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



Richard K. Monday

Date: 22/02/2022

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,340,000	1,638,754	18%
Discretionary Government Transfers	2,460,269	1,396,188	57%
Conditional Government Transfers	12,828,619	7,825,010	61%
Other Government Transfers	1,394,241	886,296	64%
External Financing	65,748	0	0%
Total Revenues shares	26,088,876	11,746,247	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,261,076	1,270,612	764,919	30%	18%	60%
Finance	2,025,079	452,938	432,931	22%	21%	96%
Statutory Bodies	910,274	402,703	373,673	44%	41%	93%
Production and Marketing	715,515	156,607	71,989	22%	10%	46%
Health	2,293,945	1,267,711	793,751	55%	35%	63%
Education	3,797,717	1,875,905	1,196,395	49%	32%	64%
Roads and Engineering	9,612,412	5,728,943	5,424,537	60%	56%	95%
Natural Resources	927,684	318,306	89,061	34%	10%	28%
Community Based Services	494,625	116,705	110,457	24%	22%	95%
Planning	839,587	117,434	99,530	14%	12%	85%
Internal Audit	103,200	22,299	16,282	22%	16%	73%
Trade Industry and Local Development	107,764	16,082	14,717	15%	14%	92%
Grand Total	26,088,876	11,746,247	9,388,240	45%	36%	80%
Wage	4,156,550	2,153,779	1,921,063	52%	46%	89%
Non-Wage Recurrent	11,026,435	3,695,707	2,674,107	34%	24%	72%
Domestic Devt	10,840,144	5,896,761	4,793,069	54%	44%	81%
Donor Devt	65,748	0	0	0%	0%	0%

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of the approved budget of UGX. 26,088,876,000/=, UGX. 11,746,247,000/= was the cumulative receipt by close of quarter two representing 45% of the budget performance. This performance is below by 5% of the expected quarterly performance of 50% by the end of quarter two. Of the UGX. 11,746,247,000/= cumulative receipts, UGX. 11,746,247,000/= were the cumulative releases which is 45% of the total budget released from various sources. The budget spent was at 36% below the planned target of 50%. UGX. 2,153,779,000/= was released for wage which is 52% performance as planned, UGX. 3,695,707,000/= released for non-wage recurrent which is recorded at 34% below the planned target of 50%, UGX. 5,896,761,000 released for domestic development which was 54% performance which was 12% below the planned target of 66% being development in nature and there was zero realization from Donor Development. On the expenditure side, out of UGX. 11,746,247,000/= released, UGX. 9,388,240,000/= was spent which represents 36% of the overall budget expenditure which is below the planned target of 50%. Of the cumulative wage release of UGX. 2,153,779,000/=, UGX. 1,921,063, 000/= was spent representing 46% of wage spent. Of the Non - wage recurrent release of UGX. 3,695,707,000/=, UGX. 2,674,107, 000/= was spent representing 24% of Non - wage recurrent spent. Of the Domestic Development release of UGX. 5,896,761,000/=, UGX. 4,793,069 ,000/= was spent representing 44% of Domestic Development spent and because there was zero realization from external finance, there was zero spending from the same source.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	9,340,000	1,638,754	18 %
Local Services Tax	800,000	112,305	14 %
Land Fees	15,000	0	0 %
Casinos and Gaming	16,000	0	0 %
Local Hotel Tax	250,000	26,225	10 %
Application Fees	18,750	0	0 %
Business licenses	1,422,070	393,783	28 %
Liquor licenses	22,500	0	0 %
Other licenses	22,000	0	0 %
Stamp duty	500	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Rent & rates – produced assets – from private entities	4,792,942	575,683	12 %
Sale of drugs	1,500	0	0 %
Sale of Feasibility studies and Research Works	1,500	0	0 %
Utilities – from other govt. units	2,400	0	0 %
Sale of publications – from other govt. units	1,000	0	0 %
Park Fees	22,520	0	0 %
Refuse collection charges/Public convenience	82,149	0	0 %
Property related Duties/Fees	155,200	0	0 %
Advertisements/Bill Boards	156,687	3,900	2 %
Animal & Crop Husbandry related Levies	32,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	0	0 %
Registration of Businesses	65,250	0	0 %
Educational/Instruction related levies	36,000	0	0 %
Agency Fees	5,000	8,088	162 %

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Inspection Fees	1,250,000	517,993	41 %
Market /Gate Charges	35,040	0	0 %
Tax Tribunal – Court Charges and Fees	9,500	0	0 %
Court Filing Fees	10,500	0	0 %
Fees from appeals	6,500	0	0 %
Other Court Fees	29,367	0	0 %
Other Fees and Charges	1,000	777	78 %
Street Parking fees	25,625	0	0 %
Court fines and Penalties - private	45,000	0	0 %
Court fines and Penalties – from other government units	1,000	0	0 %
Other fines and Penalties - private	1,000	0	0 %
Other fines and Penalties – from other government units	1,000	0	0 %
2a.Discretionary Government Transfers	2,460,269	1,396,188	57 %
Urban Unconditional Grant (Non-Wage)	723,934	361,967	50 %
Urban Unconditional Grant (Wage)	740,016	370,008	50 %
Urban Discretionary Development Equalization Grant	996,319	664,213	67 %
2b.Conditional Government Transfers	12,828,619	7,825,010	61 %
Sector Conditional Grant (Wage)	3,416,535	1,783,771	52 %
Sector Conditional Grant (Non-Wage)	1,210,960	686,939	57 %
Sector Development Grant	1,003,825	669,216	67 %
Transitional Development Grant	6,500,000	4,333,333	67 %
Pension for Local Governments	91,078	48,640	53 %
Gratuity for Local Governments	606,221	303,110	50 %
2c. Other Government Transfers	1,394,241	886,296	64 %
Support to PLE (UNEB)	54,568	0	0 %
Uganda Road Fund (URF)	1,210,073	865,617	72 %
Uganda Women Entrepreneurship Program(UWEP)	129,600	20,679	16 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	65,748	0	0 %
Jhpiego Corporation	65,748	0	0 %
Total Revenues shares	26,088,876	11,746,247	45 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue by close of quarter two was UGX. 1,638,754,000/= out of the approved budget of UGX 9,340,000,000/= (Nine Billions three hundred and forty million only) from all Local Revenue sources in FY 2021/2022. This performance is 18% which is 32% below the target of 50% by close of quarter two. Save for agency fees and other fees and charges, all other sources performed below the standard projection of 50% by close of quarter two. This underperformance was largely attributed to COVID 19 pandemic effects which resulted into taxable businesses slowing down in their operations.

Cumulative Performance for Central Government Transfers

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Overall, the cumulative receipt from Discretionary Government Transfers by close of quarter two amounted to 1,396,188,000/= out of 2,460,269,000 approved Budget on average registering a performance of 57% as expected because it has a development component of urban DDEG. The cumulative receipts from Conditional Government Transfers amounted to 7,825,010,000/= out of 12,828,619,000/= approved budget on average registering a performance of 61% as expected because it has a development component of sector development and transition development grants.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers by close of quarter two amounted to 886,296,000/= out of 1,394,241,000/= approved budget and on average registering a performance of 64%. This performance is largely because of URF's good performance, average performance from Uganda Women Entrepreneurship Program(UWEP) as well as zero realization from Support to PLE (UNEB) and Youth Livelihood Programme (YLP).

Cumulative Performance for External Financing

Makindye Ssabagabo Municipal Council planned to receive a total of UGX 65,748,000/= in form of External Finance in FY 2021/2022. By the end of quarter two, from the external financing source, the Municipality had 0% realization because the partners didn't disburse any funds to the Municipality.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	543,900	15,388	3 %	60,475	9,065	15 %
District Production Services	171,615	56,601	33 %	40,416	31,640	78 %
Sub- Total	715,515	71,989	10 %	100,891	40,705	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	8,587,326	5,222,725	61 %	2,146,831	2,479,885	116 %
Municipal Services	1,025,086	201,812	20 %	256,272	146,753	57 %
Sub- Total	9,612,412	5,424,537	56 %	2,403,103	2,626,638	109 %
Sector: Trade and Industry						
Commercial Services	107,764	14,717	14 %	26,941	9,309	35 %
Sub- Total	107,764	14,717	14 %	26,941	9,309	35 %
Sector: Education						
Pre-Primary and Primary Education	2,150,864	692,343	32 %	537,716	345,796	64 %
Secondary Education	1,372,501	463,593	34 %	343,125	232,384	68 %
Education & Sports Management and Inspection	274,352	40,459	15 %	68,588	17,953	26 %
Sub- Total	3,797,717	1,196,395	32 %	949,429	596,133	63 %
Sector: Health						
Primary Healthcare	2,011,654	603,056	30 %	492,707	311,943	63 %
Health Management and Supervision	282,291	190,694	68 %	104,265	88,644	85 %
Sub- Total	2,293,945	793,751	35 %	596,972	400,587	67 %
Sector: Water and Environment						
Natural Resources Management	927,684	89,061	10 %	403,576	61,461	15 %
Sub- Total	927,684	89,061	10 %	403,576	61,461	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	494,625	110,457	22 %	213,721	53,104	25 %
Sub- Total	494,625	110,457	22 %	213,721	53,104	25 %
Sector: Public Sector Management						
District and Urban Administration	4,261,076	764,919	18 %	1,065,269	439,099	41 %
Local Statutory Bodies	910,274	373,673	41 %	227,569	258,722	114 %
Local Government Planning Services	839,587	99,530	12 %	208,664	61,647	30 %
Sub- Total	6,010,937	1,238,121	21 %	1,501,501	759,468	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,025,079	432,931	21 %	487,142	281,219	58 %
Internal Audit Services	103,200	16,282	16 %	30,485	9,139	30 %
Sub- Total	2,128,279	449,213	21 %	517,626	290,358	56 %
Grand Total	26,088,876	9,388,240	36 %	6,713,761	4,837,763	72 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,295,513	1,102,725	33%	823,878	618,373	75%
Gratuity for Local Governments	606,221	303,110	50%	151,555	151,555	100%
Locally Raised Revenues	1,379,121	279,460	20%	344,780	149,359	43%
Multi-Sectoral Transfers to LLGs_NonWage	873,988	300,295	34%	218,497	205,312	94%
Pension for Local Governments	91,078	48,640	53%	22,770	25,870	114%
Urban Unconditional Grant (Non-Wage)	120,557	58,945	49%	30,139	30,139	100%
Urban Unconditional Grant (Wage)	224,548	112,274	50%	56,137	56,137	100%
Development Revenues	965,563	167,887	17%	241,391	68,533	28%
Locally Raised Revenues	363,700	34,999	10%	90,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	545,703	95,439	17%	136,426	49,813	37%
Urban Discretionary Development Equalization Grant	56,160	37,449	67%	14,040	18,720	133%
Total Revenues shares	4,261,076	1,270,612	30%	1,065,269	686,906	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,548	107,778	48%	56,137	53,370	95%
Non Wage	3,070,965	535,363	17%	767,741	363,297	47%
Development Expenditure						
Domestic Development	965,563	121,778	13%	241,391	22,432	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,261,076	764,919	18%	1,065,269	439,099	41%
C: Unspent Balances						
Recurrent Balances		459,585	42%			
Wage		4,496				
Non Wage		455,089				

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Development Balances	46,109	27%	
Domestic Development	46,109		
External Financing	0		
Total Unspent	505,694	40%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 1,065,269,000/= in quarter two. Of the total budget, UGX. 823,878,000/= would be recurrent and UGX. 241,391,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 688,906,000/= which was 65% of the planned budget. Of the total receipt, UGX. 620,373,000/= was recurrent budget representing 75% of the quarterly recurrent budget and UGX. 68,533,000/= was development budget representing 28% of the quarterly development budget. In terms of revenue performance by source, from the recurrent side, Gratuity for Local Government had a quarterly plan of UGX. 151,555,000/= and had a quarterly outturn of UGX. 151,555,000/= representing 100% budget realization, Locally Raised Revenues had a quarterly plan of UGX. 344,780,000/= and had a quarterly outturn of UGX. 151,359,000/= representing 44% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly plan of UGX. 218,497,000/= and had a quarterly outturn of UGX. 205,312,000/= representing 94% budget realization, Pension for Local Governments had a quarterly plan of UGX. 22,770,000/= and had a quarterly outturn of UGX. 25,870,000/= representing 114% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 30,139,000/= and had a quarterly outturn of UGX. 30,139,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly plan of UGX. 56,137,000/= and had a quarterly outturn of UGX. 56,137,000/= representing 100% budget realization. From the development side, Locally Raised Revenues had a quarterly plan of UGX. 90,925,000/= and had zero realization by close of Q2, Multi-Sectoral Transfers to LLGs_GOU had a quarterly plan of UGX. 136,426,000/= and had a quarterly outturn of UGX. 49,813,000/= representing 37% budget realization and Urban Discretionary Development Equalization Grant had a quarterly plan of UGX. 14,040,000/= and had a quarterly outturn of UGX. 18,720,000/= representing 133% budget realization. From the expenditure side, Wage had a quarterly expenditure plan of UGX. 56,137,000/= but actually spent UGX. 53,370,000/= representing 95% of the budget, Non – Wage had a quarterly expenditure plan of UGX. 767,741,000/= but actually spent UGX. 363,297,000/= representing 47% of the budget and Domestic Development had a quarterly expenditure plan of UGX. 241,391,000/= but actually did not spend.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 505,694,000/= of which UGX. 4,496,000/= was for Wage deductions from departmental staff and UGX. 457,089,000/= of which 271,000,000 for pension and gratuity and Non -Wage meant for ongoing departmental activities especially transfers to LLGs aand UGX. 46,109,000/= being development.

Highlights of physical performance by end of the quarter

Best performers were recognized with awards of plaques and certificates in the annual Rewards Ceremony. one staff was interdicted for mis-behaviour and mis-conduct. quarterly performance reviews conducted. salaries paid on time for all staff.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,845,079	452,938	25%	442,142	255,016	58%
Locally Raised Revenues	1,100,000	149,284	14%	275,000	64,624	23%
Multi-Sectoral Transfers to LLGs_NonWage	541,857	194,776	36%	116,336	137,190	118%
Urban Unconditional Grant (Non-Wage)	103,000	56,372	55%	25,750	25,750	100%
Urban Unconditional Grant (Wage)	100,222	52,507	52%	25,056	27,452	110%
Development Revenues	180,000	0	0%	45,000	0	0%
Locally Raised Revenues	180,000	0	0%	45,000	0	0%
Total Revenues shares	2,025,079	452,938	22%	487,142	255,016	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,222	52,214	52%	25,056	27,263	109%
Non Wage	1,744,857	380,717	22%	417,086	253,957	61%
Development Expenditure						
Domestic Development	180,000	0	0%	45,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,025,079	432,931	21%	487,142	281,219	58%
C: Unspent Balances						
Recurrent Balances		20,008	4%			
Wage		293				
Non Wage		19,715				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,008	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive a total of UGX. 487,142,000/= in quarter two, of which 442,142,000/= would be recurrent, including 275,000,000/= Local Revenue, UGX. 116,336,000/= Multi Sectoral Transfers to LLGs Non-Wage, UGX. 25,750,000/= Urban Unconditional Grant (Non-Wage) and 25,056,000/= Urban Unconditional Grant (Wage) plus 45,000,000/= as local revenue for GOU development. By close of quarter two, the department had received a total of UGX. 255,016,000/= all of which is recurrent and representing 52% of the quarterly recurrent budget performance. Of this, Local Revenue receipt was UGX. 64,624,000/= representing 23% of the quarter two recurrent budget performance, Multi Sectoral Transfers to LLGs Non-Wage receipt was UGX. 137,190,000/= representing 118%, Urban Unconditional Grant (Non-Wage) receipt was UGX. 25,750,000/= representing 100% and Urban Unconditional Grant (Wage) receipt was 27,452,000/= representing 110% of quarter two budget receipt. In terms of expenditure, Out of the planned expenditure of UGX. 25,056,000/= for Urban Unconditional Grant (Wage), UGX. 27,263,000/= was actually spent representing 109% of the wage budget, Of the UGX. 417,086,000/= quarterly planned expenditure for Non – Wage, UGX. 253,957, 000/= was spent representing 61% of the budget and although UGX. 45,000,000/= was the planned expenditure for Domestic Development, there was no expenditure. The Quarterly expenditure exceeded the quarterly revenue receipts due to unspent balances from Q1 FY 2021/2022.

Reasons for unspent balances on the bank account

The unspent balance was UGX. 20,008,000/= Non –Wage meant for departmental activities that stretched to second third especially revenue mobilization activities.

Highlights of physical performance by end of the quarter

The activities implemented were as follows; - Mobilized local revenue of UGX 936,062,614/= for quarter two, Prepared warrants for the cash limits received. Processed payments on the system, Prepared Assessments for the various revenue sources using the Integrated Revenue Administrative System(IRAS). Produced monthly and quarterly performance report.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	910,274	402,703	44%	227,569	204,844	90%
Locally Raised Revenues	403,000	183,433	46%	100,750	86,320	86%
Multi-Sectoral Transfers to LLGs_NonWage	341,736	137,749	40%	85,434	77,140	90%
Urban Unconditional Grant (Non-Wage)	104,874	51,188	49%	26,219	26,219	100%
Urban Unconditional Grant (Wage)	60,664	30,332	50%	15,166	15,166	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	910,274	402,703	44%	227,569	204,844	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,664	29,147	48%	15,166	14,567	96%
Non Wage	849,610	344,526	41%	212,403	244,155	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	910,274	373,673	41%	227,569	258,722	114%
C: Unspent Balances						
Recurrent Balances						
		29,030	7%			
Wage		1,185				
Non Wage		27,845				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,030	7%			

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Summary of Workplan Revenues and Expenditure by Source

Quarter two had an outturn of 204,844,000/= which was 23% of the departmental annual budget for this Financial Year totaling to UGX. 910,274,000/= Annual Locally Raised Revenue planned was UGX. 403,000,000/= and quarter two realization was UGX. 86,320,000/= representing 21% of the annual budget performance by close of quarter two. Annual Multi-Sectoral Transfers to LLGs_NonWage planned was UGX. 341,736,000/= and quarter two realization was UGX. 77,140,000/= representing 23% of the annual budget performance by close of quarter two, Annual Urban Unconditional Grant (Non-Wage) planned was UGX. 104,874,000/= and quarter two realization was UGX. 26,219,000/= representing 25% of the annual budget performance by close of quarter two and annual Urban Unconditional Grant (Wage) planned was UGX. 60,664,000/= and quarter two realization was UGX. 15,166,000/= representing 25% of the annual budget performance by close of quarter two. On the expenditures, quarter two expenditures made were as follows; wage was UGX. 14,567,000/= representing 24% performance of the annual wage budget and Non –Wage expenditure was UGX. 244,155,000/= representing 29% performance of the annual Non -wage budget. The Quarterly expenditure exceeded the quarterly revenue receipts due to unspent balances from Q1 FY 2021/2022.

