
Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Makindye Ssabagabo Municipal Council

Date: 27/08/2019

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

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,215,297	667,577	16%
Discretionary Government Transfers	1,901,289	532,105	28%
Conditional Government Transfers	3,696,279	940,967	25%
Other Government Transfers	560,963	56,377	10%
Donor Funding	0	0	0%
Total Revenues shares	10,373,828	2,197,026	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,199	14,742	12,037	14%	12%	82%
Internal Audit	96,227	9,442	5,928	10%	6%	63%
Administration	1,682,180	237,742	151,014	14%	9%	64%
Finance	987,661	177,918	146,535	18%	15%	82%
Statutory Bodies	650,862	134,880	113,412	21%	17%	84%
Production and Marketing	167,804	31,615	21,619	19%	13%	68%
Health	730,684	172,517	152,830	24%	21%	89%
Education	2,920,421	789,186	605,273	27%	21%	77%
Roads and Engineering	1,815,871	226,419	0	12%	0%	0%
Natural Resources	378,408	10,780	5,142	3%	1%	48%
Community Based Services	841,512	64,609	37,914	8%	5%	59%
Grand Total	10,373,828	1,869,848	1,251,704	18%	12%	67%
<i>Wage</i>	2,876,446	703,809	587,650	24%	20%	83%
<i>Non-Wage Recurrent</i>	4,282,010	847,080	652,912	20%	15%	77%
<i>Domestic Devt</i>	3,215,371	318,959	11,142	10%	0%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

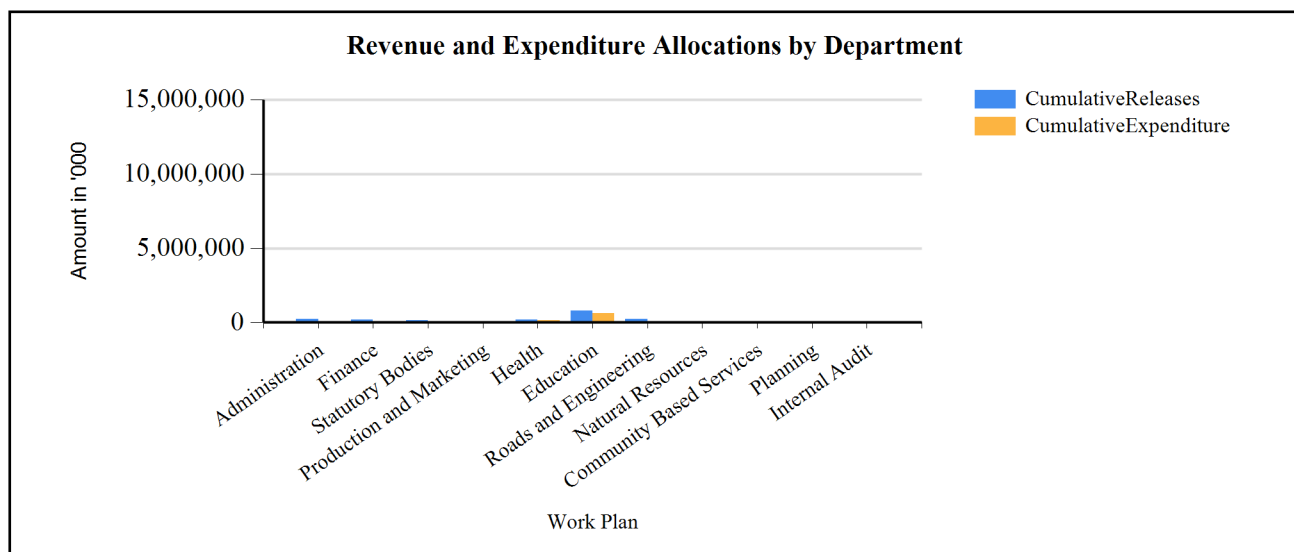
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Generally, the cumulative receipts performed at 21% of the total Approved budget. The performance is majority hinged on under performance of 16% for Locally Raised Revenue and 33% for Sectoral Conditional Grants (non-wage).

Of which only 18% of the Approved Budget was released to department and balance of 3% was not dispatched to department due to none release of the property rates funds which were still on accounts and not yet released to earmarked departments by close of Q1 FY 2017/2018.

The absorption capacity of the department was generally average with a performance showing 67% absorption by sectors for the released funds. Although sectors like Natural Resources, Roads and Engineering and Production performed well below 50% of the released funds. The major factors for the low absorption performance are; delay in procurement process completion and IFMS modalities at the time, and none utilization of Conditional Wage in the sectors due to limited staff on payroll to consume the wage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,215,297	667,577	16 %
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2a.Discretionary Government Transfers	1,901,289	532,105	28 %
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2b.Conditional Government Transfers	3,696,279	940,967	25 %
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2c. Other Government Transfers	560,963	56,377	10 %
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	10,373,828	2,197,026	21 %

Cumulative Performance for Locally Raised Revenues

Although the performance was at 16% of the overall budget, sources like Local Government Hotel Tax, Property rates tax, market /Gate charge and miscellaneous receipts performed well above the standard of 25% by close of Q1 FY 2017/2018, whereas source like public health licenses, inspection fees, Local Service Tax, Business Licenses and other licenses performed below averages hence leading to poor general Locally Raised Revenues performance. No receipts for Park Fees were realized delayed clarification of the overall policy on management of Public Parking areas and Taxi Parks.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government Transfers generally performed well above the average at 26.5% against the standard 25%. The difference in performance is attributed by more release for Urban DDEG (33%), Sector Development Grant Education (33%), and of Sectoral Conditional Grants (non-wage) (25%), and Road and Engineering (25%) of the expected 25% standard performance.

