing Parish	Sector Conditional Grant (Non-Wage)	71,544	23,848
LUBUGUMU JAMIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	133,727	44,576
Sector : Health			**141,870**	**0**
Programme : Primary Healthcare			**141,870**	**0**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**141,870**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Kyadondo South Health Sub Dist	Missing Parish	Sector Conditional Grant (Non-Wage)	78,115	0
Mutundwe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0

Mutungo Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Seguku Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	15,939	0
Transfer to LLU	Missing Parish	Sector Conditional Grant (Non-Wage)	0	0