Reasons for unspent balances on the bank account

At the end of Quarter two there were unspent balances of UGX. 29,030,000/= of which 1,185,000 for staff wage deductions and 27,845,000 as Non –Wage meant for transfers to LLGs and departmental activities that stretched to third quarter.

Highlights of physical performance by end of the quarter

Stationery procured for the office of clerk to council, Fuel procured for the office of the clerk to council, Meals procured for council meetings, Subscriptions paid for autonomous institutions, Books, newspapers and periodicals procured, Council resolutions and policies followed up, Four (4) contracts committee meetings held, Recorded 1 Municipal Council set of minutes, Paid Honoraria for second quarter to Municipal and Division Councilors, Monthly Transport refund to Municipal Councilors paid, Council sitting allowance paid, Municipal Executive Committee member emoluments and office of the speaker paid, Business Committee members allowances paid, Councilors facilitated for quarterly monitoring allowances, Standing committee allowances for Councilors paid.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,320	138,477	36%	94,092	72,244	77%
Locally Raised Revenues	60,000	1,000	2%	12,012	1,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	63,387	5,000	8%	15,847	5,000	32%
Sector Conditional Grant (Non-Wage)	193,723	96,862	50%	48,431	48,431	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	4,804	50%	2,396	2,407	100%
Development Revenues	327,195	18,130	6%	6,799	9,065	133%
Locally Raised Revenues	300,000	0	0%	0	0	0%
Sector Development Grant	27,195	18,130	67%	6,799	9,065	133%
Total Revenues shares	715,515	156,607	22%	100,891	81,309	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,210	30,651	46%	16,802	14,016	83%
Non Wage	321,110	41,339	13%	77,290	26,690	35%
Development Expenditure						
Domestic Development	327,195	0	0%	6,799	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,515	71,989	10%	100,891	40,705	40%
C: Unspent Balances						
Recurrent Balances						
Wage		2,965				
Non Wage		63,523				
Development Balances						
Domestic Development		18,130				
External Financing		0				
Total Unspent		84,618	54%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 100,891,000/= in quarter two. Of the total budget, UGX. 94,092,000/= would be recurrent and UGX. 6,799,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 81,309,000/= which was 81% of the planned budget. Of the total receipt, UGX. 72,244,000/= was recurrent budget representing 77% of the quarterly budget and UGX. 9,065,000/= was development budget representing 133% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly plan of UGX. 48,431,000/= and had a quarterly outturn of UGX. 48,431,000/= representing 100% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 14,406,000/= and had a quarterly outturn of UGX. 14,406,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly plan of UGX. 2,396,000/= and had a quarterly outturn of UGX. 2,407,000/= representing 100% budget realization. Although Locally Raised Revenues had a quarterly plan of UGX. 12,012,000/= had UGX. 1,000,000/= realization leading into 08% performance as well as Multi-Sectoral Transfers to LLGs_NonWage which had a quarterly plan of UGX. 15,847,000/= but had UGX. 5,000,000/= realization translating into 32%. From the development side, Sector Development Grant had a quarterly plan of UGX. 6,799,000/= and had a quarterly outturn of UGX. 9,065,000/= representing 133% budget realization and Locally Raised Revenues had a quarterly plan of zero and equally zero realization. From the expenditure side, Wage had a quarterly expenditure plan of UGX. 16,802,000/= but actually spent UGX. 14,016,000/= representing 83% of the budget, Non – Wage had a quarterly expenditure plan of UGX. 77,290,000/= but actually spent UGX. 26,690,000/= representing 35% of the budget and although Domestic Development had a quarterly expenditure plan of UGX. 6,799,000/= but actually spent zero.

Reasons for unspent balances on the bank account

There were unspent balances of UGX. 84,618, 000/= of which UGX 2,965,000 for staff wage deductions and UGX. 18,130,000/= was for Development projects meant for the Parish Development Model, whose guidelines are yet to be issued and UGX. 63,523,000/= was for Non - Wage meant for the Parish Development Model, whose guidelines are yet to be issued plus other departmental activities that stretched to third quarter.

Highlights of physical performance by end of the quarter

Production and marketing department have managed to conduct farmer's trainings in livestock production, urban farming and fisheries management. In livestock production 4 trainings were conducted in piggery management, dairy production and in disease control. Under Micro – scale irrigation program 5 trainings were conducted. One training in pests and disease control in vegetable home garden at Mutungo ,kisingiri and Kabuuma was conducted. Farm visits to farmers who benefited from OWC was done especially those who received heifers and pigs. Disease control in livestock has been addressed through vaccination, 278 Heads of cattle were vaccinated this quarter against Lumpy skin disease. Inspection of slaughter grounds in the area has been done on a routine basis and treatment of sick animals. Fisheries regulations at landing sites have been regularly done, two sensitization meetings were conducted at the two landing sites of Busabala and Nakabugo landing sites. Fisheries statistics on fish catch was captured and 15,756 Kgs of Nile Tilapia, 71,930 Kgs of Nile perch and 3,660 Kgs of other species were harvested during this quarter. Technical support to fish farmers in Ndejje and Masajja Divisions and issuing of fishing vessel permits and licenses to Fish mongers .Regular farm visits to OWC farmer beneficiaries and giving them technical guidance .

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,586,368	929,692	59%	396,592	427,518	108%
Locally Raised Revenues	109,000	15,400	14%	28,000	9,200	33%
Multi-Sectoral Transfers to LLGs_NonWage	242,291	40,334	17%	59,823	33,742	56%
Sector Conditional Grant (Non-Wage)	345,307	353,568	102%	86,327	86,629	100%
Sector Conditional Grant (Wage)	885,770	518,389	59%	221,443	296,947	134%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Development Revenues	707,577	338,019	48%	200,379	169,010	84%
External Financing	65,748	0	0%	21,916	0	0%
Locally Raised Revenues	100,000	0	0%	43,006	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,800	0	0%	8,700	0	0%
Sector Development Grant	507,029	338,019	67%	126,757	169,010	133%
Total Revenues shares	2,293,945	1,267,711	55%	596,972	596,528	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	885,770	402,904	45%	221,443	202,299	91%
Non Wage	700,598	375,160	54%	185,555	190,236	103%
Development Expenditure						
Domestic Development	641,829	15,686	2%	174,974	8,052	5%
External Financing	65,748	0	0%	15,000	0	0%
Total Expenditure	2,293,945	793,751	35%	596,972	400,587	67%
C: Unspent Balances						
Recurrent Balances						
Wage		115,485				
Non Wage		36,142				
Development Balances						
Domestic Development		322,333				
External Financing		0				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Total Unspent	473,960	37%	
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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 596,972,000/= in quarter two. Of the total budget, UGX. 396,592,000/= would be recurrent and UGX. 200,379,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 596,528, 000/= which was 100% of the planned budget. Of the total receipt, UGX. 427,518,000/= was recurrent budget representing 108% of the quarterly budget and UGX. 169,010,000/= was development budget representing 84% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly plan of UGX. 86,327,000/= and had a quarterly outturn of UGX. 86,629 ,000/= representing 100% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 221,443,000/= and had a quarterly outturn of UGX. 296,947,000/= representing 134% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly plan of UGX. 59,823,000/= and had a quarterly outturn of UGX. 33,742 ,000/= representing 56% budget realization, locally Raised Revenues had a quarterly plan of UGX. 28,000,000/= in quarter two had a quarterly outturn of UGX. 9,200,000/= representing 33% of budget realization. From the development side, Sector Development Grant had a quarterly plan of UGX. 126,757,000/= and had a quarterly outturn of UGX. 169,010,000/= representing 133% budget realization, External Financing had a quarterly budget of UGX. 21,916 ,000/= but unfortunately had zero realization by close of the quarter, Multi-Sectoral Transfers to LLGs_Gou had a quarterly budget of UGX. 8,700,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of UGX. 43,006,000/= and equally had zero realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 221,443,000/= but actually spent UGX. 202,299,000/= representing 91% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 185,555,000/= but actually spent UGX. 190,236,000/= representing 103% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 174,974,000/= but actually /= spent UGX. 8,052,000/= representing 8% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 473,960,000/= of which UGX. 115,485,000/= was for Wage meant for salary enhancement for some medical personnel, UGX. 36,142,000/= was for Non -Wage meant for recurring COVID 19 interventions and other departmental activities stretching to third quarter and UGX. 322,333,000/= was for Development projects pending procurement formalization.

Highlights of physical performance by end of the quarter

At the end of Quarter two there were unspent balances of UGX. 29,030,000/= Non –Wage meant for transfers to LLGs and departmental activities that stretched to third quarter.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,274,748	1,467,751	45%	818,687	638,593	78%
Locally Raised Revenues	67,000	9,754	15%	16,750	9,754	58%
Multi-Sectoral Transfers to LLGs_NonWage	35,460	1,000	3%	8,865	1,000	11%
Other Transfers from Central Government	54,568	0	0%	13,642	0	0%
Sector Conditional Grant (Non-Wage)	596,736	198,912	33%	149,184	0	0%
Sector Conditional Grant (Wage)	2,473,140	1,236,570	50%	618,285	618,285	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	43,845	19,515	45%	10,961	8,554	78%
Development Revenues	522,968	408,155	78%	130,742	201,621	154%
Multi-Sectoral Transfers to LLGs_Gou	53,367	95,087	178%	13,342	45,087	338%
Sector Development Grant	469,601	313,068	67%	117,400	156,534	133%
Total Revenues shares	3,797,717	1,875,905	49%	949,429	840,214	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,516,985	1,166,826	46%	629,246	583,619	93%
Non Wage	757,764	13,874	2%	189,441	4,667	2%
Development Expenditure						
Domestic Development	522,968	15,694	3%	130,742	7,847	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,797,717	1,196,395	32%	949,429	596,133	63%
C: Unspent Balances						
Recurrent Balances		287,051	20%			
Wage		89,259				
Non Wage		197,792				
Development Balances		392,460	96%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Domestic Development	392,460		
External Financing	0		
Total Unspent	679,511	36%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 949,429,000/= in quarter two. Of the total budget, UGX. 818,687,000/= would be recurrent and UGX. 130,742,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 840,214,000/= which was 88% of the planned budget. Of the total receipt, UGX. 638,593,000/= was recurrent budget representing 78% of the quarterly budget and UGX. 201,621,000/= was development budget representing 154% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 149,184,000/= and had zero quarterly outturn representing 0% budget realization, Sector Conditional Grant (Wage) had a quarterly plan of UGX. 618,285,000/= and had a quarterly outturn of UGX. 618,285,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 10,961,000/= and had a quarterly outturn of UGX. 8,554,000/= representing 78% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 8,865,000/= but unfortunately had UGX. 1,000,000/= realization by close of the quarter representing 11% performance, Other Transfers from Central Government had a quarterly budget of UGX. 13,642,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of UGX. 16,750,000/= but had UGX. 9,754,000/= realization by close of the quarter representing 58% performance. From the development side, Sector Development Grant had a quarterly budget of UGX. 117,400,000/= and had a quarterly outturn of UGX. 156,534,000/= representing 133% budget realization and Multi-Sectoral Transfers to LLGs_Gou had a quarterly budget of UGX. 13,342,000/= and had a quarterly outturn of UGX. 45,087,000/= representing 338% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 629,246,000/= but actually spent UGX. 583,619,000/= representing 93% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 189,441,000/= but actually spent UGX. 4,667,000/= representing 2% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 130,742,000/= but actually spent UGX. 7,847,000/= representing 6% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 679,511,000/= of which UGX. 89,259,000/= was for Wage for staff yet to access the payroll, UGX. 197,792,000/= was for Non -Wage meant for schools whose operations are still suspended due to COVID 19 and UGX. 392,460,000/= was for Development projects pending procurement formalization due to the presidential directive.

Highlights of physical performance by end of the quarter

Staff salaries paid on a monthly basis in all 16 UPE schools and the 2 USE schools for (October, November and December), Contracts for construction of the water harvesting system were awarded and construction is set to commence in Q3, Contracts were awarded for construction of the third phase of the storied building at Namasuba UMEA P/S and construction is set to commence in Q3, Contracts were awarded for construction of the three (3) pit latrines in three (3) selected UPE schools ie. St. Gyaviira Lweza P.S, Kibiri C/U P.S, Quarterly meetings held to discuss the nature of schools in terms of environment, security and re-opening of schools. Inspection reports written and submitted to relevant offices, Teachers' workshop on the re-opening of schools held, Eighteen (18) UPE & USE schools inspected, School based data collected, Office imprest provided, Fuel provided for the office of the Inspector, Quarterly political monitoring of schools carried out, Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS done.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,154,285	1,073,880	50%	538,571	525,106	97%
Locally Raised Revenues	700,000	157,763	23%	175,000	157,763	90%
Multi-Sectoral Transfers to LLGs_NonWage	142,212	0	0%	35,553	0	0%
Other Transfers from Central Government	1,210,073	865,617	72%	302,518	341,843	113%
Urban Unconditional Grant (Non-Wage)	10,000	4,500	45%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	92,000	46,000	50%	23,000	23,000	100%
Development Revenues	7,458,127	4,655,063	62%	1,864,532	2,230,032	120%
Locally Raised Revenues	758,100	195,000	26%	189,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	120,027	73,397	61%	30,007	36,698	122%
Transitional Development Grant	6,500,000	4,333,333	67%	1,625,000	2,166,667	133%
Urban Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Total Revenues shares	9,612,412	5,728,943	60%	2,403,103	2,755,138	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,000	42,384	46%	23,000	22,136	96%
Non Wage	2,062,285	810,086	39%	515,571	286,312	56%
Development Expenditure						
Domestic Development	7,458,127	4,572,067	61%	1,864,532	2,318,190	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,612,412	5,424,537	56%	2,403,103	2,626,638	109%
C: Unspent Balances						
Recurrent Balances						
		221,409	21%			
Wage		3,616				
Non Wage		217,794				
Development Balances						
		82,997	2%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Domestic Development	82,997		
External Financing	0		
Total Unspent	304,406	5%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 2,403,103,000/= in quarter two. Of the total budget, UGX. 538,571,000/= would be recurrent and UGX. 1,864,532,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 2,755,138,000/= which was 115% of the planned budget. Of the total receipt, UGX. 525,106,000/= was recurrent budget representing 97% of the quarterly budget and UGX. 2,230,032,000/= was development budget representing 120% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Other Transfers from Central Government had a quarterly budget of UGX. 302,518,000/= and had a quarterly outturn of UGX. 341,843,000/= representing 113% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 2,500,000/= and had a quarterly outturn of UGX. 2,500,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 23,000,000/= and had a quarterly outturn of UGX. 23,000,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 35,553,000/= but unfortunately had zero realization by close of the quarter as well as Locally Raised Revenues had a quarterly budget of UGX. 175,000,000/= but unfortunately had UGX. 157,763,000/= realization by close of the quarter two representing 90% From the development side, Locally Raised Revenues had a quarterly budget of UGX. 189,525,000/= and had a quarterly outturn of UGX. 0/= representing 0% budget realization, Multi-Sectoral Transfers to LLGs_Gou had a quarterly plan of UGX. 30,007,000/= and had a quarterly outturn of UGX. 36,698,000/= representing 122% budget realization, Transitional Development Grant had a quarterly budget of UGX. 1,625,000,000/= and had a quarterly outturn of UGX. 2,166,667,000/= representing 133% budget realization and Urban Discretionary Development Equalization Grant had a quarterly budget of UGX. 20,000,000/= and had a quarterly outturn of UGX. 26,667,000/= representing 133% budget realization From the expenditure side, Wage had a quarterly expenditure budget of UGX. 23,000,000/= but actually spent UGX. 22,136,000/= representing 96% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 515,571,000/= but actually spent UGX. 286,312,000/= representing 56% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 1,864,532,000/= but actually spent UGX. 2,318,190,000/= representing 124% of the budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 304,406,000/= of which UGX. 3,616,000/= was for Wage deductions to be remitted. UGX. 217,794,000/= was On wage for activities that stretched to third quarter and UGX. 82,997,000/= was for Development projects for ongoing road works.

Highlights of physical performance by end of the quarter

Completion of works on Mutundwe-Kisigula(1.0km) and Lubowa-Lwezza road (1.0k) and Lower quality road (2.7km) (Upgrading of Kikajjo road (5.0km) by improving the subgrade and drainage improvement works and other earthworks to Bitumen standards and Preparation of the road bed, asphalt paving and drainage works for St. Noah Nfuufu road (2.0km) Routine maintenance of Solace Garden road(0.6km),Nakayenga(1.2km),Nsumika(1.2km),Simon Kirumira road (0.2km),Mutundwe-Kisigula (1.0km),Kanala -Mirembe road(2.0km),Kayinzi-Muhammed(1.0km) in and Busabala Kanaaba road (0.5km),Mothers love preparatory school road (0.6km),Klezia road (0.5km),Kibiri-Salaama road (2.0km),Kabuumu-Town –Kabuumu road (0.5km) by Widening ,grading, shaping and compaction. Periodic maintenance of Kibiri-Ggangu Kabuumu road (3.5km) and Kailikutanda road (2.0km) by grading, shaping, compaction, cumbering and installation of culverts at selected sections

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter2

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,727	48,200	19%	62,932	24,100	38%
Locally Raised Revenues	119,150	2,000	2%	29,788	1,000	3%
Multi-Sectoral Transfers to LLGs_NonWage	40,177	0	0%	10,044	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	80,400	40,200	50%	20,100	20,100	100%
Development Revenues	675,957	270,107	40%	340,644	136,303	40%
Locally Raised Revenues	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,547	2,500	10%	6,137	2,500	41%
Urban Discretionary Development Equalization Grant	401,410	267,607	67%	272,008	133,803	49%
Total Revenues shares	927,684	318,306	34%	403,576	160,403	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,400	40,180	50%	20,100	20,080	100%
Non Wage	171,327	6,998	4%	31,317	3,999	13%
Development Expenditure						
Domestic Development	675,957	41,883	6%	352,160	37,383	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	927,684	89,061	10%	403,576	61,461	15%
C: Unspent Balances						
Recurrent Balances						
		1,022	2%			
Wage		20				
Non Wage		1,002				
Development Balances						
		228,224	84%			
Domestic Development		228,224				
External Financing		0				
Total Unspent		229,245	72%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 403,576,000/= in quarter two. Of the total budget, UGX. 62,932,000/= would be recurrent and UGX. 340,644,000/= would be development. By the end of quarter two, the department had a total outturn of UGX. 160,403,000/= which was 40% of the planned budget. Of the total receipt, UGX. 24,100,000/= was recurrent budget representing 38% of the quarterly budget and UGX. 136,303,000/= was development budget representing 40% of the quarterly budget. In terms of revenue performance by source, from the recurrent side, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 3,000,000/= and had a quarterly outturn of UGX. 3,000,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 20,100,000/= and had a quarterly outturn of UGX. 20,100,000/= representing 100% budget realization, Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 10,044,000/= but unfortunately had zero realization by close of the quarter and Locally Raised Revenues had a quarterly budget of UGX. 29,788,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 3% budget realization. From the development side, Urban Discretionary Development Equalization Grant had a quarterly budget of UGX. 272,008,000/= and had a quarterly outturn of UGX. 133,803,000/= representing 47% budget realization, though Locally Raised Revenues had a quarterly budget of UGX. 62,500,000/= actually had zero realization by close of the quarter, Multi-Sectoral Transfers to LLGs_Gou which had a quarterly plan of UGX. 6,137,000/= had a quarterly outturn of UGX. 2,500,000/= representing 41% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 20,100,000/= but actually spent UGX. 20,080,000/= representing 100% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 31,317,000/= but actually spent UGX. 3,999,000/= representing 13% of the budget and Domestic Development had a quarterly expenditure budget of UGX. 352,160,000/= but actually spent UGX. 37,383,000/= representing 11% of the budget

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 229,245,000/=, of which UGX. 1,002,000/= was for Non -Wage meant departmental recurring activities and UGX. 228,224,000/= was for Development meant for surveying and titling of the Municipal land which is still in the process.