Cumulative Performance for Donor Funding

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	119,395	14,145	12 %	29,849	14,145	47 %
District Commercial Services	48,409	7,474	15 %	12,102	7,474	62 %
Sub- Total	167,804	21,619	13 %	41,951	21,619	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,531,262	0	0 %	382,816	0	0 %
Municipal Services	269,745	0	0 %	67,436	0	0 %
Sub- Total	1,815,871	0	0 %	453,968	0	0 %
Sector: Education						
Pre-Primary and Primary Education	1,656,549	355,047	21 %	414,137	355,047	86 %
Secondary Education	1,127,512	231,545	21 %	281,878	231,545	82 %
Education & Sports Management and Inspection	136,359	18,681	14 %	34,090	18,681	55 %
Sub- Total	2,920,421	605,273	21 %	730,105	605,273	83 %
Sector: Health						
Primary Healthcare	691,289	152,158	22 %	172,822	152,158	88 %
Health Management and Supervision	39,395	672	2 %	9,849	672	7 %
Sub- Total	730,684	152,830	21 %	182,671	152,830	84 %
Sector: Water and Environment						
Natural Resources Management	378,408	5,142	1 %	94,602	5,142	5 %
Sub- Total	378,408	5,142	1 %	94,602	5,142	5 %
Sector: Social Development						
Community Mobilisation and Empowerment	841,513	37,914	5 %	210,378	37,914	18 %
Sub- Total	841,513	37,914	5 %	210,378	37,914	18 %
Sector: Public Sector Management						
District and Urban Administration	1,644,654	151,014	9 %	420,545	151,014	36 %
Local Statutory Bodies	650,862	113,412	17 %	162,715	113,412	70 %
Local Government Planning Services	102,199	12,037	12 %	25,550	12,037	47 %
Sub- Total	2,397,715	276,464	12 %	608,810	276,464	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	987,661	146,535	15 %	246,915	146,535	59 %
Internal Audit Services	96,227	5,928	6 %	24,057	5,928	25 %
Sub- Total	1,083,887	152,463	14 %	270,972	152,463	56 %
Grand Total	10,336,302	1,251,704	12 %	2,593,457	1,251,704	48 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,026,754	209,181	20%	256,688	209,181	81%
Gratuity for Local Governments	49,464	12,366	25%	12,366	12,366	100%
Locally Raised Revenues	166,351	24,748	15%	41,588	24,748	60%
Multi-Sectoral Transfers to LLGs_NonWage	500,744	100,518	20%	125,186	100,518	80%
Urban Unconditional Grant (Non-Wage)	84,039	30,198	36%	21,010	30,198	144%
Urban Unconditional Grant (Wage)	226,156	41,351	18%	56,539	41,351	73%
Development Revenues	655,426	28,561	4%	163,857	28,561	17%
Locally Raised Revenues	421,728	0	0%	105,432	0	0%
Multi-Sectoral Transfers to LLGs_Gou	166,239	6,832	4%	41,560	6,832	16%
Urban Discretionary Development Equalization Grant	67,459	21,730	32%	16,865	21,730	129%
Total Revenues shares	1,682,180	237,742	14%	420,545	237,742	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,156	23,955	11%	56,539	23,955	42%
Non Wage	800,598	127,058	16%	209,531	127,058	61%
Development Expenditure						
Domestic Development	617,900	0	0%	154,475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,644,654	151,014	9%	420,545	151,014	36%
C: Unspent Balances						
Recurrent Balances		58,167	28%			
Wage		17,396				
Non Wage		40,771				
Development Balances		28,561	100%			

Vote:780 Makindye Ssabagabo Municipal Council Quarter1

Domestic Development	28,561		
Donor Development	0		
Total Unspent	86,728	36%	

Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers were relatively equal or above the expected planned release from the sources. Whereas Locally Raised Revenue performed below average due to general performance of the source in the Q1 FY 2017/18.

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

Reasons for unspent balances on the bank account

The unspent balance for recurrent component is earmarked for interventions from the LLGs (Divisions) which were still ongoing by close of Q1 FY 2017/18.

Highlights of physical performance by end of the quarter

Monitoring report prepared to enhance performance, 3 Technical Planning Committee agenda prepared, The territorial boundaries known, business potentials and needs of people captured, Visitors to the office of the town clerk entertained and Town Clerks welfare managed, Ministry of Public and Municipal Set Public Service standards monitored, Quarterly utility bills paid, Municipal staff is informed of the current national and international affairs, Payrolls processed and staff salaries paid, Registry officer's welfare maintained, Organized procurement of goods, supplies and works on quarterly basis, Printing, photocopying and binding of solicitation documents. Contract agreements and procurement action files prepared, five (5) sets of Contract Committee Minutes prepared, five (5) Evaluation Committee Reports prepared and submitted to Contracts Committee for Approval, one (1) quarterly procurement reports for Q1 FY 2017/18 prepared, and Consolidated Annual Procurement Plan FY 2017/18 for the Makindye Ssabagabo Municipal Council Prepared.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	987,661	177,918	18%	246,915	177,918	72%
Locally Raised Revenues	367,475	100	0%	91,869	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	455,717	126,216	28%	113,929	126,216	111%
Urban Unconditional Grant (Non-Wage)	93,629	23,195	25%	23,407	23,195	99%
Urban Unconditional Grant (Wage)	70,840	28,407	40%	17,710	28,407	160%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	987,661	177,918	18%	246,915	177,918	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,840	8,428	12%	17,710	8,428	48%
Non Wage	916,821	138,107	15%	229,205	138,107	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	987,661	146,535	15%	246,915	146,535	59%
C: Unspent Balances						
Recurrent Balances		31,383	18%			
Wage		19,979				
Non Wage		11,404				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,383	18%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from all sources budgeted though limited funding was realized from locally raised revenue due inadequate collection for the quarter.

The expenditure plans were effectively achieved through prioritized data collection for revenue sources, operationalisation of IFMS system, protecting machines from dust and sensitization of tax payers.

Reasons for unspent balances on the bank account

Balance on wage was due to unconsumed wage as a result of inadequate staff, Balance on non wage was due to delayed submission of invoices for approved budget printing costs, Verification of tax defaulters, assessment and enumeration exercises was pushed to the second quarter.