Highlights of physical performance by end of the quarter

Three (3) PPC meetings were held at municipal headquarters in the council hall. Two (3) Building Committee meetings were held as per the Building Control Act, 2013. At least 88 sites were inspected. Followed up with Aggrey Memorial school, Seguku P/S, Seguku H.CII, Ndejje H.CIV etc. submission of the PDP response matrix to the NPPB was done. The process is ongoing. The following is achieved: A draft plan in place. 72 development applications assessed. -252m were collected from plan fees. 31 enforcement notices issued. Sector two : Environment and Wetlands Attended one training on performance management and training on solid waste management with technical working group under the GKMA. The committee was re-established. 10 municipal council projects were screened. Inspection of all wetlands in the municipality.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	494,625	114,931	23%	213,721	53,924	25%
Locally Raised Revenues	100,000	2,000	2%	25,000	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	138,594	28,536	21%	34,649	21,066	61%
Other Transfers from Central Government	129,600	20,679	16%	122,465	0	0%
Sector Conditional Grant (Non-Wage)	62,630	31,315	50%	15,658	15,658	100%
Urban Unconditional Grant (Non-Wage)	6,000	3,500	58%	1,500	1,750	117%
Urban Unconditional Grant (Wage)	57,801	28,901	50%	14,450	14,450	100%
Development Revenues	0	1,774	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1,774	0%	0	0	0%
Total Revenues shares	494,625	116,705	24%	213,721	53,924	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,801	25,549	44%	14,450	12,751	88%
Non Wage	436,824	84,908	19%	199,271	40,352	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	494,625	110,457	22%	213,721	53,104	25%
C: Unspent Balances						
Recurrent Balances						
Wage		3,352				
Non Wage		1,122				
Development Balances						
Domestic Development		1,774				
External Financing		0				
Total Unspent		6,248	5%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 213,721,000/= in quarter two. All of which would be recurrent. The department had a total outturn of UGX. 53,924,000/= which was 25% of the planned budget. In terms of revenue performance by source, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 15,658,000/= and had a quarterly outturn of UGX. 15,658,000/= representing 100% budget realization, Other Transfers from Central Government had a quarterly plan of UGX. 122,465,000/= and had zero realization by the end of the quarter, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 1,500,000/= and had a quarterly outturn of UGX. 1,750,000/= representing 117% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 14,450,000/= and had a quarterly outturn of UGX. 14,450,000/= representing 100% budget realization. Multi-Sectoral Transfers to LLGs_Non Wage had a quarterly budget of UGX. 34,649,000/= and had a quarterly outturn of UGX. 21,066,000/= representing 61% budget realization and Locally Raised Revenues had a quarterly budget of UGX. 25,000,000/= and had a quarterly outturn of UGX. 1,000,000/= representing 4% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 14,450,000/= but actually spent UGX. 12,751,000/= representing 88% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 199,271,000/= but actually spent UGX. 40,352,000/= representing 20% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 6,248,000/= of which UGX. 3,352,000/= was wage deductions from departmental staff, UGX. 1,122,000/= was for Non -Wage meant departmental recurring activities and UGX. 1,774,000/= was for domestic development for LLG activities.

Highlights of physical performance by end of the quarter

Elderly and disability councils were supported, salaries for all departmental staff paid, 25 CBOs were registered, two departmental meeting were conducted, joint monitoring of sector activities was conducted, CDWs were facilitated with non wage, one child welfare institution was inspected, teenage mothers were skilled, and one CSO network meeting held

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,081	79,807	10%	191,538	47,795	25%
Locally Raised Revenues	682,879	37,995	6%	169,487	25,995	15%
Urban Unconditional Grant (Non-Wage)	50,052	22,737	45%	12,513	12,263	98%
Urban Unconditional Grant (Wage)	38,150	19,075	50%	9,538	9,538	100%
Development Revenues	68,506	37,627	55%	17,126	18,818	110%
Locally Raised Revenues	12,051	0	0%	3,013	0	0%
Urban Discretionary Development Equalization Grant	56,455	37,627	67%	14,114	18,818	133%
Total Revenues shares	839,587	117,434	14%	208,664	66,614	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,150	13,200	35%	9,538	6,600	69%
Non Wage	732,931	60,368	8%	182,000	47,894	26%
Development Expenditure						
Domestic Development	68,506	25,962	38%	17,126	7,153	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,587	99,530	12%	208,664	61,647	30%
C: Unspent Balances						
Recurrent Balances						
		6,239	8%			
Wage		5,875				
Non Wage		364				
Development Balances						
		11,665	31%			
Domestic Development		11,665				
External Financing		0				
Total Unspent		17,905	15%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two FY.2021/2022, the Planning Unit had received a cumulative total of UGX. 117,434,000/= (Locally Raised Revenues, Urban Unconditional Grant wage, Urban Unconditional Grant Non-wage and Urban Discretionary Development Equalization Grant) against an annual budget of UGX. 839,587, 000/= representing 14% performance during the reporting quarter. Whereas the department received UGX. 66,614,000/= during the quarter against the quarterly budget of UGX. 208,664, 000/= representing 32% performance. EXPENDITURE: By the end of the reporting quarter, the Planning Unit had cumulatively spent UGX. 99,530,000/= against an annual planned expenditure of UGX. 839,587, 000/= representing 12% performance. The department also spent UGX. 61,647,000/= during the reporting quarter against the quarterly planned expenditure of UGX. 208,664, 000/= representing a quarter two expenditure of 30% performance. By the end of quarter two FY.2021/2022, the department had spent UGX. 6,600, 000/= as wage against a planned wage expenditure of UGX. 9,539, 000/= representing 69% performance during the reporting quarter. the department had spent UGX. 47,894,000/= as Non - Wage against a planned Non - Wage expenditure of UGX. 182,000, 000/= representing 26% performance during the reporting quarter. The department had as well spent UGX. 7,153,000/= as Urban Discretionary Development Equalization Grant against a planned Urban Discretionary Development Equalization Grant expenditure of UGX. 17,126, 000/= representing 42% performance during the reporting quarter.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 17,905,000/= of which UGX. 5,875,000/= was wage for department staff yet to access the payroll and UGX. 11,665,000/= was for Development activities stretching to third quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, Fourth Quarter Budget Performance Report for the Municipality prepared and submitted, Approved Budget Estimates and Final Performance Contract for the Municipal Council for FY 2021/2022 prepared, Operational fuel procured, 3 Technical Planning Committee meetings held for the months of July, August and September 2021.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,200	22,299	22%	30,485	11,550	38%
Locally Raised Revenues	65,000	3,200	5%	20,935	2,000	10%
Urban Unconditional Grant (Non-Wage)	15,000	7,499	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,200	11,600	50%	5,800	5,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	103,200	22,299	22%	30,485	11,550	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,200	6,787	29%	5,800	3,394	59%
Non Wage	80,000	9,495	12%	24,685	5,745	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,200	16,282	16%	30,485	9,139	30%
C: Unspent Balances						
Recurrent Balances		6,018	27%			
Wage		4,813				
Non Wage		1,205				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,018	27%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned and budgeted to receive a total of UGX. 30,485,000/= in quarter two. All of which would be recurrent. The department had a total outturn of UGX.11,550,000/= which was 38% of the planned budget. In terms of revenue performance by source, Urban Unconditional Grant (Wage) had a quarterly plan and budget of UGX. 5,800,000/= and had a quarterly outturn of UGX. 3,394,000/= representing 59% budget realization and Locally Raised Revenues had a quarterly budget of UGX. 20,935,000/= and had a quarterly outturn of UGX. 2,000,000/= representing 10% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 5,800,000/= but actually spent UGX. 3,394,000/= representing 59% of the budget, Non – Wage had a quarterly expenditure budget of UGX.24,685,000/= but actually spent UGX.5,745,000/= representing 23% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX.6,018,000/= of which wage was UGX. 4,813,000/= for a departmental staff yet to access the payroll and Non wage of UGX. 1,205,000/= for a departmental activities stretching to third quarter.

Highlights of physical performance by end of the quarter

The expenditure plans were achieved in internal audit services in areas of draft quarter one audit report prepared, Division, schools and health centers audited.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,764	16,082	15%	26,941	9,041	34%
Locally Raised Revenues	60,000	3,000	5%	15,000	2,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	23,600	1,000	4%	5,900	1,000	17%
Sector Conditional Grant (Non-Wage)	12,564	6,282	50%	3,141	3,141	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	9,600	4,800	50%	2,400	2,400	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	107,764	16,082	15%	26,941	9,041	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	3,442	36%	2,400	1,638	68%
Non Wage	98,164	11,275	11%	24,541	7,670	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,764	14,717	14%	26,941	9,309	35%
C: Unspent Balances						
Recurrent Balances						
Wage		1,358				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,365	8%			

Vote:780 Makindye Ssabagabo Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total of UGX. 26,941,000/= in quarter two. All of which would be recurrent. The department had a total outturn of UGX. 9,041,000/= which was 34% of the planned budget. In terms of revenue performance by source, Sector Conditional Grant (Non-Wage) had a quarterly budget of UGX. 3,141,000/= and had a quarterly outturn of UGX. 3,141,000/= representing 100% budget realization, Urban Unconditional Grant (Non-Wage) had a quarterly plan of UGX. 500,000/= and had a quarterly outturn of UGX. 500,000/= representing 100% budget realization, Urban Unconditional Grant (Wage) had a quarterly budget of UGX. 2,400,000/= and had a quarterly outturn of UGX. 2,400,000/= representing 100% budget realization. Multi-Sectoral Transfers to LLGs_NonWage had a quarterly budget of UGX. 5,900,000/= but had a quarterly outturn of UGX. 1,000,000/= representing 17% realization and Locally Raised Revenues had a quarterly budget of UGX. 15,000,000/= and had a quarterly outturn of UGX. 2,000,000/= representing 13% budget realization. From the expenditure side, Wage had a quarterly expenditure budget of UGX. 2,400,000/= but actually spent UGX. 1,638,000/= representing 68% of the budget, Non – Wage had a quarterly expenditure budget of UGX. 24,541,000/= but actually spent UGX. 7,670,000/= representing 31% of the budget. The Quarterly expenditure exceeded the quarterly revenue receipts due to unspent balances from Q1 FY 2021/2022.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 1,365,000/= which was wage deductions.

Highlights of physical performance by end of the quarter

Under Trade Development Services; 1 Radio talk show about Local Economic Development was participated in, trade sensitization meetings were conducted, businesses were inspected for compliance to laws and payment of trading licenses, Under Enterprise Development services; Businesses were linked to URSB for registration, businesses were linked to UNBS for product certification, Under Cooperatives mobilization and outreach services Cooperatives were mobilized for registration, Emyooga Cooperatives were formed, Under Sector Capacity Development; 1 workshop for Commercial Officer was attended, Under Sector Monitoring and Coordination; monitoring of departmental activities was conducted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday Subscription to association paid 2 Solid partnerships with sister organisation established Municipal head quarter land loan paid with Cerude Guard and security services go Municipal offices provided Utility bills for water and electricity paid One Consultancy on enforcement department efficiency to enforce standards and obligations carried out. Architectural, structural designs, engineers estimates,			Staff salaries Paid 8 Casual workers paid their allowances 14 Pensioners paid pension Grievd staff supported Gratuity paid for retired officers Participate in 2CSR activities with Mengo Kingdom 4Baraza meetings held Hold 4 community meetings Workshops and seminars attended Newspapers Procured daily Computer accessories procured Meals and safe drinking water provided for staff Senior Management Meetings held each Monday	100% Staffff salaries paid on time. paid casual workers. pension and gratuity paid. 03 senior and Top management meetings chaired. 03 field monitoring conducted. 01 mentoring of staff conducted security firm paid for 03 months held 01 budget conference

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		Soil tests and BoQs for the proposed administration block done Legal fees paid with various cases Insurance premiums for departmental vehicles paid Management trips by MTC done Monitoring and evaluation of council projects and programs done Staff mileage paid Administrative fuel for MTC procured Projects' office established Board of survey for FY2021/22 carried out Mentorship for staff done 4National consultations made Visitors/Clients entertained on each working day Laws are enforced				
211101	General Staff Salaries	224,548	107,778	48 %	53,370	
211103	Allowances (Incl. Casuals, Temporary)	22,800	11,610	51 %	11,610	
212102	Pension for General Civil Service	91,078	47,125	52 %	24,360	
213002	Incapacity, death benefits and funeral expenses	16,000	2,000	13 %	0	
213004	Gratuity Expenses	606,221	33,787	6 %	33,787	
221001	Advertising and Public Relations	2,000	0	0 %	0	
221002	Workshops and Seminars	7,000	0	0 %	0	
221007	Books, Periodicals & Newspapers	1,344	0	0 %	0	
221008	Computer supplies and Information Technology (IT)	6,801	1,400	21 %	700	
221009	Welfare and Entertainment	89,600	44,756	50 %	32,489	
221011	Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0	
221017	Subscriptions	14,000	0	0 %	0	
222001	Telecommunications	2,000	1,000	50 %	1,000	
223001	Property Expenses	170,000	0	0 %	0	
223004	Guard and Security services	25,200	7,728	31 %	7,728	
223005	Electricity	1,000	1,000	100 %	1,000	
223006	Water	1,200	500	42 %	500	
225001	Consultancy Services- Short term	195,000	0	0 %	0	
225002	Consultancy Services- Long-term	150,000	0	0 %	0	
226001	Insurances	28,800	0	0 %	0	
227001	Travel inland	226,161	27,872	12 %	20,703	
227004	Fuel, Lubricants and Oils	46,872	9,996	21 %	6,496	

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228001 Maintenance - Civil	20,000	0	0 %	0
282102 Fines and Penalties/ Court wards	8,000	0	0 %	0
Wage Rect:	224,548	107,778	48 %	53,370
Non Wage Rect:	1,737,877	188,774	11 %	140,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962,425	296,553	15 %	193,744

Reasons for over/under performance: Achieved as planned

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(36) 50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	()	(36%)50.67% traditional staff have been filled. out of 148 positions 75 positions are filled. we planned to recruit 32 PHC staff which is at 49.28% filled. out of 88 56 are filled.	(50.7%)so far the recruitment process is at selection stage after the District Service Commission run the advert.
%age of staff appraised	(387) 85% of staff appraised	()	(85%)85% of staff appraised	(85%)85% quarterly review session of staff conducted
%age of staff whose salaries are paid by 28th of every month	(387) 95% of staff salaries paid monthly	()	(95%)95% of staff salaries paid monthly	(95%)95% staff received their salaries on time
%age of pensioners paid by 28th of every month	(80%) All retired staff paid pension and gratuity.	()	(80%)All retired staff paid pension and gratuity.	(100%)19 paid their pension
Non Standard Outputs:	Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted		Performing staff rewarded and errant staff disciplined, corporate image upheld, desk mentoring of staff conducted	Interdicted one nursing Assistant, conducted 02 pre-retirement training for 2 staff, Quarterly 2 attendance Analysis Reports collected from 20 cost centers 01 Training session conducted for 8 staff at Masajja Municipal Division Quarter 2 returns (wage analysis, reward report, Implemented the newly disseminated performance Management Guidelines of 2021

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

221002 Workshops and Seminars	5,200	0	0 %	0
221004 Recruitment Expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	7,000	2,000	29 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	3,220	59 %	2,845
221012 Small Office Equipment	648	0	0 %	0
221020 IPPS Recurrent Costs	852	426	50 %	213
222003 Information and communications technology (ICT)	5,300	650	12 %	325
224005 Uniforms, Beddings and Protective Gear	1,550	0	0 %	0
227001 Travel inland	5,000	996	20 %	996
227004 Fuel, Lubricants and Oils	20,750	2,400	12 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,800	9,692	17 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,800	9,692	17 %	6,579

Reasons for over/under performance: Achieved as planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(14) 1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions	(14)1 staff induction of newly recruited staff, best performing staff rewarded, staff capacity gaps addressed through various sessions	(01)Best performing staff awarded.
Availability and implementation of LG capacity building policy and plan	(1) staff performance improved	(1)staff performance improved	(01)01 session on Performance Management training held to Heads of cost centers conducted

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:	Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	Procure a GIS for the physical planning unit, Digital weighing scale for HC IIs procured computer skills in UPE schools enhanced	01 rewards and sanctions committee meting facilitated	
			01 training committee meeting and coordination facilitated	
			01 Project appraisal conducted by the Internal Mock Assessment team facilitated in preparation for National Assessment	
			Facilitated the rewards ceremony and bought the rewards as per the Rewards and Sanctions Frame work,	
221002 Workshops and Seminars	24,000	16,000	67 %	8,000
221003 Staff Training	2,360	1,573	67 %	787
221009 Welfare and Entertainment	12,000	8,000	67 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,800	1,867	67 %	933
227001 Travel inland	15,000	10,000	67 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,160	37,440	67 %	18,720
External Financing:	0	0	0 %	0
Total:	56,160	37,440	67 %	18,720
Reasons for over/under performance:	01 session on roles and responsibilities was forwarded to the next quarter. This is due to the increased infections of Covid 19 pandemic			