Highlights of physical performance by end of the quarter

Uploaded the Council Budget for FY 2017/2018{ Coordinated closure, regularization and opening up of the Imprest account, Processed payments on the system, Procured 14 computers and desk covers to control dust, Produced monthly reports for MEC and one quarterly report for Finance Committee and Municipal Executive Committee, Sensitized rate payers on revenue compliance, Carried out data collection on hotels and billboards, Finance Committee monitored Busabala and Nakabugo landing sites, Responded to audit queries, Prepared and submitted Draft Final Accounts for FY 2016/2017.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***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	650,862	134,880	21%	162,715	134,880	83%
Locally Raised Revenues	205,613	44,650	22%	51,403	44,650	87%
Multi-Sectoral Transfers to LLGs_NonWage	320,556	56,663	18%	80,139	56,663	71%
Urban Unconditional Grant (Non-Wage)	71,692	19,823	28%	17,923	19,823	111%
Urban Unconditional Grant (Wage)	53,000	13,743	26%	13,250	13,743	104%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	650,862	134,880	21%	162,715	134,880	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	2,308	4%	13,250	2,308	17%
Non Wage	597,862	111,105	19%	149,465	111,105	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	650,862	113,412	17%	162,715	113,412	70%
C: Unspent Balances						
Recurrent Balances						
		21,467	16%			
Wage		11,435				
Non Wage		10,032				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		21,467	16%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

The unspent balance was allocated and earmarked to be spent on political staff wages by close of Q1 FY 2017/2018 and procurement of standard rules of procedures for the Municipal Council councilor.

Highlights of physical performance by end of the quarter

Monthly allowances for councilors paid, paid for burial expenses for two councilors' next of Kin, held one council meeting for the month of August and Council sitting allowances paid, Facilitated Mayor for Rwanda study Tour, Fuel for executive members paid, Political monitoring for Q1, Monthly salaries for the two executive members paid, and Three (3) Municipal Council Executive meeting held during Q1, Assorted stationary supplied to clerk to council's, Salary paid for 1st quarter, Study tour to Kasese District and Fuel paid for Clerk to Council's office, One Standing committee meeting held, Standing committee meeting allowances paid.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***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	167,804	31,615	19%	41,951	31,615	75%
Locally Raised Revenues	15,180	3,795	25%	3,795	3,795	100%
Multi-Sectoral Transfers to LLGs_NonWage	46,325	3,745	8%	11,581	3,745	32%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	42,299	10,575	25%	10,575	10,575	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	10,000	1,000	10%	2,500	1,000	40%
Urban Unconditional Grant (Wage)	29,000	6,250	22%	7,250	6,250	86%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	167,804	31,615	19%	41,951	31,615	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	5,758	11%	13,500	5,758	43%
Non Wage	113,804	15,861	14%	28,451	15,861	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,804	21,619	13%	41,951	21,619	52%
C: Unspent Balances						
Recurrent Balances						
Wage		6,742				
Non Wage		3,254				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Total Unspent	9,996	32%	
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Summary of Workplan Revenues and Expenditure by Source

The department received releases averagely well below the expected release from all the sources. Locally Raised Revenue performed well above due to concerted effort to fund the focused intervention of Dog destruction in the Municipality during Q1 FY 2017/2018.

The expenditures from the department performed at low percentages due to none utilization of the funds earmarked by LLGs (Divisions) and Conditional Wage by close of Q1 FY 2017/2018.

Reasons for unspent balances on the bank account

The unspent balance was earmarked for fuel which was still under procurement process but committed by close of Q1.

Highlights of physical performance by end of the quarter

The production and marketing department gave technical guidance to farmers who benefited from Operation Wealth Creation (OWC) program, 2080kg of Maize and 1000kg of beans were distributed to farmers in all the three divisions. Farmer training in control of Arm Worm pest was done in Bunamwaya division, two (2) nursery beds for vegetables in Bunamwaya ward were established, three (3) training's in Foot and Mouth Disease (FMD) were conducted in all three divisions, vaccination of animals like cattle, sheep and goats against Foot and Mouth Disease was carried out and also dogs were vaccinated against rabies. Collected fishing statistics for the two (2) landing sites, compiled annual fish farming statistics from eight (8) establishments, procured sanitation and fishing handling equipment's and one fisher folk sensitization meeting at Nakabugo landing site held, Four (4) trade sensitization meetings, supervision, training and mobilization of cooperatives groups, community mobilization for Business community meetings, collection and compilation of information on hospitality services in Masajja Division, and procured one desktop computer of office coordination expenses.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	716,931	172,517	24%	179,233	172,517	96%
Locally Raised Revenues	21,966	1,283	6%	5,492	1,283	23%
Multi-Sectoral Transfers to LLGs_NonWage	95,600	23,083	24%	23,900	23,083	97%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	181,431	45,358	25%	45,358	45,358	100%
Sector Conditional Grant (Wage)	407,933	101,983	25%	101,983	101,983	100%
Urban Unconditional Grant (Non-Wage)	10,000	810	8%	2,500	810	32%
Development Revenues	13,753	0	0%	3,438	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,753	0	0%	3,438	0	0%
Total Revenues shares	730,684	172,517	24%	182,671	172,517	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,933	95,505	23%	101,983	95,505	94%
Non Wage	308,998	57,325	19%	77,250	57,325	74%
Development Expenditure						
Domestic Development	13,753	0	0%	3,438	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	730,684	152,830	21%	182,671	152,830	84%
C: Unspent Balances						
Recurrent Balances						
		19,687	11%			
Wage		6,479				
Non Wage		13,209				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:780 Makindye Ssabagabo Municipal Council Quarter1

Total Unspent	19,687	11%	
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Summary of Workplan Revenues and Expenditure by Source

Sector conditional grants for both Wage and Non-wage Components were released as planned, although less allocation were made for Urban-non wage and local revenue to the department as per the planned receipts.

The expenditure plans for recurrent component were effectively achieved although there was less expenditures for sector conditional grant non-wage component for Health department allocation at Municipal Headquarter.

Reasons for unspent balances on the bank account

The Unspent balance was earmarked for sector conditional Grant wage and non-wage component whose activities were rolled to Q2.