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:	recent legislations interpreted to departments,coordinate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentored amd all projects monitored	recent legislations interpreted to departments,coordinate department meetings,new council inducted,board survey coordinated, and general administration of divisions supervised,mentored amd all projects monitored	Coordinate department meetings, board of survey coordinated, and administration of divisions Inducted the division executive committees, Municipal and Division speakers Monitoring of C19 Impact to businesses Supervision of Divisions Mentored Division Chairpersons and Speakers Coordinated the distribution of relief funds from GoU/OPM Mentoring of SATCs Carried out performance review for staff for FY 2020/2021 Chaird the rewards and suctions committee meetings	
221002 Workshops and Seminars	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,344	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	10,800	3,000	28 %	1,500
221011 Printing, Stationery, Photocopying and Binding	14,000	1,500	11 %	1,000
227001 Travel inland	60,856	14,388	24 %	8,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	18,888	19 %	10,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	18,888	19 %	10,588
Reasons for over/under performance:	Achieved as planned			

Reasons for over/under performance: Achieved as planned

Output : 138105 Public Information Dissemination

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:	4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held	4 media announcements to reach out to communities with updates and reminders on tax payment obligations placed 4 community meetings for dissemination of policies and programs made Hold 8 Radio talk shows held Council website maintained quarterly Council Website hosted Data on progress of council projects and programs collected quarterly Operational fuel procured 4 community feedback meetings/Baraza held	Municipal Council website maintained and updated 3 times. 02 announcement done coordinadted 02 radio talk shows on CBS	
221001 Advertising and Public Relations	18,040	600	3 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222003 Information and communications technology (ICT)	3,000	500	17 %	250
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	8,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	2,600	8 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	2,600	8 %	1,600
Reasons for over/under performance:	Achieved as planned			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	Compound and offices maintained clean Office Fumigated Disinfectants and sanitizers procured Departments are supported to enforce standards and obligations	All offices and compound maintained.	
224004 Cleaning and Sanitation	37,560	24,261	65 %	20,559
227001 Travel inland	13,000	1,500	12 %	750

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227004	Fuel, Lubricants and Oils	12,240	2,400	20 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,800	28,161	45 %	22,509
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,800	28,161	45 %	22,509
Reasons for over/under performance:		Achieved as planned			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	990	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	990	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	990	0	0 %	0
Reasons for over/under performance:		no funds relaesed			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) All cots centre status of assets monitored qurtely	()	(1)All cots centers status of assets monitored quarterly	(4)18 cost centres monitored
No. of monitoring reports generated		(20) A report is generated quarterly on the status of assets at each cost centre.	()	(20)A report is generated quarterly on the status of assets at each cost centre.	(1)01 Quarterly Procurement prepared
Non Standard Outputs:		Procurement od small office equipment Procurement of operational fuel		Procurement of small office equipment Procurement of operational fuel office operational fuel procured	
221011	Printing, Stationery, Photocopying and Binding	2,900	901	31 %	450
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	26,000	3,000	12 %	1,800
227004	Fuel, Lubricants and Oils	7,500	3,675	49 %	1,800
228002	Maintenance - Vehicles	13,600	8,332	61 %	7,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,500	15,908	32 %	11,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,500	15,908	32 %	11,640
Reasons for over/under performance:		Achieved as planned			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Salaries and pension processed and paid monthly,	Salaries and pension processed and paid monthly,	Issued out retirement fact gathering sheet to 18 cost centers and all municipal Departments	
				Conducted quarter 2 wage analysis and submitted to MOPs	
				Distributed payslips for quarter 2 to cost centers	
				Captured data on payroll	
				Displayed monthly payroll and pension on the notice board	
				Approved loan applications on PCA	
				Processed pension and gratuity for the quarter. We paid gratuity to Ms Turyamureeba Aphionah	
221003	Staff Training	2,000	1,000	50 %	500
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	3,500	1,050	30 %	525
221011	Printing, Stationery, Photocopying and Binding	7,000	1,000	14 %	500
221020	IPPS Recurrent Costs	12,000	1,000	8 %	1,000
222002	Postage and Courier	2,000	0	0 %	0
227001	Travel inland	6,900	0	0 %	0
227004	Fuel, Lubricants and Oils	6,200	1,550	25 %	775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,600	5,600	13 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,600	5,600	13 %	3,300
Reasons for over/under performance:		Achieved as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(60%) One staff from each cost centre trained in records management	(60%)One staff from each cost centre trained in records management	(0%)Not done	

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Non Standard Outputs:	Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed		Printed assorted and other stationary procured 19Compliance monitoring trips at centres made 12 mentorship meetings with staff carried out on records management at source 3 records management inventory in divisions made A records disposal and retention schedule implemented Correspondences dispatched Correspondences from the postal box to and fro managed	procured assorted records stationery (1box of reams, 1 box stick on papers and 02catrige 350 correspondences attended to and dispatched. Maintained one computer	
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14 %		500
227001 Travel inland	4,390	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,390	3,000	10 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,390	3,000	10 %		1,500
Reasons for over/under performance:	COVID-19 PREVENTION MEASURES RETARDED PHYSICAL INTERFACES WITH SOME OFFICES/OFFICERS				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed		Council achievements profiled On going events profiled 4 Carry our community awareness campaigns on topical issues held Benchmarking visits to the sister organisations done Municipal branded materials designed	council activities that is 01 field monitoring and 01 council sitting profiled.	
221001 Advertising and Public Relations	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227001 Travel inland	3,820	1,000	26 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,820	1,000	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,820	1,000	6 %	500

Reasons for over/under performance: Achieved as planned

Output : 138113 Procurement Services

N/A

Non Standard Outputs: municipal projects adverstised, bidders sensitized on the bid opening process, generally all municipal procurable activities implemented and contracts aworded

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

-01 advertisement ran in the daily Monitor Newspaper.
50 bidders sensitized 4times on the bid opening process.
municipal procurable activities implemented and contracts awarded

221001 Advertising and Public Relations	15,000	7,997	53 %	7,997
221003 Staff Training	2,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,800	2,210	23 %	2,210
227001 Travel inland	25,400	1,000	4 %	500
227004 Fuel, Lubricants and Oils	11,700	3,100	26 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,200	14,307	22 %	12,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,200	14,307	22 %	12,259

Reasons for over/under performance: The different opinions from stakeholders concerning the use of Army Brigade in the construction works
The late procurement requisitions and submissions from user departments

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(89) Laptop for HR-Office, PDU, OTC and DTC	(0)	(89)Laptop for HR-Office, PDU, OTC and DTC	(2)02 laptops for (PDU and DTC) PROCURED
No. of existing administrative buildings rehabilitated	(1) Project's office rehabilitated	(0)	(1)Project's office rehabilitated	(0)Not done
No. of solar panels purchased and installed	(0) nil	(0)	(0)nil	(0)
No. of administrative buildings constructed	(0) Arch Designs for admn block	(0)	(0)Arch Designs for admn block	(0)Not done

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No. of vehicles purchased	() instalment payment on enforcement vehicle	()	()	(1)No payment done during the quarter
No. of motorcycles purchased	(0) nil	()	(0)nil	(0)Not done
Non Standard Outputs:	Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured		Boundary wall construction to completion Second phase of staff Toilet constructed Metal detectors Procured	8-stance phased staff toilet constructed boundary wall gate installed
312101 Non-Residential Buildings	154,000	25,000	16 %	0
312202 Machinery and Equipment	81,200	10,000	12 %	0
312203 Furniture & Fixtures	103,500	0	0 %	0
312213 ICT Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	363,700	35,000	10 %	0
External Financing:	0	0	0 %	0
Total:	363,700	35,000	10 %	0
Reasons for over/under performance: Limited funding affected performance of the outputs				
Total For Administration : Wage Rect:	224,548	107,778	48 %	53,370
Non-Wage Reccurent:	2,196,977	287,931	13 %	210,848
GoU Dev:	419,860	72,440	17 %	18,720
Donor Dev:	0	0	0 %	0
Grand Total:	2,841,385	468,149	16.5 %	282,938

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-03-31) Coordinated departments to prepare and submit Annual performance report.	() Coordinated departments to prepare and submit Annual performance report.		(2022-03-31)Coordinated departments to prepare and submit Annual performance report.	(2021-12-31)Coordinated departments to prepare and submit Annual performance report.
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	100,222	52,214	52 %		27,263
213001 Medical expenses (To employees)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	13,384	1,860	14 %		1,200
221009 Welfare and Entertainment	3,226	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,400	5,340	40 %		2,940
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	0	1,044	0 %		667
221017 Subscriptions	550	275	50 %		275
227001 Travel inland	11,950	0	0 %		0
227004 Fuel, Lubricants and Oils	73,392	1,000	1 %		0
Wage Rect:	100,222	52,214	52 %		27,263
Non Wage Rect:	120,102	9,518	8 %		5,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,324	61,733	28 %		32,345
Reasons for over/under performance:	Planned outputs achieved as planned in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(800000000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	(235945000) Collected Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.		(200000000)Collect ed Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.	(235945000)Collect ed Local Service Tax from all companies and businesses with employees residing in the 3 Divisions of Ndejje, Masajja and Bunamwaya.

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Value of Hotel Tax Collected	(250096000) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(52062600) Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(62524000)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya	(52062600)Collected Local Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in 3 Divisions of Ndejje, Masajja and Bunamwaya
Value of Other Local Revenue Collections	(8289904000) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(262441547)	(2072476000) Collected Revenues from other sources i.e. Fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Other Charges / Fees / Dues etc.in 3 Divisions of Ndejje, Masajja and Bunamwaya.	(262441547)
Non Standard Outputs:	NA	NA	N/A	NA
221001 Advertising and Public Relations	108,555	13,122	12 %	3,122
221002 Workshops and Seminars	34,983	1,275	4 %	1,275
221006 Commissions and related charges	116,926	25,200	22 %	20,000
221008 Computer supplies and Information Technology (IT)	6,050	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	56,154	18,013	32 %	10,839
221014 Bank Charges and other Bank related costs	7,000	0	0 %	0
221016 IFMS Recurrent costs	35,850	1,500	4 %	1,500
225002 Consultancy Services- Long-term	351,078	2,000	1 %	2,000
227001 Travel inland	35,439	24,463	69 %	11,663
227004 Fuel, Lubricants and Oils	45,831	26,388	58 %	17,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797,866	113,461	14 %	69,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	797,866	113,461	14 %	69,809
Reasons for over/under performance:	An improvement in the Revenue performance due to continued revenue mobilisation and sensitisation activities in the quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	() Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	(2022-02-28)Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.	()Strengthened the Budget Desk and its functions, Convened budget monitoring meetings, prepared sector workplans.

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Date for presenting draft Budget and Annual workplan to the Council	(2022-02-28) Coordinated departments to prepare and compile the Draft Budget for the F/Y 2022/2023.	() Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	(2022-02-28)Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.	()Coordinated departments to prepare and compile the Draft Budget for the F/Y 2021/2022.
Non Standard Outputs:	N/A	NA	N/A	NA
221001 Advertising and Public Relations	10,200	0	0 %	0
221009 Welfare and Entertainment	21,080	3,620	17 %	2,510
221011 Printing, Stationery, Photocopying and Binding	30,925	14,062	45 %	11,366
227001 Travel inland	36,193	3,498	10 %	3,498
227004 Fuel, Lubricants and Oils	12,713	1,453	11 %	729
273101 Medical expenses (To general Public)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,111	23,133	21 %	18,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,111	23,133	21 %	18,353
Reasons for over/under performance:	Outputs achieved as planned in the quarter FY2021/2022			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done	Payments approved and General ledger reconciliations done
221002 Workshops and Seminars	4,950	0	0 %	0
221003 Staff Training	3,765	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
227001 Travel inland	9,950	2,541	26 %	1,799
227004 Fuel, Lubricants and Oils	5,000	1,565	31 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,665	6,606	23 %	4,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,665	6,606	23 %	4,613
Reasons for over/under performance:	Quarterly outputs achieved as planned in Quarter 2 FY 2021/22			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-22) Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	() Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	(2021-08-22)Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards	()Enhanced Financial Reporting through appropriate utilisation of IFMS and compliance to the Public Sector Accounting and Reporting Standards

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Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	4,090	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	32,100	6,400	20 %	3,188
223006 Water	1,250	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,702	5,571	41 %	3,271
228004 Maintenance – Other	5,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,222	11,971	20 %	6,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,222	11,971	20 %	6,459

Reasons for over/under performance: Quarterly outputs achieved as planned in Q2 FY2021/22

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.	Ensured the smooth operation of IFMS.
221016 IFMS Recurrent costs	42,003	15,000	36 %	7,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,003	15,000	36 %	7,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,003	15,000	36 %	7,828

Reasons for over/under performance: Outputs for second quarter achieved as planned

Output : 148107 Sector Capacity Development

N/A

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

Reasons for over/under performance: There are no standard output indicators for the 2nd quarter FY2021/22

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.	Ensure that revenue collections are monitored.
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221012 Small Office Equipment	3,155	0	0 %	0
227001 Travel inland	12,527	3,259	26 %	2,627
227004 Fuel, Lubricants and Oils	15,219	2,994	20 %	1,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,901	6,252	20 %	4,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,901	6,252	20 %	4,624

Reasons for over/under performance: Limited Locally Raised Revenue affected performance

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

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

Reasons for over/under performance: Limited Locally Raised Revenue affected performance

<i>Total For Finance : Wage Rect:</i>	<i>100,222</i>	<i>52,214</i>	<i>52 %</i>	<i>27,263</i>
<i>Non-Wage Reccurent:</i>	<i>1,203,000</i>	<i>185,942</i>	<i>15 %</i>	<i>116,767</i>
<i>GoU Dev:</i>	<i>180,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,483,222</i>	<i>238,156</i>	<i>16.1 %</i>	<i>144,030</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	To procure assorted stationery for the office of clerk to council	Stationery procured for the office of clerk to council		To procure assorted stationery for the office of clerk to council	Stationery procured for the office of clerk to council
	To procure fuel for clerk to council	Fuel procured for the office of the clerk to council		To procure fuel for clerk to council	Fuel procured for the office of the clerk to council
	To procure meals for council meetings	Meals procured for council meetings		To procure meals for council meetings	Meals procured for council meetings
	To make subscriptions for autonomous institutions	Subscriptions paid for autonomous institutions		To make subscriptions for autonomous institutions	Subscriptions paid for autonomous institutions
	To procure books,newspapers and periodicals	Books, newspapers and periodicals procured		To procure books,newspapers and periodicals	Books, newspapers and periodicals procured
	To follow up on council resolutions and policies	Council resolutions and policies followed up		To follow up on council resolutions and policies	Council resolutions and policies followed up
	Facilitate Councillor during death.			Facilitate Councillor during death.	
211101 General Staff Salaries	19,000	9,500	50 %		5,336
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	20,000	13,404	67 %		13,404
221011 Printing, Stationery, Photocopying and Binding	3,000	238	8 %		238
221012 Small Office Equipment	1,600	500	31 %		500
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	8,995	2,856	32 %		2,108
227002 Travel abroad	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,547	999	28 %	500
Wage Rect:	19,000	9,500	50 %	5,336
Non Wage Rect:	55,642	17,997	32 %	16,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,642	27,497	37 %	22,086
Reasons for over/under performance: Outputs achieved as planned				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	To conduct four (4) meetings to consider and approve various submission from user departments	Four (4) contracts committee meetings held.	To conduct four (4) meetings to consider and approve various submission from user departments	Four (4) contracts committee meetings held.
	Consider and approve contracts for FY 2021/2022		Consider and approve contracts for FY 2021/2022	
227001 Travel inland	5,212	2,606	50 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance: All planned procurement activities for the quarter were achieved.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Prepare recruitment plans for onward submission to relevant District service commission for appropriate action,decision communicated to responsible officers by DSC			Not done
N/A				
Reasons for over/under performance: No output achieved				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Record 6 Municipal Council sets of minutes	(1) Recorded 1 Municipal Council set of minutes	(1)Record 1 Municipal Council sets of minutes	(1)Recorded 1 Municipal Council set of minutes

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Non Standard Outputs:	To pay Honoria to Division Councillors	Paid Honoraria for second quarter to Municipal and Division Councilors	To pay Honoria to Division Councillors	Paid Honoraria for second quarter to Municipal and Division Councilors	
	To pay Monthly Transport refund to Municipal Councillors	Monthly Transport refund to Municipal Councilors paid Council sitting allowance paid.	To pay Monthly Transport refund to Municipal Councillors	Monthly Transport refund to Municipal Councilors paid Council sitting allowance paid.	
	To pay Council sitting allowance	Municipal Executive Committee member emoluments and office of the speaker paid.	To pay Council sitting allowance	Municipal Executive Committee member emoluments and office of the speaker paid.	
	To pay Municipal Executive Committee member emoluments and office of the speaker	Business Committee members allowances paid.	To pay Municipal Executive Committee member emoluments and office of the speaker	Business Committee members allowances paid.	
	Facilitate District Councillors,		Facilitate District Councillors,		
	To pay Business Committee members allowances		To pay Business Committee members allowances		
	To conduct Quarterly Security meetings		To conduct Quarterly Security meetings		
	To facilitate Sargent at Arms		To facilitate Sargent at Arms		
	Facilitate PWD aiders and PA to the Mayor		Facilitate PWD aiders and PA to the Mayor		
Facilitate Member of Parliament.		Facilitate Member of Parliament.			
211101	General Staff Salaries	41,664	19,647	47 %	9,231
211103	Allowances (Incl. Casuals, Temporary)	166,903	67,898	41 %	56,477
221008	Computer supplies and Information Technology (IT)	1,500	1,000	67 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
227001	Travel inland	107,507	49,233	46 %	31,274
227002	Travel abroad	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	33,400	23,632	71 %	17,007
282101	Donations	10,000	5,000	50 %	5,000
	Wage Rect:	41,664	19,647	47 %	9,231
	Non Wage Rect:	331,310	148,763	45 %	112,358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	372,974	168,411	45 %	121,589
Reasons for over/under performance:		All planned LG Political and executive oversight activities achieved in Quarter two.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	To pay standing committee allowances for Councilors	Councilors facilitated for quarterly monitoring allowances	To pay standing committee allowances for Councilors	Councilors facilitated for quarterly monitoring allowances
	To facilitate Councilors quarterly monitoring allowances.	Standing committee allowances for Councilors paid	To facilitate Councilors quarterly monitoring allowances.	Standing committee allowances for Councilors paid
211103 Allowances (Incl. Casuals, Temporary)	73,710	0	0 %	0
227001 Travel inland	42,000	39,104	93 %	38,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,710	39,104	34 %	38,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,710	39,104	34 %	38,074
Reasons for over/under performance: Standing Committees Services facilitated as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,664</i>	<i>29,147</i>	<i>48 %</i>	<i>14,567</i>
<i>Non-Wage Reccurent:</i>	<i>507,874</i>	<i>208,471</i>	<i>41 %</i>	<i>168,485</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>568,538</i>	<i>237,619</i>	<i>41.8 %</i>	<i>183,052</i>

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:	3 Extansion staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 50 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Extension staff were facilitated 2 Motorcycles were maintained 365 Liters of fuel were procured 1 Vehicle for the department was maintained Office stationery and small office equipmenmts were procured 20 Model farmers were visited and given technical guidance by Extension officers		3 Extansion staff to be facilitated 2 Motorcycle to be maintained 250 liters of fuel to be procured Office stationery and imprest 1 Vehicle to be maintained 15 OWC farmers to be visited and given technical guidance 8 Model farmers selected and given technical guidance	3 Extension staff were facilitated 2 Motorcycles were maintained 365 Liters of fuel were procured 1 Vehicle for the department was maintained Office stationery and small office equipmenmts were procured 5 Model farmers were visited and given technical guidance by Extension officers
221002 Workshops and Seminars	3,000	1,250	42 %		1,250
221011 Printing, Stationery, Photocopying and Binding	753	0	0 %		0
227001 Travel inland	14,400	7,195	50 %		3,595
227004 Fuel, Lubricants and Oils	7,000	3,496	50 %		1,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,153	11,941	47 %		6,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,153	11,941	47 %		6,593
Reasons for over/under performance:	No challenges faced during the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings to be held 6 Farmers planning meetings to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly planning meeting 1 Farmers planning meeting was held 1 Technical field supervision was conducted		1 Quarterly planning meetings to be held 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meeting 1 Farmers planning meeting was held 1 Technical field supervision was conducted
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		225

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222001 Telecommunications	0	0	0 %	0
227001 Travel inland	3,000	1,497	50 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	1,947	33 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	1,947	33 %	972

Reasons for over/under performance: No challenge faced

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	2 Artificial insemination kits for both cattle and piggery to be procured	2 Artificial insemination kits both for cattle and piggery to be procured	2 Artificial insemination kits for both cattle and piggery to be procured	2 Artificial insemination kits both for cattle and piggery to be procured
224001 Medical and Agricultural supplies	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Funds have not been released to carry out the procurement of the Equipment

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	8 farmer groups trained and sensitized on group dynamic	4 Farmer groups were trained in group ethics and leadership management	2 farmer groups trained and sensitized on group dynamic	1 Farmer group was trained in group leadership management
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
222001 Telecommunications	43	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,563	1,500	27 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,563	1,500	27 %	1,500

Reasons for over/under performance: None

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

N/A

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Non Standard Outputs:	8 Parish development committees and 55 village /cell development committees to be put in place and trained	No activity was conducted during the quarte	8 Parish development committees and 55 village /cell development committees to be put in place and trained	No activity was conducted during the quarte
263367 Sector Conditional Grant (Non-Wage)	125,520	0	0 %	0
263370 Sector Development Grant	27,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,520	0	0 %	0
Gou Dev:	27,195	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,715	0	0 %	0
Reasons for over/under performance:	Sensitization on Parish Development Model was not done ,still waiting for the Final guidelines from Ministry of Local Government			

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

N/A

Non Standard Outputs:		1 acre of Land for Abbotour to be procured	1 acre of Land for an Abattoir to be procured
311101 Land	300,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	300,000	0	0 %
External Financing:	0	0	0 %
Total:	300,000	0	0 %

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 Slaughter grounds were inspected ,animal slaughter statistic recorded and compiled 1701 cattle ,248 goats ,42 sheep and 2407 pigs were slaughtered during this quarter	5 slaughter grounds to be inspected daily Quarterly compilation and record keeping of animal slaughter 12 Trainings to be conducted to build slaughter workers capacity	5 Slaughter grounds were inspected ,animal slaughter statistic recorded and compiled 1701 cattle ,248 goats ,42 sheep and 2407 pigs were slaughtered during this quarter
221002 Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	250
Reasons for over/under performance: No challenge faced but the slaughtered number of animals increased by 1,191 animals due to the festive season and increased number of bush slaughter				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	5 Training to be conducted in environment, nutrition and HIV	1.Training was conducted on cross cutting issues , on Covid - 19 ,HIV ,nutrition and environment	1 Trainings to be conducted in environment, nutrition and HIV	1.Training was conducted on cross cutting issues , on Covid - 19 ,HIV ,nutrition and environment
221002 Workshops and Seminars	2,000	750	38 %	750
227001 Travel inland	1,000	499	50 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,249	42 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,249	42 %	999
Reasons for over/under performance: No challenge was faced				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	2000 Lumpy skin vaccination in cattle 6 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiasis control in animals (Animal deworming) 12 Trainings of farmers in modern animal husbandry practices	278 Heads of cattle were vaccinated from different cells but a few cells were not vaccinated due to different reasons ,one of them being relocation of animalsto other bigger areas elsewhere 27 Goats were screened for Goat plague (PPR) and 8 goats were positive 509 stray pets were put to sleep	500 Lumpy skin vaccination in cattle 2 Sensitisation vaccination schedules of different diseases Prophylactic treatment of trypanosomiasis Helminthiasis control in animals (Animal deworming) 4 Trainings of farmers in modern animal husbandry practices	278 Heads of cattle were vaccinated from different cells but a few cells were not vaccinated due to different reasons ,one of them being relocation of animalsto other bigger areas elsewhere 27 Goats were screened for Goat plague (PPR) and 8 goats were positive 509 stray pets were put to sleep
221002 Workshops and Seminars	2,000	1,000	50 %	500
224006 Agricultural Supplies	3,000	0	0 %	0

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,500	31 %	1,250

Reasons for over/under performance: No challenge was faced

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	6 trainings for fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 12 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	3 monthly quarterly statistical reports were compiled Nile perch 71,930 Tilapia 15,756 kgs,others (Fish cat and lung fish) 3,660 kgs 12boat owner and 1 fisher trader were registered and assisted to lincense and renew there permits to fisheries activities One FBA was identified,mapped and validated for mapping (Namuddu wetland	2 trainings for fisher men at both landing sites Nakabugo and Busabala Formation of enterprise - based associations and fostering linkages with other value chain players 3 Reports compiled on fisheries statistics at both landing sites Busabala and Nakabugo Routine registering and licensing of fisher men and their boats Technical guidance for fish farming units	3 monthly quarterly statistical reports were compiled Nile perch 71,930 Tilapia 15,756 kgs,others (Fish cat and lung fish) 3,660 kgs 12boat owner and 1 fisher trader were registered and assisted to lincense and renew there permits to fisheries activities One FBA was identified,mapped and validated for mapping (Namuddu wetland
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211101 General Staff Salaries	26,400	10,750	41 %	4,150
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	453	0	0 %	0
222001 Telecommunications	50	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	26,400	10,750	41 %	4,150
Non Wage Rect:	11,504	3,000	26 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,904	13,750	36 %	5,650

Reasons for over/under performance: NO challenge was faced

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		3 Established small-scale irrigation system using harvested water 10 trainings of farmers in modern technology conducted 15 Vegetable gardens to be established under urban farming 4 Trainings in pests and disease control in crops to be conducted 4 Trainings in the control of BBW in bananas to be conducted 4 Trainings in improvement of soil fertility by use of compost manure 12 Plant clinics to be conducted in wards	5 Trainings at ward level on Micro - scale irrigation program was conducted ,Ndejje , Bunamwaya ,Mutundwe ,Busabala and Namasuba 5 Farmers of vegetable garden were visited and given technical guidance 1 Training in control in pest and diseases in vegetables	1 Established small-scale irrigation system using harvested water 2 training of farmers in modern technology conducted 4 Vegetable gardens to be established under urban farming 1 Trainings in pests and disease control in crops to be conducted 1 Trainings in the control of BBW in bananas to be conducted 1 Trainings in improvement of soil fertility by use of compost manure 3 Plant clinics to be conducted in wards	5 Trainings at ward level on Micro - scale irrigation program was conducted ,Ndejje , Bunamwaya ,Mutundwe ,Busabala and Namasuba 5 Farmers of vegetable garden were visited and given technical guidance 1 Training in control in pest and diseases in vegetables
211101	General Staff Salaries	26,400	12,701	48 %	6,266
221002	Workshops and Seminars	2,000	1,000	50 %	1,000
221012	Small Office Equipment	619	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224006	Agricultural Supplies	4,000	2,000	50 %	1,000
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	26,400	12,701	48 %	6,266
	Non Wage Rect:	12,619	4,500	36 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,019	17,201	44 %	9,016
Reasons for over/under performance:		No challenge was faced			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		4 Quarterly planning meetings to be conducted 6 Farmers planning meetingst to be conducted 4 Technical supervision for farmers to be conducted	1 Quarterly planning meeting was conducted 1 Technical backstopping and supervision	1 Quarterly planning meetings to be conducted 2 Farmers planning meetings to be conducted 1 Technical supervision for farmers to be conducted	1 Quarterly planning meeting was conducted 1 Technical backstopping and supervision

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221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,800	50 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,800	50 %	2,300
Reasons for over/under performance: No challenge faced during implementation				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() 5 Tsetse fly traps deployed and maintained to control tsetse flies in Cattle		()	()
Non Standard Outputs:	4 trainings in control of tsetseflies in animals to be conducted	1 Field visit on a farmer who had tsetstsefly on his farm was conducted 1 Training on tsetse fly control in cattle was done	1 trainings in control of tsetseflies in animals to be conducted	1 Field visit on a farmer who had tsetstsefly on his farm was conducted 1 Training on tsetse fly control in cattle was done
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: No challenge was faced during implementation				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	7 Town Agents to be trained in data collection under Agricultural statistics	8 Town Agent to be trained and facilitated for Agricultural data collection	7 Town Agents to be trained in data collection under Agricultural statistics	8 Town Agent to be trained and facilitated for Agricultural data collection
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Town Agent are very busy with Revenue collection				
Output : 018209 Support to DATICs				
N/A				

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Non Standard Outputs:	45 farmers who benefited from OWC to be visited and given technical advice	25 Farmers who benefited from OWC were visited and given technical guidance	45 farmers who benefited from OWC to be visited and given technical advice	25 Farmers who benefited from OWC were visited and given technical guidance
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: Some farmers especially those of piggery have lost them due to the swine fever				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() 10 traps to installed in order to control vertebrate pests like monkeys	()	()	()
No of livestock by type using dips constructed	() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250
Reasons for over/under performance: Funds have not been released yet				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	N/A	1 training was conducted in Lubowa cell about indegenious MicroOrganism 13 Visits were conducted and a total of 35 livestock and other domestic animals and poultry farmers visited and given technical advise	N/A	1 training was conducted in Lubowa cell about indegenious Micro - Organism 13 Visits were conducted and a total of 35 livestock and other domestic animals and poultry farmers visited and given technical advise
211101 General Staff Salaries	14,410	7,200	50 %	3,600
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	14,410	7,200	50 %	3,600
Non Wage Rect:	6,500	1,500	23 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,910	8,700	42 %	4,350
Reasons for over/under performance: No challenge was faced				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	N/A	1 Political and technical quarterly monitoring was conducted Stationery and office small equipment were procured	N/A	1 Political and technical quarterly monitoring was conducted Stationery and office small equipment were procured
221002 Workshops and Seminars	1,061	0	0 %	0
222001 Telecommunications	303	151	50 %	76
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,364	2,651	32 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,364	2,651	32 %	1,326
Reasons for over/under performance: No challenge				
Total For Production and Marketing : Wage Rect:	67,210	30,651	46 %	14,016
Non-Wage Reccurent:	257,723	36,339	14 %	21,690
GoU Dev:	327,195	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	652,128	66,989	10.3 %	35,705

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	DQA conducted Community Health carried outsensitizations targeting mothers, commercial sex workers and urban refugees on Health Promoted and Health sensitization meetings Disease Prevention and surveillance Food Safety and Hygiene Regulations among Eating, Food Processing and Handling premises enforced Quarterly Support Supervision of VHTs, conducted ,stakeholders meetings conducted, 04 Data review meetings carried out Family planning activities supported, 04 Quarterly PIT Meetings.02 Supervision of TCI Supported facilities 24 plus 12 FP Outreaches conducted in the Municipality 04 VHT quarterly review conducted Covid-19 awareness sensitisation	10 community sensitization meetings conducted Bun-05 conducted on COVID-19 awareness in Kirimanyaga, Mirembe, Nyanama -Kisingiri, Zzana and St. Theresa Ngobe		1 DQA conducted 2 sensitizations mothers, commercial sex workers and urban refugees on Health Promoted ,2 Health sensitization meetings Prevention and surveillance 3 FHB Regulations Quarterly Support Supervision of VHTs, ,stakeholders meetings Data review meetings Family planning activities supported, 3PIT monthly Meetings,Supervision of TCI Youth meetings Champions 06plus 02FP Outreaches conducted in the Municipality VHT quarterly review conducted Covid-19 awareness sensitisation	10 community sensitization meetings conducted Bun-05 conducted on COVID-19 awareness in Kirimanyaga, Mirembe, Nyanama -Kisingiri, Zzana and St. Theresa Ngobe
221001 Advertising and Public Relations	14,000	5,000	36 %		5,000
221009 Welfare and Entertainment	5,748	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224004 Cleaning and Sanitation	38,127	0	0 %		0
227001 Travel inland	88,000	704	1 %		704

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227004 Fuel, Lubricants and Oils	2,473	1,235	50 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	6,939	8 %	6,323
Gou Dev:	0	0	0 %	0
External Financing:	65,748	0	0 %	0
Total:	148,748	6,939	5 %	6,323

Reasons for over/under performance: Achieved as planned

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid School Health Inspections carried out Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out	Staff Salaries paid Model Sanitation Cells/Street Cleaning carried out Community Health sensitizations carried out Enforcement of Public Health Standards. Institutional and Premises Inspection carried out Sanitary Home and Household visits carried out Promotion of Hygiene and Sanitation through identification and abatement of Public Health Nuisances carried out
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211101 General Staff Salaries	885,770	402,904	45 %	202,299
227001 Travel inland	11,473	1,960	17 %	960
Wage Rect:	885,770	402,904	45 %	202,299
Non Wage Rect:	11,473	1,960	17 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	897,243	404,864	45 %	203,259

Reasons for over/under performance: Achieved as planned

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

Number of outpatients that visited the NGO Basic health facilities	(2000) Diagnosis and Treatments carried out	(10000) Diagnosis and Treatments carried out	(500)Diagnosis and Treatments carried out	(500)Diagnosis and Treatments carried out
Number of inpatients that visited the NGO Basic health facilities	(600) Admission of patients for critical care carried	() Admission of patients for critical care carried	(200)Admission of patients for critical care carried	(20)Admission of patients for critical care carried

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Admission of patients for critical care carried	() Admission of patients for critical care carried	(200)Admission of patients for critical care carried	(20)Admission of patients for critical care carried
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(500) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	() immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(100)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(20)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:			N/A	
263367 Sector Conditional Grant (Non-Wage)	11,310	5,655	50 %	2,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,310	5,655	50 %	2,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,310	5,655	50 %	2,827
Reasons for over/under performance:	Achieved as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(35) Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(10)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII	(25)Ndejje HCIV, Seguku HCII, Mutungo HCII, Bunamwaya HCII, and Mutundwe HCII
No of trained health related training sessions held.	(12) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(10) Staff trained in Quality of Health Service Deliveries and Inter personal skills	(4)Staff trained in Quality of Health Service Deliveries and Inter personal skills	(6)Staff trained in Quality of Health Service Deliveries and Inter personal skills
Number of outpatients that visited the Govt. health facilities.	(19000) iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(27141) iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(4750)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out	(14141)iagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services and Health and Education carried out
Number of inpatients that visited the Govt. health facilities.	(7000) dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1438) dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1750)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(722)dmission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out
No and proportion of deliveries conducted in the Govt. health facilities	(32000) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(1423) Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(8000)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out	(695)Admission of patients for critical care,Diagnosis and Treatments, HIV/AIDS treatment and counseling, Family Planning Services, Health and Education carried out

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% age of approved posts filled with qualified health workers	(73%) staff recruited and retained in service of staff	(73%) staff recruited and retained in service of staff	(73%)staff recruited and retained in service of staff	(73%)staff recruited and retained in service of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%) Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted	(100%)Quarterly review meetings, send weekly and monthly telecommunication reminders, active VHT Ward coordinators Conducted
No of children immunized with Pentavalent vaccine	(11700) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(3084) immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(2925)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted	(1480)immunization out reaches, timely ordering of vaccines, participating in National Supplementary Immunization activities conducted
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	297,524	148,762	50 %	74,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,524	148,762	50 %	74,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,524	148,762	50 %	74,381
Reasons for over/under performance:	Achieved as planned			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	() N/A	() Waiting for delivery	()	(0)Waiting for delivery
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Still under the procurement process by close of Q2.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:		Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Renovation of the block and construction of the fence at Proposed site for Kibiri HCII carried out Furniture and fixtures procured Supervision and monitoring works carried ou Environmental screening of capital projects carried out	Not yet procured	
281501	Environment Impact Assessment for Capital Works	14,598	4,466	31 %	0
281504	Monitoring, Supervision & Appraisal of capital works	15	0	0 %	0
312101	Non-Residential Buildings	100,000	0	0 %	0
312203	Furniture & Fixtures	56,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	170,613	4,466	3 %	0
	External Financing:	0	0	0 %	0
	Total:	170,613	4,466	3 %	0

Reasons for over/under performance: Still at procurement level (Bid opening level) by close of Q2

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II is at Evaluation stage of the Bid	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II carried out	Installation of Main gate, guard house, Pedestrian walkway, Security lights and Paving of swing area at Sseguku HC II is at Evaluation stage of the Bid
312101 Non-Residential Buildings	27,596	8,052	29 %	8,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,596	8,052	29 %	8,052
External Financing:	0	0	0 %	0
Total:	27,596	8,052	29 %	8,052

Reasons for over/under performance: Still at procurement level (Bid opening ;level) by close of Q2.