Highlights of physical performance by end of the quarter

Carried out 27 community sensitization meetings, 555 food and Beverage handlers medically examined, 81 schools were inspected, Education talks 08 schools and 05 Health Units, 80 premises inspected , Quarterly Environmental health Staff meeting, Food and hygiene sensitization meeting for Butcheries and Dairy operators. Sector conditional grant- Non wage for Gov't Health facilities were transferred to beneficiary Health Facilities.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,592,162	683,383	26%	648,041	683,383	105%
Locally Raised Revenues	58,787	9,000	15%	14,697	9,000	61%
Multi-Sectoral Transfers to LLGs_NonWage	24,290	2,500	10%	6,073	2,500	41%
Sector Conditional Grant (Non-Wage)	549,548	183,183	33%	137,387	183,183	133%
Sector Conditional Grant (Wage)	1,933,096	483,274	25%	483,274	483,274	100%
Urban Unconditional Grant (Non-Wage)	12,000	5,426	45%	3,000	5,426	181%
Urban Unconditional Grant (Wage)	14,441	0	0%	3,610	0	0%
Development Revenues	328,258	105,803	32%	82,065	105,803	129%
Multi-Sectoral Transfers to LLGs_Gou	70,850	20,000	28%	17,713	20,000	113%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	257,408	85,803	33%	64,352	85,803	133%
Total Revenues shares	2,920,421	789,186	27%	730,105	789,186	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,537	438,988	23%	486,884	438,988	90%
Non Wage	644,625	161,170	25%	161,156	161,170	100%
Development Expenditure						
Domestic Development	328,258	5,115	2%	82,065	5,115	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,920,421	605,273	21%	730,105	605,273	83%
C: Unspent Balances						
Recurrent Balances		83,225	12%			
Wage		44,286				
Non Wage		38,939				
Development Balances		100,688	95%			

Vote:780 Makindye Ssabagabo Municipal Council Quarter1

Domestic Development	100,688		
Donor Development	0		
Total Unspent	183,913	23%	

Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers and Locally Raised Revenue were relatively equal or above the expected planned release from the sources. Whereas Multi-sectoral Transfers to LLG and Urban Discretionally Development Equalization Grant development component performed below average due to none allocation of the revenues to the department in Q1 FY 2017/2018.

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

Reasons for unspent balances on the bank account

Unspent balances were mainly sector development grant to construct the classrooms and VIP latrine in selected UPE schools and Urban DDEG funds under Multi-sectoral Transfers to procure schools desks.

Highlights of physical performance by end of the quarter

60 schools visited and supported in Teachers' preparedness to teach and support teaching learning process for Beginning of Term 3 academic year 2017, Held a Capacity Building workshop of all Head teachers on Use of support Supervision Tools, Monthly monitoring of attendance done in schools and returns regularly submitted, First Quarter monitoring of schools was done and 60 schools were visited, On spot inspection of both primary and secondary schools was done in 60 schools during Q1, Supported Schools to participate at both Municipal and Regional levels in Music Dance and Drama competitions, Held ball games competitions at school sub zone, Zone, Division, Municipal and District levels and Held a Capacity Building workshop of all Head teachers on Use of support Supervision Tools

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	552,384	64,349	12%	138,096	64,349	47%
Locally Raised Revenues	216,000	5,000	2%	54,000	5,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	78,738	4,000	5%	19,685	4,000	20%
Other Transfers from Central Government	0	50,349	0%	0	50,349	0%
Sector Conditional Grant (Non-Wage)	201,398	0	0%	50,349	0	0%
Urban Unconditional Grant (Non-Wage)	29,248	5,000	17%	7,312	5,000	68%
Urban Unconditional Grant (Wage)	27,000	0	0%	6,750	0	0%
Development Revenues	1,263,487	162,069	13%	315,872	162,069	51%
Locally Raised Revenues	880,923	0	0%	220,231	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,885	20,000	23%	22,221	20,000	90%
Urban Discretionary Development Equalization Grant	293,679	142,069	48%	73,420	142,069	194%
Total Revenues shares	1,815,871	226,419	12%	453,968	226,419	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	0	0%	6,750	0	0%
Non Wage	525,384	0	0%	131,346	0	0%
Development Expenditure						
Domestic Development	1,263,487	0	0%	315,872	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,815,871	0	0%	453,968	0	0%
C: Unspent Balances						
Recurrent Balances						
		64,349	100%			
Wage		0				
Non Wage		64,349				
Development Balances						
		162,069	100%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Domestic Development	162,069		
Donor Development	0		
Total Unspent	226,419	100%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly release from URF was release as planned, Locally Raised Revenue and Urban non-wage releases were below as per the planned receipts.

There were no expenditures in Q1 since most of the procurement processes were still on-going for works.

Reasons for unspent balances on the bank account

IFMS modalities both at procurement level and invoicing caused delays in execution of road works thus leading to unspent balances earmarked for routine and periodic maintenance interventions.

Highlights of physical performance by end of the quarter

Under road works; physical works were not achieved in quarter one but have been rolled to quarter two, staff visited and inspected various road projects, roads assessments and inventory were updated for the respective roads.

Under solid waste management; various sites were visited, several consultative meeting done and report prepared to the Solicitor General office for legal advice.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

*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	103,627	10,780	10%	25,907	10,780	42%
Locally Raised Revenues	18,787	1,000	5%	4,697	1,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	32,840	2,430	7%	8,210	2,430	30%
Urban Unconditional Grant (Non-Wage)	25,000	3,750	15%	6,250	3,750	60%
Urban Unconditional Grant (Wage)	27,000	3,600	13%	6,750	3,600	53%
Development Revenues	274,781	0	0%	68,695	0	0%
Locally Raised Revenues	260,000	0	0%	65,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,322	0	0%	1,830	0	0%
Urban Discretionary Development Equalization Grant	7,459	0	0%	1,865	0	0%
Total Revenues shares	378,408	10,780	3%	94,602	10,780	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	2,692	10%	6,750	2,692	40%
Non Wage	76,627	2,450	3%	19,157	2,450	13%
Development Expenditure						
Domestic Development	274,781	0	0%	68,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,408	5,142	1%	94,602	5,142	5%
C: Unspent Balances						
Recurrent Balances		5,638	52%			
Wage		908				
Non Wage		4,730				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,638	52%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The sector receipts for Q1 were received as expected for both Wage and Non –wage components under recurrent revenues. Development revenues performed below the expected due to less allocation of the Locally Raised Revenue to the department.

The expenditure plans were effectively achieved as per received funds and only the development expenditure could not be achieved because the earmarked interventions were still at procurement process level (Development of Terms of Reference for the projects).

Reasons for unspent balances on the bank account

The unspent balance in first quarter was earmarked for fuel which had not been credited to the service provider by close of the quarter.