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	() At award stage	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)At award stage (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II))
No of OPD and other wards rehabilitated	(1) (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	() At award stage	(1)(Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II)	(0)At award stage (Installation of a chain-link fence, Main gate ,guard house Pedestrian walkway, Security lights and Paving of swing area at Mutungo HC II))
Non Standard Outputs:			N/A	
312101 Non-Residential Buildings	37,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,500	0	0 %	0
Reasons for over/under performance:		Still at procurement level (Contract Award stage) by close of Q2		
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Supply and install Biometric systems for clock-in to curb abseentism and late-co procured ming in all facilities done Supply and installation of automatic antiseptic body spray machine/entrance Assorted Specialist Health equipment and Machinery, and consumables procured Ambulance procured	() Installation of Biometric systems for clock-in to curb at award stage	(1)Supply and install Biometric systems for clock-in to curb abseentism and late-co procured ming in all facilities done	(0) Installation of Biometric systems for clock-in to curb at award stage
Non Standard Outputs:			N/A	
312201 Transport Equipment	275,000	0	0 %	0
312212 Medical Equipment	52,320	3,167	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,320	3,167	1 %	0
External Financing:	0	0	0 %	0
Total:	327,320	3,167	1 %	0
Reasons for over/under performance:		Still at procurement level (Contract Award stage) by close of Q2		

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out Quarterly support supervision conducted	workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out		workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out Quarterly support supervision conducted	workshops on guidelines and other capacity gaps (Mentorship and back stopping) carried out
227001 Travel inland	12,000	102,100	851 %		16,500
227004 Fuel, Lubricants and Oils	21,000	48,792	232 %		43,792
228002 Maintenance - Vehicles	0	10,320	0 %		5,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	161,212	489 %		65,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	161,212	489 %		65,612
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out		Health Care Services Monitoring And Inspection carried out	Health Care Services Monitoring And Inspection carried out
227001 Travel inland	8,000	3,935	49 %		2,935
227004 Fuel, Lubricants and Oils	14,000	6,997	50 %		3,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	10,932	50 %		6,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	10,932	50 %		6,432
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Furniture and fixtures procured		Furniture and fixtures procured	
312203 Furniture & Fixtures		40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Health : Wage Rect:</i>	<i>885,770</i>	<i>402,904</i>	<i>45 %</i>	<i>202,299</i>
	<i>Non-Wage Reccurent:</i>	<i>458,307</i>	<i>335,460</i>	<i>73 %</i>	<i>156,536</i>
	<i>GoU Dev:</i>	<i>607,029</i>	<i>15,686</i>	<i>3 %</i>	<i>8,052</i>
	<i>Donor Dev:</i>	<i>65,748</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>2,016,854</i>	<i>754,051</i>	<i>37.4 %</i>	<i>366,887</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools. (October, November and December)		To pay staff salaries on a monthly basis in 16 UPE schools.	Staff salaries paid on a monthly basis in all 16 UPE schools. (October, November and December)
211101 General Staff Salaries	1,408,799	692,343	49 %		345,796
Wage Rect:	1,408,799	692,343	49 %		345,796
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408,799	692,343	49 %		345,796
Reasons for over/under performance: Outputs achieved as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(211) To pay Primary Teachers' salaries in all 16 UPE Schools	(211) Teachers paid their salaries in all UPE schools		(211)To pay Primary Teachers' salaries in all 16 UPE Schools	(211)Teachers paid their salaries in all UPE schools
No. of qualified primary teachers	(211) In all UPE Schools	(211) In all UPE Schools		(211)In all UPE Schools	(211)In all UPE Schools
No. of pupils enrolled in UPE	(10770) In all 16 UPE schools	(0) NA		(10770)In all 16 UPE schools	(0)NA
No. of student drop-outs	(15) In all 16 UPE schools	(0) NA		(15)In all 16 UPE schools	(0)NA
No. of Students passing in grade one	(566) In all 16 UPE schools	(0) NA		(566)In all 16 UPE schools	(0)NA
No. of pupils sitting PLE	(7002) P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	(0) NA		(7002)P7 Pupils registered for PLE in all UNEB PLE Centres in Makindye Ssabagabo Municipal Council.	(0)NA
Non Standard Outputs:	To transfer UPE Capitation to sixteen (16) UPE schools.	NA		To transfer UPE Capitation to sixteen (16) UPE schools.	NA
263367 Sector Conditional Grant (Non-Wage)	219,888	0	0 %		0

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

Reasons for over/under performance: Capitation was not transferred because of the official closure of schools all over Uganda Pupils were not in school because of the increased spread of COVID 19 in Uganda.

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

N/A

Non Standard Outputs:	Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S.	Contracts for construction were awarded and construction is set to commence the two (2) selected UPE schools in Q3.	Construction of a water harvesting system in two (2) selected UPE schools that is; ST. PIUS P.S MASAJJA and BUSABALA P.S.	Contracts for construction were awarded and construction is set to commence the two (2) selected UPE schools in Q3.
	Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.		Solicit service providers to carry out building works for the water harvesting system in the two (2) selected UPE schools, pay service providers and issue certificates for building works.	

312101 Non-Residential Buildings	17,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,560	0	0 %	0

Reasons for over/under performance: All construction activities are to commence in Quarter 3.

Output : 078180 Classroom construction and rehabilitation

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

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Non Standard Outputs:		Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Contracts were awarded for construction of the third phase of the storied building at Namasuba UMEA P/S, construction is set to commence in Q3.	Construction of the third phase of the storied building at Namasuba UMEA P/S. Solicit a service provider to carry out building works for the third phase construction of a storied block at Namasuba UMEA P/S, pay service providers and issue certificates for building works.	Contracts were awarded for construction of the third phase of the storied building at Namasuba UMEA P/S, construction is set to commence in Q3.
312101	Non-Residential Buildings	332,672	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	332,672	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	332,672	0	0 %	0
Reasons for over/under performance:		Classroom construction is set to commence in Q3.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(15) Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	() Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.	(15)Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School.	()Activity is still at the procurement ie Bid Closure stage; however this was halted by the Presidential directive of NEC (army) to take over construction works.
No. of latrine stances rehabilitated		() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools	Contracts were awarded for construction of the three (3) pit latrines in three (3) selected UPE schools ie. St. Gyaviira Lweza P.S, Kibiri C/U P.S.	Construction of three (3) pit latrines in three (3) selected UPE schools that is; ST. GYAVIIRA LWEZA P.S., Kibiri C/U Primary School and Kibiri C/U Primary School. Solicit service providers to carry out building works for the construction of the three pit latrines in the three (3) selected UPE schools	Contracts were awarded for construction of the three (3) pit latrines in three (3) selected UPE schools ie. St. Gyaviira Lweza P.S, Kibiri C/U P.S.
312101	Non-Residential Buildings	95,828	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

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

Reasons for over/under performance: Construction activities are to commence in Quarter 3.

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

N/A				
Non Standard Outputs:	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools for October, November and December.	To pay staff salaries on a monthly basis in the two (2) USE schools.	Salaries paid on a monthly basis in the two (2) USE schools for October, November and December.
211101 General Staff Salaries	1,064,341	463,593	44 %	232,384
Wage Rect:	1,064,341	463,593	44 %	232,384
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064,341	463,593	44 %	232,384

Reasons for over/under performance: Outputs achieved as planned

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

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,160	0	0 %	0

Reasons for over/under performance: Government passed a directive not to transfer capitation to any school.

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:	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	Quarterly meetings held to discuss the nature of schools in terms of environment, security and re-opening of schools. Inspection reports written and submitted to relevant offices	To hold quarterly meetings to discuss inspection reports. To carry out quarterly follow up visits To write inspection reports and submit them to the relevant offices.	Quarterly meetings held to discuss the nature of schools in terms of environment, security and re-opening of schools. Inspection reports written and submitted to relevant offices
221011 Printing, Stationery, Photocopying and Binding	1,345	448	33 %	0
227001 Travel inland	5,124	1,708	33 %	0
227004 Fuel, Lubricants and Oils	5,016	1,669	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,485	3,825	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,485	3,825	33 %	0

Reasons for over/under performance: Outputs achieved as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	No sports activities were conducted.	Training teachers in athletics and ball games To conduct MDD competitions at municipal, regional and national levels Inspection of sports grounds in the municipality	No sports activities were conducted.
227001 Travel inland	30,000	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Sports activities were suspended because of the COVID 19 pandemic.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	Teachers' workshop on the re-opening of schools held.	To train SMCs and BOGs in both UPE and private primary schools and then follow up to check on their functionality.	Teachers' workshop on the re-opening of schools held.
227001 Travel inland	10,000	1,000	10 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance: SMCs and BOGs were not conducted because all schools were still under lockdown.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership documents for schools.	Eighteen (18) UPE & USE schools inspected. School based data collected. Office imprest provided Fuel provided for the office of the Inspector Quarterly political monitoring of schools carried out.	To inspect schools and monitor throughout the FY, collect school-based data, to provide office imprest , to provide fuel, to hold departmental and Head teachers' meetings, to carry out quarterly political monitoring of schools, to conduct mock exams in 2022, to conduct PLE in 2022, to organize an educational exhibition, to acquire proper land ownership documents for schools.	Eighteen (18) UPE & USE schools inspected. School based data collected. Office imprest provided Fuel provided for the office of the Inspector Quarterly political monitoring of schools carried out.
211101 General Staff Salaries	43,845	10,891	25 %	5,440
221001 Advertising and Public Relations	7,501	0	0 %	0
221002 Workshops and Seminars	8,000	1,000	13 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	11,135	712	6 %	0
221012 Small Office Equipment	8,000	0	0 %	0
222001 Telecommunications	4,619	0	0 %	0
227001 Travel inland	78,598	717	1 %	0
227004 Fuel, Lubricants and Oils	9,918	3,303	33 %	0
228002 Maintenance - Vehicles	13,000	1,667	13 %	1,667
Wage Rect:	43,845	10,891	25 %	5,440
Non Wage Rect:	142,771	8,048	6 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,616	18,939	10 %	8,106
Reasons for over/under performance: Outputs achieved as planned				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of construction activities.	Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS done.	Monitoring, supervision and appraisal of construction activities.	Preparation of BOQs, Environmental Screening and Monitoring of Namasuba UMEA, St. Gyaviira, Kibiri CU, Busabala PS done.
281504 Monitoring, Supervision & Appraisal of capital works	23,542	15,694	67 %	7,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,542	15,694	67 %	7,847
External Financing:	0	0	0 %	0
Total:	23,542	15,694	67 %	7,847
Reasons for over/under performance: Outputs achieved as planned				
Total For Education : Wage Rect:	2,516,985	1,166,826	46 %	583,619
Non-Wage Reccurent:	722,304	12,874	2 %	3,667
GoU Dev:	469,601	15,694	3 %	7,847
Donor Dev:	0	0	0 %	0
Grand Total:	3,708,890	1,195,395	32.2 %	595,133

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(12) Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(7) Earth works and drainage improvement works for for Kikajjo road (4.0km) Preparation of the road bed and asphalt paving and drainage works for St. Noah Nfuufu road(2.0km)		(12)Upgrading of Ndejje Kanaaba ,St.Noah Nfuufu,Kikajjo and Sas Lubowa and Mutundwe_Kisigula to Bitumen standard	(7)Earth works and drainage improvement works for for Kikajjo road (4.0km) Preparation of the road bed and asphalt paving and drainage works for St. Noah Nfuufu road(2.0km)
Non Standard Outputs:	Community sensitisation on Covid19 and HIV awareness			Community sensitisation on Covid19 and HIV awareness	
263104 Transfers to other govt. units (Current)	700,000	615,871	88 %		136,871
263204 Transfers to other govt. units (Capital)	6,500,000	4,311,467	66 %		2,162,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700,000	615,871	88 %		136,871
Gou Dev:	6,500,000	4,311,467	66 %		2,162,627
External Financing:	0	0	0 %		0
Total:	7,200,000	4,927,338	68 %		2,299,498
Reasons for over/under performance:	Inadequate funding Unfavorable weather conditions like heavy rainfalls that destroy the newly constructed drainage and road layers and also delay work progression. Some Unsupportive members of the community that keeps dumping garbage in the drainage system (culverts & open drains) leading to blockage and damaging of newly constructed road layers whenever it rains.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Quarter2

Length in Km of Urban unpaved roads routinely maintained	(10) Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu-Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsaloroad (2.0km)	() Routine maintenance of Solace Garden road (0.6km),Nakayenga (1.2km),Nsumika (1.2km),Simon Kirumira road (0.2km),Mutundwe-Kisigula (1.0km),Kanala - Mirembe road (2.0km),Kayinzi-Muhammed(1.0km) in and Busabala Kanaaba road (0.5km),Mothers love preparatory school road (0.6km),Klezia road (0.5km),Kibiri-Salaama road (2.0km),Kabuuma-Town –Kabuuma road (0.5km)	(10)Spot improvement of Kibutika road (3.5km),Kibiri-Bongole (0.6km),Health Center road (1.2km),Lower Kibutika road (1.1km),Lubugumu-Mastore,MaryKevin (1.5km),Busabala-Kibuloka (1.2km),Nsaloroad (2.0km)	()Routine maintenance of Solace Garden road (0.6km),Nakayenga (1.2km),Nsumika (1.2km),Simon Kirumira road (0.2km),Mutundwe-Kisigula (1.0km),Kanala - Mirembe road (2.0km),Kayinzi-Muhammed(1.0km) in and Busabala Kanaaba road (0.5km),Mothers love preparatory school road (0.6km),Klezia road (0.5km),Kibiri-Salaama road (2.0km),Kabuuma-Town –Kabuuma road (0.5km)
Length in Km of Urban unpaved roads periodically maintained	(6) Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuuma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road (1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane (1.3km	(5.5) Periodic maintenance of Kibiri-Ggangu Kabuuma road (3.5km) and Kailikutanda road (2.0km)	(6)Periodic maintenance of Kibiri-Salaama road (3.5km),Kabuuma –Namatta road (3.0km),Centre-Bakorea road (1.0km),Kyasanku-Nabbosa road (0.4km) and Kalikutanda road (2.0km),Mutungo market-Hillrise road (1.5km) and Lubowa-Fulex road,JCRC,Greentop and Jacaranda lane (1.3km	(5.5)Periodic maintenance of Kibiri-Ggangu Kabuuma road (3.5km) and Kailikutanda road (2.0km)
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	433,145	35,824	8 %	25,824
263106 Other Current grants	267,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700,145	35,824	5 %	25,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,145	35,824	5 %	25,824
Reasons for over/under performance:	Inadequately funding and quarterly releases Unfavorable weather conditions like heavy rainfalls that destroy the newly constructed drainage and road layers and also delay work progression.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Completion of payment for the Grader	Complete payment for the Grader Develop detailed engineering designs for Kibutika _Busabala road,Municipal-Ggangu - Kiziba_busabala road,Ggangu_Kibiri _Kabuuma_salaama road, Zana-Nyanama_starSt.Gy aviira spurs _Freddom City road,Mutundwe-Kisigula-Nalumunye- road to be upgraded to Bitumen standards	Final payment made for the Grader
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0 %	0
312202 Machinery and Equipment	358,100	259,563	72 %	154,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,100	259,563	47 %	154,563
External Financing:	0	0	0 %	0
Total:	558,100	259,563	47 %	154,563

Reasons for over/under performance: Inadequate quarterly releases to accomplish all the budgeted activities

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

N/A

Non Standard Outputs:	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	Payment of staff salaries, procuring of office operation fuels, office stationery, payment for monitoring and inspection of projec	Payment of staff salaries, procuring of equipment fuels, camera, laptop and stationery, paying allowances for Road sweeping and desilting of drainage channels, holding staff trainings community sensitization meetings and workshops and monitoring of projects	Payment of staff salaries, procuring of office operation fuels, office stationery, payment for monitoring and inspection of projec
211101 General Staff Salaries	92,000	42,384	46 %	22,136
221002 Workshops and Seminars	70,000	6,250	9 %	50
221003 Staff Training	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	625	16 %	625
221011 Printing, Stationery, Photocopying and Binding	4,000	625	16 %	625

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

221017 Subscriptions	2,000	0	0 %	0
222003 Information and communications technology (ICT)	7,000	1,094	16 %	1,094
227001 Travel inland	219,128	80,385	37 %	61,639
227004 Fuel, Lubricants and Oils	71,000	59,898	84 %	50,370
228002 Maintenance - Vehicles	40,800	760	2 %	460
228003 Maintenance – Machinery, Equipment & Furniture	100,000	8,754	9 %	8,754
Wage Rect:	92,000	42,384	46 %	22,136
Non Wage Rect:	519,928	158,391	30 %	123,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,928	200,775	33 %	145,753

Reasons for over/under performance: Inadequate quarterly releases

Capital Purchases**Output : 048372 Administrative Capital**

N/A

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

N/A

Reasons for over/under performance:

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(14) Supply and Installation of solar street lights	() Procurement process on going	(14)Supply and Installation of solar street lights	(0)Under procurement process
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Still at procurement level (Advert stage) by close of Q2

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

N/A

Non Standard Outputs:	Placing road names plates on different roads	Under procurement process	Placing road names plates on different roads	Under procurement process
312104 Other Structures	200,000	0	0 %	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to carry out the works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,000</i>	<i>42,384</i>	<i>46 %</i>	<i>22,136</i>
<i>Non-Wage Reccurent:</i>	<i>1,920,073</i>	<i>810,086</i>	<i>42 %</i>	<i>286,312</i>
<i>GoU Dev:</i>	<i>7,338,100</i>	<i>4,571,030</i>	<i>62 %</i>	<i>2,317,190</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,350,173</i>	<i>5,423,501</i>	<i>58.0 %</i>	<i>2,625,638</i>

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 : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Not Planned	()		(0)Not Planned	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(0) Not Planned	()		(0)Not Planned	(0)Not planned
Non Standard Outputs:	Tree stock in the municipality Increased			Tree stock in the municipality Increased	
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Not planned				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	Functional environment committees ensured Environment office and operations carried out	one (1) meeting held at the municipal headquarters.		Functional environment committees ensured Environment office and operations carried out	municipal environment committee in place
221002 Workshops and Seminars	960	480	50 %		240
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,654	1,327	50 %		664
221012 Small Office Equipment	340	170	50 %		85
227001 Travel inland	586	293	50 %		147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,540	2,270	27 %		1,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,540	2,270	27 %		1,135
Reasons for over/under performance:	Limited funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:	Environmental monitoring and inspection carried out	Weekly Inspection of all wetlands in the municipality. 10 municipal council projects were screened	Environmental monitoring and inspection carried out	Inspection of all wetlands in the municipality Over 10 municipal council project
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	7,000	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,000	6 %	1,000
Reasons for over/under performance:	Lack of transport means for example a natural resource vehicle Inadequate facilitation during screening exercise by some departments			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	An orderly and waste free municipality ensured	Three (3) PPC meetings were held at municipal headquarters in the council hall. Two (3) Building Committee meetings were held as per the Building Control Act, 2013. Inspections were done.	An orderly and waste free municipality ensured	Number of Physical Planning committee meetings held. No. of Building Committee meetings held At least 88 sites were inspected.
225002 Consultancy Services- Long-term	348,410	39,383	11 %	34,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	348,410	39,383	11 %	34,883
External Financing:	0	0	0 %	0
Total:	348,410	39,383	11 %	34,883
Reasons for over/under performance:	Limited funds No funds assigned for the Building control committee meetings. Very limited facilitation for a bigger exercise.			
Output : 098311 Infrastruture Planning				
N/A				

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2

Non Standard Outputs:		General staff salary paid Towns and trading centers planned	Matrix response were considered appropriate by the NPPB. The process is ongoing. The following is achieved: A draft plan in place	General staff salary paid Towns and trading centers planned	submission of the PDP response matrix to the NPPB was done. One detailed plan for Busabala ward
		Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared		Municipal Physical Development Plan 2019-2040 popularized One detailed plan prepared	
		Developers guided in processing proper building plans.		Developers guided in processing proper building plans.	
		18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out		18 (No.) Physical Planning Committee held 400 Sites/buildings/structures /trading inspected and compliance with land use plan ensured 240 Building applications approved Physical planning office and operations carried out	
		Municipal headquarters kept green and orderly		Municipal headquarters kept green and orderly	
211101	General Staff Salaries	80,400	40,180	50 %	20,080
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,320	200	9 %	100
225002	Consultancy Services- Long-term	106,150	0	0 %	0
227001	Travel inland	28,740	1,250	4 %	625
227004	Fuel, Lubricants and Oils	12,400	2,278	18 %	1,139
Wage Rect:		80,400	40,180	50 %	20,080
Non Wage Rect:		100,610	3,728	4 %	1,864
Gou Dev:		53,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		234,010	43,908	19 %	21,944
Reasons for over/under performance:		We hope that soon our PDP will have be signed. There is a serious need for GIS unit to support physical planning. -Final presentation expected before end of February, 2022 from the consultants.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:

Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired

Process ongoing and the Title for Seguku P/S obtained so far detailed as block 266 plot 1980.

Land titles for various municipal land, Seguku P/S, Busabala P/S, and Aggrey memorial school. Ndejje Health Centre IV, Mutundwe HCIII, Kibira- Masajja HCIII, Mutungo HCII acquired

Mutundwe HCII: Acreage: 25 decimals. There is a sales agreement in place and other documents though need to follow up with the administrators of the estate.
Ndejje HCIV: The process of land titling from Buganda Land Board is on-going. Partial payment for the process was done.
Mutungo HCII: Processing is on going.
Seguku HCII The original Private mailo Land Title was secured and due for transfer. A letter to the government land valuer for stamp duty assessment Transfer.

311101 Land	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:		Achieved as planned		
Total For Natural Resources : Wage Rect:	80,400	40,180	50 %	20,080
Non-Wage Reccurent:	131,150	6,998	5 %	3,999
GoU Dev:	651,410	39,383	6 %	34,883
Donor Dev:	0	0	0 %	0
Grand Total:	862,960	86,561	10.0 %	58,961

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.	17 UWEP beneficiary groups were inducted and monitored in all divisions. MGLSD transferred funds to 13 women groups under UWEP		To extend Other government transfers inform of Uganda Women Enterprise Program to organized women groups to cater for their demand driven needs and they pay back between 0 to 36 months with a minimal interest of 5% starting from year 2 to cater for operational costs.	MGLSD transferred funds to 13 women groups under UWEP
221011 Printing, Stationery, Photocopying and Binding	2,187	0	0 %		0
227001 Travel inland	5,500	1,200	22 %		0
227004 Fuel, Lubricants and Oils	5,487	2,097	38 %		0
282101 Donations	116,426	17,382	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,600	20,679	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,600	20,679	16 %		0
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		To strengthen Community development function.	CDW workers from Ndejje, Buanwaya, Masajja facilitated with Non wage to carry mandatory	To strengthen Community development function.	CDW workers from Ndejje, Buanwaya, Masajja facilitated with Non wage to carry mandatory
		To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs	Fisher folks and commercial sex workers about development programs	To sensitize hard to reach communities especially fisher folks and commercial sex workers about development programs	Fisher folks and commercial sex workers about development programs
		To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.	Regular one on one engagement of YLP, UWEP beneficiaries by Division CDW	To ensure sustainability of Group initiatives under YLP, UWEP and DDEG.	Regular one on one engagement of YLP, UWEP beneficiaries by Division CDW
227001	Travel inland	9,000	4,500	50 %	2,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,500	50 %	2,251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,500	50 %	2,251
Reasons for over/under performance:		N/A			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(75) From entire Municipality	(75) From entire Municipality	(75)From entire Municipality	(75)From entire Municipality
Non Standard Outputs:		To improve levels of sanitation and hygiene in the community by improving on literacy.	75 Adult learners mobilized by the sector and trained by a local CSO on proper sanitization practices, amidst COIVID 19 pandemic	To improve levels of sanitation and hygiene in the community by improving on literacy.	75 Adult learners mobilized by the sector and trained by a local CSO on proper sanitization practices, amidst COIVID 19 pandemic
222001	Telecommunications	10,200	1,600	16 %	800
227001	Travel inland	2,800	1,400	50 %	700
227004	Fuel, Lubricants and Oils	8,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,150	3,000	14 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,150	3,000	14 %	1,500
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		To create awareness about non communicable diseases especially prostrate cancer among men.	Awareness about non communicable diseases especially prostrate cancer created among men at Ndejje Health centre IV.	To create awareness about non communicable diseases especially prostrate cancer among men.	Awareness about non communicable diseases especially prostrate cancer created among men at Ndejje Health centre IV.
		To undertake gender sensitive programs in LG	One on one guidance given to different sectors to ensure integration of gender issues during activity implementation	To undertake gender sensitive programs in LG	One on one guidance given to different sectors to ensure integration of gender issues during activity implementation
		To improved livelihoods of women whose projects are supported under UWEP	Employment opportunities for women and men created under UWEP and YLP programs	To improved livelihoods of women whose projects are supported under UWEP	Employment opportunities for women and men created under UWEP and YLP programs
		To create employment opportunities for women and men	30 teenage mothers skilled in soap making, hairdressing and provided with COVID 19 masks.	To create employment opportunities for women and men	30 teenage mothers skilled in soap making, hairdressing and provided with COVID 19 masks.
		To empower women through skills training and participation in National Events		To empower women through skills training and participation in National Events	
		To improve the tax base for LG by increasing on the economic activities under UWEP		To improve the tax base for LG by increasing on the economic activities under UWEP	
		221002 Workshops and Seminars	2,800	1,400	50 %
227001 Travel inland	6,000	3,000	50 %	1,500	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,800	4,400	50 %	2,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,800	4,400	50 %	2,200
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) Entire Municipality	(41) Entire Municipality	(15)Entire Municipality	(16)From Masaja, and Ndejje Divisions
Non Standard Outputs:		To handle 10 routine probation welfare cases.	- 12 routine probation cases handled, 3 referred to police.	To handle 10 routine probation welfare cases.	- 12 routine probation cases handled, 3 referred to police.
		To inspect child welfare homes	one child welfare institution inspected in Bunamwaya	To inspect child welfare homes	one child welfare institution inspected in Bunamwaya
221002 Workshops and Seminars	11,800	2,400	20 %	1,200	
221012 Small Office Equipment	5,200	0	0 %	0	
227001 Travel inland	8,100	1,500	19 %	750	

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227004 Fuel, Lubricants and Oils	6,800	500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,900	4,400	14 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,900	4,400	14 %	2,450
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Municipal Youth Council	(1) Municipal Youth Council	(1)Municipal Youth Council	(1)Municipal Youth Council
Non Standard Outputs:	<p>To mainstream youth concerns in all interventions</p> <p>To improve livelihoods of youth whose projects are supported under YLP</p> <p>To create employment opportunities for youth</p> <p>To empower youth through skills training and participation in National Events</p> <p>To improve the tax base for LG by increasing the economic activities under YLP</p>	<p>Meeting held with sectoral heads to emphasize the importance of mainstreaming youth concerns in all interventions</p> <p>Youth council facilitated to hold quarterly meeting</p> <p>Youth Council mobilised youth to participate in a Municipal wide Youth tournament</p> <p>Youth Council mobilises youth to access sexual reproductive services at government health units.</p>	<p>To mainstream youth concerns in all interventions</p> <p>To improve livelihoods of youth whose projects are supported under YLP</p> <p>To create employment opportunities for youth</p> <p>To empower youth through skills training and participation in National Events</p> <p>To improve the tax base for LG by increasing the economic activities under YLP</p>	<p>Meeting held with sectoral heads to emphasize the importance of mainstreaming youth concerns in all interventions</p> <p>Youth council facilitated to hold quarterly meeting</p> <p>Youth Council mobilised youth to participate in a Municipal wide Youth tournament</p> <p>Youth Council mobilises youth to access sexual reproductive services at government health units.</p>
227001 Travel inland	11,800	2,500	21 %	1,750
227004 Fuel, Lubricants and Oils	2,000	998	50 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	3,498	25 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	3,498	25 %	2,248
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Entire Municipality	(0) N/A	(10)Entire Municipality	(0)N/A

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Non Standard Outputs:		To mobilize older persons and enroll them so as to access SAGE	Eligible older persons in the Municipality mobilised to access SAGE.	To mobilize older persons and enroll them so as to access SAGE	Eligible older persons in the Municipality mobilised to access SAGE.	
		To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	Older Council members introduced to the Municipal authorities by the electoral commission	To advocate for mainstreaming disability and elderly concerns in Municipal interventions.	Older Council members introduced to the Municipal authorities by the electoral commission	
		To ensure the elderly and disability Council is functional	Preparation to hold elderly welfare day on going.	To ensure the elderly and disability Council is functional	Preparation to hold elderly welfare day on going.	
		To improve welfare for elderly	Disability council meeting held	To improve welfare of elderly and PWDs and their dependents.	Disability council meeting held	
		To improve welfare of elderly and PWDs and their dependents.	Mobilisation of of PWDs to get wheelchairs on going.	To commemorate events to mark disability day.	Mobilisation of of PWDs to get wheelchairs on going.	
		To commemorate events to mark disability day.				
		To commemorate events to mark elderly day.				
		To increase employment opportunities and improve incomes for PWDs and elderly who embrace development programs				
221002	Workshops and Seminars	12,500	1,400	11 %	700	
227001	Travel inland	2,000	999	50 %	499	
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	14,500	2,399	17 %	1,199
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
		Total:	14,500	2,399	17 %	1,199
Reasons for over/under performance:		N/A				
Output : 108111 Culture mainstreaming						
N/A						
Non Standard Outputs:		To boost Municipal Income through promotion of cultural sites as tourist sites.	Cultural sites identified and documented	To boost Municipal Income through promotion of cultural sites as tourist sites.	Cultural sites identified and documented	
		221001	Advertising and Public Relations	7,300	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,300	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	To inspect 20 work places and track down 15 new work places.	22 workplaces inspected, most workers lack protective gear	To inspect 20 work places and track down 15 new work places.	22 workplaces inspected, most workers lack protective gear
227001 Travel inland	7,200	500	7 %	500
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,700	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,700	500	3 %	500
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	To ensure Rights of employees and employers are promoted and observed	8 Employers sensitised about worker's rights Employment secured for 3 workers in the Municipality	To ensure Rights of employees and employers are promoted and observed	8 Employers sensitised about worker's rights Employment secured for 3 workers in the Municipality
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001 Travel inland	4,600	2,300	50 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,100	50 %	2,050
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Municipal Women Council	(1) Municipal Women Council	(1)Municipal Women Council	(1)Municipal Women Council

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Non Standard Outputs:	To improve welfare of women through inclusion of their concerns in development programs	Mobilisation of women to seek sexual reproductive services at government health centers	To improve welfare of women through inclusion of their concerns in development programs	Mobilisation of women to seek sexual reproductive services at government health centers
	To empower Women leaders.		To empower Women leaders.	
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227001 Travel inland	4,200	2,100	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,100	50 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,100	50 %	2,050

Reasons for over/under performance: N/A

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	To pay all Salaries for all sector staff.	Salaries for all sector staff PAID	To pay all Salaries for all sector staff.	Salaries for all sector staff PAID
	Ensuring the Community Based services sector is functional and vibrant	Two departmental meetings held to discuss quarterly workplans and reports	Ensuring the Community Based services sector is functional and vibrant	Two departmental meetings held to discuss quarterly workplans and reports
	To coordinate Civil society organisations to supplement service delivery	One CSO network meeting held, CSOs urged to sign MoUs with the Municipal Council	To coordinate Civil society organisations to supplement service delivery	One CSO network meeting held, CSOs urged to sign MoUs with the Municipal Council
	To hold departmental meetings in order to review progress under the sector	Quarterly staff Appraisal of Sector staff conducted	To hold departmental meetings in order to review progress under the sector	Quarterly staff Appraisal of Sector staff conducted
	Appraisal of Sector staff on a quarterly basis	Joint quarterly monitoring of departmental interventions conducted	Appraisal of Sector staff on a quarterly basis	Joint quarterly monitoring of departmental interventions conducted
	To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget	25 CBOs registered in the Municipality.	To ensure local leaders play an oversight role to ensure implementation of activities as per plan/budget	25 CBOs registered in the Municipality.
	To register CBOs in the Municipality.		To register CBOs in the Municipality.	
211101 General Staff Salaries	57,801	25,549	44 %	12,751
221002 Workshops and Seminars	10,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,050	0	0 %	0
227001 Travel inland	5,430	2,715	50 %	1,357

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227004 Fuel, Lubricants and Oils	5,400	2,699	50 %	1,349
Wage Rect:	57,801	25,549	44 %	12,751
Non Wage Rect:	31,080	5,413	17 %	2,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,881	30,962	35 %	15,457
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,801</i>	<i>25,549</i>	<i>44 %</i>	<i>12,751</i>
<i>Non-Wage Reccurent:</i>	<i>298,230</i>	<i>56,988</i>	<i>19 %</i>	<i>19,152</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>356,031</i>	<i>82,537</i>	<i>23.2 %</i>	<i>31,904</i>

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:	1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted			1. Staff salaries paid to planning unit staff for 12 months 2. Staff allowances paid to planning unit staff for 12 months 3. Small office equipment for the planning office procured 5. Quarterly staff performance appraisal to planning unit staff conducted	1. Staff salaries paid to planning unit staff for 03 months. 2. Staff allowances paid to planning unit staff for 03 months. 03. Small office equipment procured for the planning office. 4. Quarterly staff performance appraisal to planning unit staff conducted.
211101 General Staff Salaries	38,150	13,200	35 %		6,600
221009 Welfare and Entertainment	24,000	5,000	21 %		5,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
221012 Small Office Equipment	6,000	0	0 %		0
222003 Information and communications technology (ICT)	5,000	0	0 %		0
225002 Consultancy Services- Long-term	50,000	0	0 %		0
227001 Travel inland	55,000	5,440	10 %		4,198
227004 Fuel, Lubricants and Oils	31,000	3,000	10 %		1,500
Wage Rect:	38,150	13,200	35 %		6,600
Non Wage Rect:	191,000	13,439	7 %		10,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,150	26,639	12 %		17,298
Reasons for over/under performance:		Achieved as planned			
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Monthly Municipal Technical Planning Committee meetings held and minutes in place.	()		(12)Monthly Municipal Technical Planning Committee meetings held and minutes in place.	(3)Monthly Municipal Technical Planning Committee meetings held and minutes in place.

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Non Standard Outputs:	<p>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis</p> <p>2. A budget conference for FY 2021/2022 is coordinated and held</p> <p>3. A budget framework paper is prepared and submitted</p> <p>4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted</p> <p>5. A municipal budget framework paper for FY 2021/2022 prepared and shared</p> <p>6. 5. A performance contract for FY 2021/2022 prepared and submitted</p>			
Non Standard Outputs:	<p>1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis</p> <p>2. A budget conference for FY 2021/2022 is coordinated and held</p> <p>3. A budget framework paper is prepared and submitted</p> <p>4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted</p> <p>5. A municipal budget framework paper for FY 2021/2022 prepared and shared</p> <p>6. 5. A performance contract for FY 2021/2022 prepared and submitted</p>			
			1. 04 PBS reports coordinated, prepared and submitted on a quarterly basis	1. Q1 PBS report coordinated, prepared and submitted to MFPED
			2. A budget conference for FY 2021/2022 is coordinated and held	2. A budget conference for FY 2022/2023 conducted
			3. A budget framework paper is prepared and submitted	3. A budget framework paper for FY 2022/2023 is under preparation.
			4. An approved budget estimate and approved workplan for FY 2021/2022 prepared and submitted	4.
			5. A municipal budget framework paper for FY 2021/2022 prepared and shared	
			6. 5. A performance contract for FY 2021/2022 prepared and submitted	
221009 Welfare and Entertainment	30,000	4,000	13 %	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
225001 Consultancy Services- Short term	50,000	0	0 %	0
227001 Travel inland	43,000	7,500	17 %	3,750

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227004 Fuel, Lubricants and Oils	45,000	2,496	6 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,000	13,996	7 %	8,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,000	13,996	7 %	8,998

Reasons for over/under performance: Achieved as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1. The municipal statistical abstract for FY 2021/2022 compiled 2. A municipal data booklet for FY 2021/2022 prepared and shared 3. 04 statistical committee held on a quarterly basis 4. The municipal profile for FY 2021/2022 updated 5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review	1. The municipal statistical abstract for FY 2021/2022 compiled 2. A municipal data booklet for FY 2021/2022 prepared and shared 3. 04 statistical committee held on a quarterly basis 4. The municipal profile for FY 2021/2022 updated 5. Train HODs, CDOs, Town Agents, Ward Development Committee members and others in data planning, collection, analysis and review	1. Planning for data collection, analysis and review held.
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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
225001 Consultancy Services- Short term	6,000	0	0 %	0
227001 Travel inland	20,000	4,982	25 %	2,500
227004 Fuel, Lubricants and Oils	20,000	2,491	12 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	7,473	14 %	3,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	7,473	14 %	3,749