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

One Local Environment Committee meeting was held, First Quarter Environment monitoring and inspection was carried out along Kaliddubi wetland, Environmentally Screened projects for Financial Year 2017/2018.

Physical Planning

Held one physical planning sensitization seminar for technical staff on land use planning and development controls at Municipal Headquarter, held 8 Physical Planning Committees under which 214 building applications were received, 156 site were inspected in Q1, issued 184 enforcement notices to illegal developers, Conducted first quarter Monitoring on ongoing physical developments within the municipality.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	167,840	43,581	26%	41,960	43,581	104%
Locally Raised Revenues	16,787	2,697	16%	4,197	2,697	64%
Multi-Sectoral Transfers to LLGs_NonWage	56,747	15,295	27%	14,187	15,295	108%
Sector Conditional Grant (Non-Wage)	48,702	12,176	25%	12,176	12,176	100%
Urban Unconditional Grant (Non-Wage)	10,000	1,250	13%	2,500	1,250	50%
Urban Unconditional Grant (Wage)	35,605	12,164	34%	8,901	12,164	137%
Development Revenues	673,672	21,028	3%	168,418	21,028	12%
Multi-Sectoral Transfers to LLGs_Gou	112,709	15,000	13%	28,177	15,000	53%
Other Transfers from Central Government	560,963	6,028	1%	140,241	6,028	4%
Total Revenues shares	841,512	64,609	8%	210,378	64,609	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,605	5,467	15%	8,901	5,467	61%
Non Wage	132,236	26,420	20%	33,059	26,420	80%
Development Expenditure						
Domestic Development	673,672	6,027	1%	168,418	6,027	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	841,513	37,914	5%	210,378	37,914	18%
C: Unspent Balances						
Recurrent Balances		11,694	27%			
Wage		6,697				
Non Wage		4,997				
Development Balances		15,001	71%			
Domestic Development		15,001				
Donor Development		0				
Total Unspent		26,695	41%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

Realization of the sector grant and YLP operational funds was 100%. All funds were utilised for sector activities. A smaller percentage of the unconditional and local revenue was realized.

Realization of UWEP operational funds was zero.

Reasons for unspent balances on the bank account

Unspent balance was earmarked for wage component for the department whose staff had not been recruited and intervention from multi-sectoral transfers for division.

Highlights of physical performance by end of the quarter

The sector mapped all CSOs operating in the Municipality, monitored YLP and UWEP beneficiary groups, mobilized youth and women to embrace same programs, generation of fund able projects on going. 3 departmental meetings were held, participation in events to mark International Youth Day,

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	96,205	13,244	14%	24,051	13,244	55%
Locally Raised Revenues	43,405	100	0%	10,851	100	1%
Urban Unconditional Grant (Non-Wage)	39,000	9,750	25%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	13,800	3,394	25%	3,450	3,394	98%
Development Revenues	5,993	1,498	25%	1,498	1,498	100%
Urban Discretionary Development Equalization Grant	5,993	1,498	25%	1,498	1,498	100%
Total Revenues shares	102,199	14,742	14%	25,550	14,742	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,800	2,287	17%	3,450	2,287	66%
Non Wage	82,405	9,750	12%	20,601	9,750	47%
Development Expenditure						
Domestic Development	5,993	0	0%	1,498	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,199	12,037	12%	25,550	12,037	47%
C: Unspent Balances						
Recurrent Balances		1,206	9%			
Wage		1,106				
Non Wage		100				
Development Balances		1,498	100%			
Domestic Development		1,498				
Donor Development		0				
Total Unspent		2,705	18%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

The department expenditure plans were achieved as planned except for monitoring under the Urban DDEG which was rolled over to Quarter 2 FY 2017/2018.

Reasons for unspent balances on the bank account

The unspent balance was allocated and earmarked to be spent Quarter 1 monitoring of projects and programs and wage for the month of September 2017 not utilized by close of Quarter 1 FY 2017/2018.

Highlights of physical performance by end of the quarter

Staff allowances paid, Quarter 4 Budget Performance Report FY 2016/2017 coordinated and submitted to MoFPED, Coordinated the compilation of the Final Performance Contract (Form B) for FY 2017/2018 Coordinated the preparation of the Municipal Town Clerk's Annual Performance Report FY 2016/2017 and Annual Performance Agreement FY 2017/2018 with the Permanent Secretary Ministry of Local Government, Attended a Final User Testing Training of Trainers for Performance Budgeting System (PBS) under MoFPED, Attended a regional Budget Consultative Workshop for FY 2018/2019 with Head of Departments at Ridar Hotel from 25th to 26th September 2017, Copies of the Draft ICT policy in place and submitted to Office of Town Clerk for to the Municipal Technical Planning Committee discussion and approval, Coordinated the Review and Alignment of the Municipal Development Plan for FY 2015/2016 - FY 2019/2020, Continued to coordinate the Annual Local Government Performance Assessment exercise for Makindye Ssabagabo Municipal Council FY 2016/2017.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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	96,227	9,442	10%	24,057	9,442	39%
Locally Raised Revenues	63,852	3,348	5%	15,963	3,348	21%
Urban Unconditional Grant (Non-Wage)	18,800	2,700	14%	4,700	2,700	57%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	96,227	9,442	10%	24,057	9,442	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	2,262	17%	3,394	2,262	67%
Non Wage	82,652	3,666	4%	20,663	3,666	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,227	5,928	6%	24,057	5,928	25%
C: Unspent Balances						
Recurrent Balances						
Wage		1,131				
Non Wage		2,383				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,514	37%			

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received funds from all the revenue sources though Locally Raised Revenue performed at generally low percentage due to the overall low performance of the source.

The expenditure plans were achieved late in the quarter and some were rolled over to Q2.

Reasons for unspent balances on the bank account

Unspent balance was earmarked for wage component for the department for the month of September 2017 paid late and Fuel earmarked for activities still under IFMS process by close Q1.

Highlights of physical performance by end of the quarter

Audited 2 primary schools (Bunamwaya CS and Bunamwaya COU), Audited 2 health centers (Bunamwaya and Mutundwe IIs), Verified payrolls for July-August, Attended AGM by Local Governments Internal Auditors Association, attended annual conference by ICPAU (6-8 September 2017) and Submitted 4th quarter Audit Report FY 2016/2017.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:780 Makindye Ssabagabo Municipal Council

Quarter1

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late processing of funds to implement the planned activities					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in process of Capacity Building Fund hampered timely implementation of planned activities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures were charged under Office of the administration					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The expenditures were charged under office of the administration					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No payment required to issue the certificates during Q1					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance: Limited funds for the function mandate

Output : 138111 Records Management Services

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Reasons for over/under performance: N/A

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

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Reasons for over/under performance: Expenditure was charged under Office of the administration

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>226,156</i>	<i>23,955</i>	<i>11 %</i>	<i>23,955</i>
<i>Non-Wage Reccurent:</i>	<i>299,853</i>	<i>34,095</i>	<i>11 %</i>	<i>34,095</i>
<i>GoU Dev:</i>	<i>489,187</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>1,015,197</i>	<i>58,051</i>	<i>5.7 %</i>	<i>58,051</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Failure to achieve the set targets was due to the constraints below:- Inadequate staff. Lack of transport to monitor revenue activities. Roads and buildings are not marked/labelled to facilitate easy identification of tax payers. Lack of a revenue management system to track defaulters. Some of the tax payers refuse to pay taxes due to poor roads.					
Output : 148103 Budgeting and Planning Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 148104 LG Expenditure management Services					
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Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 148106 Integrated Financial Management System					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 148108 Sector Management and Monitoring					
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

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Reasons for over/under performance:

The vote charged during the quarter was under statutory bodies.

<i>Total For Finance : Wage Rect:</i>	<i>70,840</i>	<i>8,428</i>	<i>12 %</i>	<i>8,428</i>
<i>Non-Wage Reccurent:</i>	<i>461,104</i>	<i>19,607</i>	<i>4 %</i>	<i>19,607</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>531,944</i>	<i>28,035</i>	<i>5.3 %</i>	<i>28,035</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,000</i>	<i>2,308</i>	<i>4 %</i>		<i>2,308</i>
<i>Non-Wage Reccurent:</i>	<i>277,305</i>	<i>57,162</i>	<i>21 %</i>		<i>57,162</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>330,305</i>	<i>59,470</i>	<i>18.0 %</i>		<i>59,470</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During Q1, there was an outbreak of Foot and Mouth Disease (FMD) and it required special attention.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Late release of funds due to IFMS modalities				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>5,758</i>	<i>11 %</i>	<i>5,758</i>
<i>Non-Wage Reccurent:</i>	<i>67,479</i>	<i>14,276</i>	<i>21 %</i>	<i>14,276</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>121,479</i>	<i>20,034</i>	<i>16.5 %</i>	<i>20,034</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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 : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges in the IFMS modalities and funds were to be spent in quarter two					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were challenges in the IFMS modalities and funds were to be spent in quarter two					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	407,933	95,505	23 %		95,505
<i>Non-Wage Reccurent:</i>	213,398	36,958	17 %		36,958
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	621,331	132,463	21.3 %		132,463

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of account details for Sseguku P/S on the IFMS site for Makindye Ssabagabo MC delayed the transfer.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>1,947,537</i>	<i>438,988</i>	<i>23 %</i>	<i>438,988</i>
<i>Non-Wage Reccurent:</i>	<i>620,335</i>	<i>161,170</i>	<i>26 %</i>	<i>161,170</i>
<i>GoU Dev:</i>	<i>257,408</i>	<i>5,115</i>	<i>2 %</i>	<i>5,115</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,825,281</i>	<i>605,273</i>	<i>21.4 %</i>	<i>605,273</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Roads conditions assessed in time, BoQs developed, Call Off Orders prepared but not signed by close of Q1.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed receipt of funds by close of Q1					
Output : 048303 Solid Waste Collection and Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still waiting for response from Solicitor General's Office					
Capital Purchases					
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>27,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>446,646</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>1,174,601</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>1,648,247</i>	<i>0</i>	<i>0.0 %</i>		<i>0</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue allocation was made during the quarter and thus, some activities for the quarter were rolled to 2nd quarter 2017/2018.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was limited allocation of the local revenue to the sector in the quarter. Thus the sector never executed its sector projects/main activities.					
<i>Total For Natural Resources : Wage Rect:</i>	27,000	2,692	10 %		2,692
<i>Non-Wage Reccurent:</i>	43,787	2,020	5 %		2,020
<i>GoU Dev:</i>	267,459	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,246	4,712	1.4 %		4,712

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector lacks a substantive probation officer to handle the overwhelming routine probation cases					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Divisions prioritized the facilitation of livelihood groups using DDEG funds including groups initially targeted by the Municipality					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>35,605</i>	<i>5,467</i>	<i>15 %</i>	<i>5,467</i>
<i>Non-Wage Reccurent:</i>	<i>75,489</i>	<i>15,530</i>	<i>21 %</i>	<i>15,530</i>
<i>GoU Dev:</i>	<i>560,963</i>	<i>6,027</i>	<i>1 %</i>	<i>6,027</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>672,057</i>	<i>27,024</i>	<i>4.0 %</i>	<i>27,024</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in IFMS payments					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>13,800</i>	<i>2,287</i>	<i>17 %</i>		<i>2,287</i>
<i>Non-Wage Reccurent:</i>	<i>82,405</i>	<i>9,750</i>	<i>12 %</i>		<i>9,750</i>
<i>GoU Dev:</i>	<i>5,993</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>102,199</i>	<i>12,037</i>	<i>11.8 %</i>		<i>12,037</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****Workplan : 11 Internal Audit**