Reasons for over/under performance: Achieved as planned

Output : 138304 Demographic data collection

N/A

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Non Standard Outputs:		1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	1. Population, demographic and all cross cutting issues mainstreamed at department and division levels in their budgets and workplans. 2. A municipal population action plan for FY 2021/2022 developed	1. Population as a cross cutting issue mainstreamed in departmental work plans	
221011	Printing, Stationery, Photocopying and Binding	4,931	0	0 %	0
225001	Consultancy Services- Short term	10,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,931	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,931	0	0 %	0
Reasons for over/under performance:		Achieved as planned			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	1. Concept notes and proposals for both solicited and unsolicited proposals developed and submitted to various funding agencies 2. Procurement of consultants to help in fine tuning Municipal proposals before submission	Solicited consultants to help in fine tuning Municipal proposals before submission	
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
225001	Consultancy Services- Short term	50,000	0	0 %	0
227001	Travel inland	30,000	8,000	27 %	8,000
227004	Fuel, Lubricants and Oils	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	8,000	8 %	8,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	8,000	8 %	8,000
Reasons for over/under performance:		Achieved as planned			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Finalization of the Municipal and Division 05 year development plans for FY 2020/2021 - 2024/2025.	Coordinated the draft finalization process of 2020/2021 to 2024/2025 Municipal Development Plan.	
221011	Printing, Stationery, Photocopying and Binding	5,000	2,995	60 %	2,995
225002	Consultancy Services- Long-term	20,000	0	0 %	0
227001	Travel inland	15,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	2,995	6 %	2,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	2,995	6 %	2,995
Reasons for over/under performance:		Achieved as planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. The municipal website and fakebook pages regularly updated on monthly basis. 2.Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented	1. The municipal website and fakebook pages regularly updated on monthly basis. 2.Municipal ICT equipment Maintained on a quarterly basis 3. ICT subscription Undertake 4. ICT policy implemented	1. The Municipal website and facebook pages regularly updated. 2. ICT subscription undertaken.	
221002	Workshops and Seminars	8,000	7,000	88 %	7,000
221008	Computer supplies and Information Technology (IT)	10,948	1,240	11 %	1,240
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222003	Information and communications technology (ICT)	20,000	0	0 %	0
227001	Travel inland	4,052	2,025	50 %	1,013
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,000	10,265	18 %	9,253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,000	10,265	18 %	9,253
Reasons for over/under performance:		Achieved as planned			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		Mandatory reports submitted to line ministries on a quarterly basis to line ministries		Mandatory reports submitted to line ministries on a quarterly basis to line ministries	Mandatory reports submitted to line MDAs.
221002	Workshops and Seminars	10,000	4,200	42 %	4,200
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221017	Subscriptions	10,000	0	0 %	0
225002	Consultancy Services- Long-term	10,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		50,000	4,200	8 %	4,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		50,000	4,200	8 %	4,200
Reasons for over/under performance:		Achieved as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		N/A		N/A	Q1 monitoring of Government and Non Government projects and programs monitored.
221002	Workshops and Seminars	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	15,000	10,000	67 %	5,000
227004	Fuel, Lubricants and Oils	15,000	4,999	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,000	0	0 %	0
Gou Dev:		30,000	14,999	50 %	5,000
External Financing:		0	0	0 %	0
Total:		44,000	14,999	34 %	5,000
Reasons for over/under performance:		Achieved as planned			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	Quarterly assessment and appraisal of Draft departmental priorities for FY 2022/2023 done.
281501	Environment Impact Assessment for Capital Works	6,455	4,303	67 %	2,153

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281503 Engineering and Design Studies & Plans for capital works	20,000	6,660	33 %	0
312213 ICT Equipment	12,051	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,506	10,963	28 %	2,153
External Financing:	0	0	0 %	0
Total:	38,506	10,963	28 %	2,153
Reasons for over/under performance:	Achieved as planned			
<i>Total For Planning : Wage Rect:</i>	<i>38,150</i>	<i>13,200</i>	<i>35 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>732,931</i>	<i>60,368</i>	<i>8 %</i>	<i>47,894</i>
<i>GoU Dev:</i>	<i>68,506</i>	<i>25,962</i>	<i>38 %</i>	<i>7,153</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>839,587</i>	<i>99,530</i>	<i>11.9 %</i>	<i>61,647</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.			1 Work plan prepared and approved, 1 Annual budget prepared, 12 monthly Salaries and pension paid, 6 TPC Meetings attended, Allowances paid, 1 Performance Agreement prepared and submitted, 4 quarterly performance reports prepared and submitted, 1 Annual Internal Audit Plan prepared and submitted to relevant offices, 2 subscriptions made, hands-on training of new staff conducted.	1. Monthly salary and pension paid for the three months 2. Three TPC meetings attended.
211101 General Staff Salaries	23,200	6,787	29 %		3,394
221003 Staff Training	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,620	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	6,380	1,000	16 %		1,000
227004 Fuel, Lubricants and Oils	10,000	999	10 %		999
Wage Rect:	23,200	6,787	29 %		3,394
Non Wage Rect:	30,000	1,999	7 %		1,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,200	8,786	17 %		5,392
Reasons for over/under performance:	Achieved as planned				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(114) 40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	()	(114)40 departmental audits, 36 divisions audits, 16 UPE school audits, 8 health center audits, 12 Monthly payroll audits, supplies verified, 2 internal controls evaluations done, risk assessment carried out	(38)1. 10 departmental audits done. 2. 9 division audits done. 3. 4 UPE schools audits done. 4. 2 health center audits done. 5. 3 monthly payroll audits, supplies verified.
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) 29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	()	(2022-01-31)29/10/2021, 31/01/2022, 29/04/2022, 29/07/2022	(2021-11-25)First Quarter Quarterly Internal Audit Reports submitted
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	1,568	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0	0 %	0
221012 Small Office Equipment	737	0	0 %	0
227001 Travel inland	12,406	3,700	30 %	1,850
227004 Fuel, Lubricants and Oils	18,329	3,796	21 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	7,496	21 %	3,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	7,496	21 %	3,746
Reasons for over/under performance:	Achieved as planned			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 bench-marking programs made, 3 workshops attended		4 bench-marking programs made, 3 workshops attended	01 workshop attended
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Achieved as planned			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	6 YLP groups monitored, 6 UWEP groups monitored, 8 Farmers monitored, Roads Monitoring	1. 2 YLP groups monitored. 2. 2 UWEP groups monitored. 3. 2 farmers monitored. 4. Roads monitored.	
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The outputs were achieved through mainstreaming with other departments of CBS and production			
Total For Internal Audit : Wage Rect:	23,200	6,787	29 %	3,394
Non-Wage Reccurent:	80,000	9,495	12 %	5,745
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	103,200	16,282	15.8 %	9,139

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 5 Radio talk shows to be participated in	(2) 2 radio talk shows		(1)1 Radio talk show to be participated in	(1)1 Radio talk show about Local Economic Development was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	() 6 trade sensitization meetings		(10)10 trade sensitization workshops conducted. 1 to be conducted at Municipal council headquarters and 3 at each Division of Masajja, NDejje	(3)3 trade sensitization meetings were conducted at Mirimu, Bunamwaya Central and Namasuba-Kikajjo
No of businesses inspected for compliance to the law	(10000) Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework across the whole Municipality.	(310) 310 businesses		(10000)Promoting participation of vulnerable community members especially women and youth in economic activities through inspecting businesses, conduct market surveillance and sensitizing business operators about existing trade regulatory framework across the whole Municipality.	(1)160 businesses were inspected for compliance to laws and payment of trading licences
No of businesses issued with trade licenses	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified.	None		Markets Policy developed for the Municipality Business register updated for the Municipality Municipal LED committee constituted LED training programs for various stakeholders conducted. Public private partnerships identified.	None
227001 Travel inland	7,564	3,782	50 %		1,891

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227004 Fuel, Lubricants and Oils	12,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,782	19 %	1,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,782	19 %	1,891

Reasons for over/under performance: Markets Policy was not developed due to non-realization of Local revenue

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(5) Radio talk shows participated in to create awareness on business development activities in the Municipality.	() 02 radio talk shows	(5)Radio talk shows participated in to create awareness on business development activities in the Municipality.	()1 radio talk on Local Economic Development was participated in
No of businesses assisted in business registration process	(5) Ease of doing business and improved socioeconomic activities in the Municipality	() 20 Businesses	(5)Ease of doing business and improved socioeconomic activities in the Municipality	()20 businesses were linked to URSB for registration of their business names. 10, 6 and 4 businesses from Ndejje, Masajja and Bunamwaya respectively.
No. of enterprises linked to UNBS for product quality and standards	() Ease of doing business and improved socioeconomic activities in the Municipality	() 15 Business Enterprises	()	()5 businesses were linked to UNBS for product certification from Ndejje Division
Non Standard Outputs:	MSMEs profile developed	N/A	MSMEs profile developed	N/A

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

Reasons for over/under performance: Limited funds resulting into under performance. Where there is over performance i.e. under businesses registration it was found out that a number of businesses were willing to formalise.

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(3) Producer groups linked to the markets internationally through UEPB.	() N/A	(3)Producer groups linked to the markets internationally through UEPB.	()N/A
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No. of market information reports disseminated	(600) Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	() N/A	(600)Market information from markets and producer organizations collected, analyzed and disseminated to various stakeholders in three Divisions of Masajja, Ndejje and Bunamwaya.	()N/A
Non Standard Outputs:	N/A	None	N/A	None
211101 General Staff Salaries	9,600	3,442	36 %	1,638
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	497	50 %	249
Wage Rect:	9,600	3,442	36 %	1,638
Non Wage Rect:	13,000	1,497	12 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,600	4,939	22 %	2,388
Reasons for over/under performance:	Limited funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(9) Compliance with regulatory framework in all Cooperatives in the Municipality.	(8) 7 cooperatives	(9)Compliance with regulatory framework in all Cooperatives in the Municipality.	(4) cooperatives were supervised; 1 from Bunamwaya, Ndejje and 2 from Masajja Divisions.
No. of cooperative groups mobilised for registration	(3) Cooperative groups registered	(8) 10 cooperative groups. 48 Emyooga SACCOs	(3)Cooperative groups registered	(5) Cooperatives were mobilized for registration. 6 Emyooga Cooperatives have been formed.
No. of cooperatives assisted in registration	(5) Mobilization of 5 groups to form cooperatives	() 7 Cooperative Societies 50 Myooga SACCOs	(5)Mobilization of 5 groups to form cooperatives	(4) cooperatives were assisted in registration 7 Myooga SACCOs were formed
Non Standard Outputs:	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	N/A	Cooperatives inventory updated. Books of accounts for cooperatives audited Cooperatives arbitration cases handled.	N/A
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	4,000	500	13 %	500

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227004	Fuel, Lubricants and Oils	2,000	998	50 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,998	29 %	1,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,998	29 %	1,748
Reasons for over/under performance:		Limited funds			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	() N/A	() N/A		()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Hospitality facilities inventory updated.	() N/A		()	()N/A
No. and name of new tourism sites identified	() New tourism products identified	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	3,000	500	17 %	500
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	500
Reasons for over/under performance:		Non-realization of local revenue			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	() N/A	() N/A		()	()N/A
No. of producer groups identified for collective value addition support	(5) Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	() N/A		(5)Producer groups for collective value addition support identified across the three Municipal Divisions of Ndejje, Masajja and Bunamwaya.	()N/A
No. of value addition facilities in the district	() N/A	() N/A		()	()N/A
A report on the nature of value addition support existing and needed	() N/A	()		()	()

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Non Standard Outputs:		• Awareness campaigns on standards and quality assurance for Industries created • Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.	N/A		• Awareness campaigns on standards and quality assurance for Industries created • Inspection visits to industrial establishments in the Municipality in conjunction with MTIC, NEMA, UNBS, URSB, URA and other relevant Government Agencies.	N/A
227001	Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	0	0 %		0
Reasons for over/under performance:		Lack of funds to implement these activities				
Output : 068307 Sector Capacity Development						
N/A						
Non Standard Outputs:		Staff capacity built	1 Workshop		Staff capacity built	1 workshop was attended for Commercial Officers
221003	Staff Training	4,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,000	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 068308 Sector Management and Monitoring						
N/A						
Non Standard Outputs:		Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	1 Quarterly monitoring was conducted. Departmental stationery was procured departmental fuel was procured		Department fuel procured Departmental stationery procured Four (4) monitoring sessions.	1 Quarterly monitoring was conducted. Departmental stationery was procured departmental fuel was procured
221011	Printing, Stationery, Photocopying and Binding	1,564	500	32 %		500
227001	Travel inland	4,000	500	13 %		500

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227004 Fuel, Lubricants and Oils	3,000	1,498	50 %	782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,564	2,498	29 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,564	2,498	29 %	1,782
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development :</i>	<i>9,600</i>	<i>3,442</i>	<i>36 %</i>	<i>1,638</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>74,564</i>	<i>10,275</i>	<i>14 %</i>	<i>6,670</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,164</i>	<i>13,717</i>	<i>16.3 %</i>	<i>8,309</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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				784,241	0
Sector : Works and Transport				190,000	0
Programme : District, Urban and Community Access Roads				190,000	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				190,000	0
Item : 263104 Transfers to other govt. units (Current)					
Periodic Maintenance of Kibiri-Ggangu-kabuuma-Salaama(5.0km)	MASAJJA Kabuuma	Locally Raised Revenues		40,000	0
Busabala -Kibuloka 1.2km, Nsalo Road	MASAJJA Masajja	Locally Raised Revenues		60,000	0
Item : 263106 Other Current grants					
Periodic maintenance of Kabuuma-Namatta road(3.0km)	MASAJJA Kibiri	Locally Raised Revenues		50,000	0
Periodic maintenance of Kibiri-salaama road(3.5km)	MASAJJA Masajja	Locally Raised Revenues		40,000	0
Sector : Education				494,241	0
Programme : Pre-Primary and Primary Education				494,241	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				88,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSABALA P.S.	BUSABALA	Sector Conditional Grant (Non-Wage)		9,119	0
Kibiri C/U Primary School	BUSABALA	Sector Conditional Grant (Non-Wage)		14,168	0
MASAJJA UMEA P.S.	MASAJJA	Sector Conditional Grant (Non-Wage)		14,865	0
NAMASUBA UMEA P.S.	NAMASUBA	Sector Conditional Grant (Non-Wage)		20,169	0
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)		10,445	0
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)		19,319	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				8,780	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MASAJJA ST. PIUS P.S MASAJJA	Sector Development Grant		8,780	0

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

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

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

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

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Programme : Education & Sports Management and Inspection				23,542	0
Capital Purchases					
Output : Administrative Capital				23,542	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NDEJJE Municipal Headquarters	Sector Development Grant		23,542	0
Sector : Health				749,746	0
Programme : Primary Healthcare				709,746	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				11,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Magdalene Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)		11,310	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				231,407	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyadondo South Health Sub Dist	MUTUNGO	Sector Conditional Grant (Non-Wage)		165,291	0
Mutungo Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)		33,058	0
Seguku Health Centre	MUTUNGO	Sector Conditional Grant (Non-Wage)		33,058	0
Output : Hand Washing Facility Installation(LLS.)				4,000	0
Item : 263370 Sector Development Grant					
Hand washing facilities	NDEJJE (Physical) Ndejje HCIV	Sector Development Grant		4,000	0
Capital Purchases					
Output : Administrative Capital				70,613	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	NDEJJE (Physical) Municipality	Sector Development Grant		14,598	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NDEJJE Ndejje HCIV	Sector Development Grant		15	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	NDEJJE (Physical) Ndejje HCIV	Sector Development Grant	Still at procurement level Bid opening level by close of Q2	56,000	0
Output : Non Standard Service Delivery Capital				27,596	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Contractor-216	SEGUKU (Physical) Seguku	Sector Development Grant	Still at procurement level (Bid opening ;level) by close of Q2.	27,596	0
Output : OPD and other ward Construction and Rehabilitation				37,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	MUTUNGO Mutungo HCII	Sector Development Grant	Still at procurement level (Contract Award stage) by close of Q2	37,500	0
Output : Specialist Health Equipment and Machinery				327,320	0
Item : 312201 Transport Equipment					
Transport Equipment - Ambulance-1900	NDEJJE Ndejje Health Centre IV	Sector Development Grant	Still at procurement level (Evaluation stage) by close of Q2	275,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	NDEJJE Ndejje HCIV	Sector Development Grant	Still at procurement level (Contract Award stage) by close of Q2	52,320	0
Programme : Health Management and Supervision				40,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	NDEJJE Ndejje HCIV	Sector Development Grant		40,000	0
Sector : Water and Environment				250,000	0
Programme : Natural Resources Management				250,000	0
Capital Purchases					
Output : Administrative Capital				250,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	NDEJJE (Physical) Bongole	Locally Raised Revenues		250,000	0
Sector : Public Sector Management				402,206	0
Programme : District and Urban Administration				363,700	0
Capital Purchases					
Output : Administrative Capital				363,700	0
Item : 312101 Non-Residential Buildings					
Building Construction - Walls-271	NDEJJE (Physical) Municipal Boundary wall and Gate	Locally Raised Revenues		91,000	0

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Building Construction - Latrines-237	NDEJJE (Physical) Staff Toilet- Municipal Headquarters	Locally Raised Revenues	63,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	NDEJJE (Physical) Enforcement vehicle	Locally Raised Revenues	80,000	0
Machinery and Equipment - Metal Detectors-1083	NDEJJE (Physical) Municipal Headquarters	Locally Raised Revenues	1,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NDEJJE Municipal Headquarters	Locally Raised Revenues	78,500	0
Furniture and Fixtures - Executive Chairs-638	NDEJJE (Physical) Municipal Headquarters	Locally Raised Revenues	25,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733 Laptops	NDEJJE (Physical) HR Office. PDU. OTC.DTC	Locally Raised Revenues	22,000	0
ICT - Backup Disk Drive-718	NDEJJE (Physical) Municipal Registry;	Locally Raised Revenues	1,000	0
ICT - Assorted Hardware and Software Maintenance and Support-711	NDEJJE (Physical) Municipality	Locally Raised Revenues	2,000	0
Programme : Local Government Planning Services			38,506	0
Capital Purchases				
Output : Administrative Capital			38,506	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	NDEJJE MSMC	Urban Discretionary Development Equalization Grant	6,455	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	NDEJJE MSMC	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	NDEJJE MSMC	Locally Raised Revenues	4,000	0
ICT - Laptop (Notebook Computer) - 779	NDEJJE MSMC	Locally Raised Revenues	5,000	0
ICT - Printers-821	NDEJJE MSMC	Locally Raised Revenues	3,051	0
Sector : Accountability			180,000	0
Programme : Financial Management and Accountability(LG)			180,000	0

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Capital Purchases				
<i>Output : Vehicles and Other Transport Equipment</i>			180,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NDEJJE (Physical) MUNICIPAL HEADQUARTERS	Locally Raised Revenues	180,000	0