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late funding due to introduction of IFMS					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late funding due to introduction of IFMS					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>2,262</i>	<i>17 %</i>		<i>2,262</i>
<i>Non-Wage Reccurent:</i>	<i>82,652</i>	<i>3,666</i>	<i>4 %</i>		<i>3,666</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>96,227</i>	<i>5,928</i>	<i>6.2 %</i>		<i>5,928</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1****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				864,950	136,774
Sector : Works and Transport				17,800	0
Programme : District, Urban and Community Access Roads				17,800	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				17,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMABALYANDA -SEMPALA Road (1.2km)	MASAJJA	Other Transfers from Central Government		500	0
Bateefu - Mayanja - Kanaala Raod (2.5km)	MASAJJA	Other Transfers from Central Government		1,050	0
Gangu - Kabuuma - Kibiri (3km)	BUSABALA	Other Transfers from Central Government		750	0
Gwownya Egere - Kikajjo - Namasuba Road (2.5km)	NAMASUBA	Other Transfers from Central Government		1,250	0
Kibiri - Salaama (2.4km)	MASAJJA	Other Transfers from Central Government		1,200	0
Kaggwa - Kabira (1.8km)	MASAJJA	Sector Conditional Grant (Non-Wage)		900	0
Masajja - Kibira - Mayanja Road (3km)	MASAJJA	Sector Conditional Grant (Non-Wage)		1,000	0
Mutungo Central - Nakabugo Landing site	BUSABALA	Sector Conditional Grant (Non-Wage)		5,894	0
Namasuba DK - Busabala Road (1.2km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		2,586	0
Nsiimbe - Sekibengo Road (2km)	MASAJJA	Sector Conditional Grant (Non-Wage)		1,000	0
PWD - Namuli - Kikajjo Road (2km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		920	0
Zzimwe Road (1.5km)	NAMASUBA	Sector Conditional Grant (Non-Wage)		750	0
Sector : Education				847,150	136,774
Programme : Pre-Primary and Primary Education				664,927	136,774
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				529,427	136,774
Item : 263366 Sector Conditional Grant (Wage)					
BUSABALA P/S	BUSABALA	Sector Conditional Grant (Wage)		46,132	13,328

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

KIBIRI C/U PRIMARY SCHOOL	BUSABALA	Sector Conditional Grant (Wage)	94,212	25,113
MASAJJA UMEA P/S	MASAJJA	Sector Conditional Grant (Wage)	81,155	20,289
NAMASUBA UMEA P/S.	NAMASUBA	Sector Conditional Grant (Wage)	101,436	25,551
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Wage)	81,272	18,705
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Wage)	95,505	24,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABALA P/S	BUSABALA	Sector Conditional Grant (Non-Wage)	2,908	793
KIBIRI C/U PRIMARY SCHOOL	BUSABALA	Sector Conditional Grant (Non-Wage)	3,338	0
MASAJJA UMEA P/S	MASAJJA	Sector Conditional Grant (Non-Wage)	4,668	1,854
NAMASUBA UMEA P/S.	NAMASUBA	Sector Conditional Grant (Non-Wage)	6,460	2,144
St. Kizito P/S Kibiri	BUSABALA	Sector Conditional Grant (Non-Wage)	6,790	2,149
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Non-Wage)	5,550	1,966
Capital Purchases				
Output : Classroom construction and rehabilitation			89,500	0
Item : 312101 Non-Residential Buildings				
Two (2) Classroom Block in Busabala P/S in Masajja Division	BUSABALA	Sector Development Grant	89,500	0
Output : Latrine construction and rehabilitation			46,000	0
Item : 312101 Non-Residential Buildings				
10 Stance VIP latrine constructed at NAMASUBA UMEA P/S in Masajja Division	NAMASUBA Namasuba	Sector Development Grant	46,000	0
Programme : Secondary Education			182,223	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,223	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGRO LINKS ACADEMY	MASAJJA	Sector Conditional Grant (Non-Wage)	122,313	0
AWEGYS S .S	BUSABALA	Sector Conditional Grant (Non-Wage)	59,910	0
LCIII : BUNAMWAYA			795,431	220,874
Sector : Works and Transport			21,168	0
Programme : District, Urban and Community Access Roads			21,168	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	0
Item : 263363 Urban Discretionary Development Equalization Grants				
Urban roads upgrade to bitumen standard of St. Noah - Bunamwaya road (2.8k)	BUNAMWAYA	Locally Raised Revenues	0	0
Output : Urban unpaved roads Maintenance (LLS)			21,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Central - Aggrey - Kisiramu - Kasjambula (1.5km)	BUNAMWAYA	Other Transfers from Central Government	1,500	0
Mutundwe - Bunamwaya (6.4km)	MUTUNDWE	Other Transfers from Central Government	14,918	0
Star Bunamwaya - Lweza (8km)	BUNAMWAYA	Other Transfers from Central Government	3,000	0
Bunamwaya - Pal Suites (2km)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	1,000	0
Mutundwe - Musomoko Road (1.5km)	MUTUNDWE	Sector Conditional Grant (Non-Wage)	750	0
Sector : Education			733,725	202,855
Programme : Pre-Primary and Primary Education			224,172	71,151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			224,172	71,151
Item : 263366 Sector Conditional Grant (Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Wage)	107,682	26,963
NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Wage)	68,526	17,132
St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Wage)	34,247	21,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,654	1,961
NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,066	1,098
St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,997	2,099
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block with office at Bunamwaya C/U P/S	MUTUNDWE Bunamwaya	Sector Development Grant	0	0

Vote:780 Makindye Ssabagabo Municipal Council Quarter1

Programme : Secondary Education			509,553	131,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			509,553	131,705
Item : 263366 Sector Conditional Grant (Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Wage)	417,225	66,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	92,328	30,284
Bright Future	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	0	34,945
Sector : Health			40,538	18,019
Programme : Primary Healthcare			40,538	18,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,538	18,019
Item : 263366 Sector Conditional Grant (Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Wage)	12,985	4,353
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Wage)	15,221	5,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	6,167	4,189
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Non-Wage)	6,167	4,189
LCIII : NDEJJE			1,996,467	360,736
Sector : Works and Transport			69,671	0
Programme : District, Urban and Community Access Roads			69,671	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	0
Item : 263363 Urban Discretionary Development Equalization Grants				
Urban road upgrade to bitumen standard of Ndejje Zanta - Kanaba road (Municipal Headquarter road) 1km	NDEJJE	Urban Discretionary Development Equalization Grant	0	0
Output : Urban unpaved roads Maintenance (LLS)			69,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Head walls and supply and installation of culverts on Kiziba road and Aiden road	NDEJJE	Locally Raised Revenues	0	0
Mirimu - Zanta (Sempala Road) (2.4km)	NDEJJE	Locally Raised Revenues	1,200	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Lubowa Upper quality road	SEGUKU	Other Transfers from Central Government	1,050	0
Lubowa Lower quality road	SEGUKU	Other Transfers from Central Government	7,320	0
Lubugumu - Lubowa Road (2km)	NDEJJE	Other Transfers from Central Government	1,000	0
Lweza Conference Centre - Mukyanga (2km)	MUTUNGO	Other Transfers from Central Government	11,000	0
Mechanical Maintenance Kibiri - Ndejje - Masitowa (2.3km)	NDEJJE	Other Transfers from Central Government	6,199	0
Namasuba - Ndejje - Kitiko (8.2km)	NDEJJE	Other Transfers from Central Government	3,100	0
Ndejje - Muslem P/s - Mutungo Road (2km)	SEGUKU	Other Transfers from Central Government	1,000	0
Ndejje - Zana Road (1.5km)	NDEJJE	Other Transfers from Central Government	3,962	0
St. Noah - Seguku (4km)	SEGUKU	Other Transfers from Central Government	2,000	0
Swamp filling of Municipal -Gangu road (1.5km)	NDEJJE	Other Transfers from Central Government	0	0
Bogole - Kibiri road	NDEJJE	Sector Conditional Grant (Non-Wage)	17,500	0
Kanaba - Buggu - Kibuloka (1.8km)	NDEJJE	Sector Conditional Grant (Non-Wage)	1,000	0
Kibiri - Ndejje - Masitowa (2.3km)	NDEJJE	Sector Conditional Grant (Non-Wage)	6,199	0
Mirimu - Bongole - Kanaaba Road (4.6km)	NDEJJE	Sector Conditional Grant (Non-Wage)	2,400	0
Zanta - Kanaba (2km)	NDEJJE	Sector Conditional Grant (Non-Wage)	1,191	0
Lubowa - Lower Quality road (1.2km)	SEGUKU	Sector Conditional Grant (Wage)	3,552	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312201 Transport Equipment				
Motor Vehicle procured for the Works and Technical Services department	NDEJJE	Locally Raised Revenues	0	0
Sector : Education			1,108,046	246,963
Programme : Pre-Primary and Primary Education			672,310	147,123

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			582,810	147,123
Item : 263366 Sector Conditional Grant (Wage)				
Kigo Lunnya P/S	MUTUNGO	Sector Conditional Grant (Wage)	67,516	16,894
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Wage)	68,057	16,809
LUBUGUMU UMEA P/S	NDEJJE	Sector Conditional Grant (Wage)	95,876	23,997
Mutungo Kitiko Primary School	MUTUNGO	Sector Conditional Grant (Wage)	60,359	15,090
NDEJJE C/S PRIMARY SCHOOL	NDEJJE	Sector Conditional Grant (Wage)	81,846	20,462
SEGUKU PRIMARY SCHOOL	SEGUKU	Sector Conditional Grant (Wage)	112,264	28,066
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Wage)	65,469	16,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigo Lunnya P/S	MUTUNGO	Sector Conditional Grant (Non-Wage)	3,737	1,538
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	4,640	1,561
LUBUGUMU UMEA P/S	NDEJJE	Sector Conditional Grant (Non-Wage)	7,020	2,499
Mutungo Kitiko Primary School	MUTUNGO	Sector Conditional Grant (Non-Wage)	3,361	884
NDEJJE C/S PRIMARY SCHOOL	NDEJJE	Sector Conditional Grant (Non-Wage)	5,365	1,550
SEGUKU PRIMARY SCHOOL	SEGUKU	Sector Conditional Grant (Non-Wage)	4,654	0
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	2,645	1,003
Capital Purchases				
Output : Classroom construction and rehabilitation			89,500	0
Item : 312101 Non-Residential Buildings				
Two Classroom Block at Kigo Lunnya P/S in Ndejje Division	MUTUNGO	Sector Development Grant	89,500	0
Payment of retention fees for construction of VIP latrine at Seguku P/S	SEGUKU Seguku	Sector Development Grant	0	0
Payment of retention fees for the construction of 2 classroom block at Kigo prisons P/S	SEGUKU Seguku	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Payment of retention on works for Urinals of Staff quarters for St. Gyaviira Lweza P/S	SEGUKU (Physical)	Sector Development Grant	0	0
Payment of retention fees for construction of VIP latrine at Seguku P/S	SEGUKU Seguku	Sector Development Grant	0	0
Programme : Secondary Education			435,736	99,840
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,736	99,840
Item : 263366 Sector Conditional Grant (Wage)				
LUBUGUMU JAMIA HIGH SCH	NDEJJE	Sector Conditional Grant (Wage)	254,315	40,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL HARVEST SS	SEGUKU	Sector Conditional Grant (Non-Wage)	88,209	21,851
LUBUGUMU JAMIA HIGH SCHOOL	NDEJJE	Sector Conditional Grant (Non-Wage)	93,213	37,427
Sector : Health			512,542	113,772
Programme : Primary Healthcare			512,542	113,772
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,584	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Magdallene	NDEJJE	Sector Conditional Grant (Non-Wage)	8,584	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			503,957	113,772
Item : 263366 Sector Conditional Grant (Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Wage)	20,567	6,830
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Wage)	340,500	72,654
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Wage)	18,660	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Non-Wage)	6,167	4,189
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Non-Wage)	111,896	19,529
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Non-Wage)	6,167	4,189
Sector : Public Sector Management			306,208	0
Programme : District and Urban Administration			306,208	0
Capital Purchases				
Output : Administrative Capital			306,208	0

Vote:780 Makindye Ssabagabo Municipal Council**Quarter1**

Item : 312101 Non-Residential Buildings				
Construction of Fencing Wall at Makindye Ssabagabo Municipal HeadquartersLand	NDEJJE Headquarters	Locally Raised Revenues	251,100	0
Item : 312203 Furniture & Fixtures				
Furniture & Fixtures, desktop computer, filling cabinets, Printer with a scanner and photocopier, executive office desk and chair, and office equipment	NDEJJE	Urban Discretionary Development Equalization Grant	55,108	0
Labeling of offices with Tags, Carpentry and installation of 5 hard notice boards, 2 soft notice boards and three(3) Pull up banners with Vision, Mission and Values of the Municipal Council.	NDEJJE	Urban Discretionary Development Equalization Grant	0	0
Partitioning works of a room to accommodate the registry.	NDEJJE	Urban Discretionary Development Equalization Grant	0	0