
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 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,215,297	1,306,334	31%
Discretionary Government Transfers	1,901,289	1,007,427	53%
Conditional Government Transfers	3,696,279	1,677,300	45%
Other Government Transfers	560,963	108,829	19%
Donor Funding	0	20,923	0%
Total Revenues shares	10,373,828	4,120,813	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,199	33,557	29,194	33%	29%	87%
Internal Audit	96,227	19,558	17,237	20%	18%	88%
Administration	1,682,180	583,408	497,039	35%	30%	85%
Finance	987,661	349,850	348,740	35%	35%	100%
Statutory Bodies	650,862	308,734	305,715	47%	47%	99%
Production and Marketing	167,804	95,864	61,964	57%	37%	65%
Health	730,684	346,835	279,446	47%	38%	81%
Education	2,920,421	1,372,397	1,197,536	47%	41%	87%
Roads and Engineering	1,815,871	405,157	431,851	22%	24%	107%
Natural Resources	378,408	28,896	23,632	8%	6%	82%
Community Based Services	841,512	135,170	105,167	16%	12%	78%
Grand Total	10,373,828	3,679,425	3,297,520	35%	32%	90%
Wage	2,876,446	1,341,071	1,293,528	47%	45%	96%
Non-Wage Recurrent	4,282,010	1,595,892	1,489,363	37%	35%	93%
Domestic Devt	3,215,371	721,539	514,629	22%	16%	71%
Donor Devt	0	20,923	0	2092300%	0%	0%

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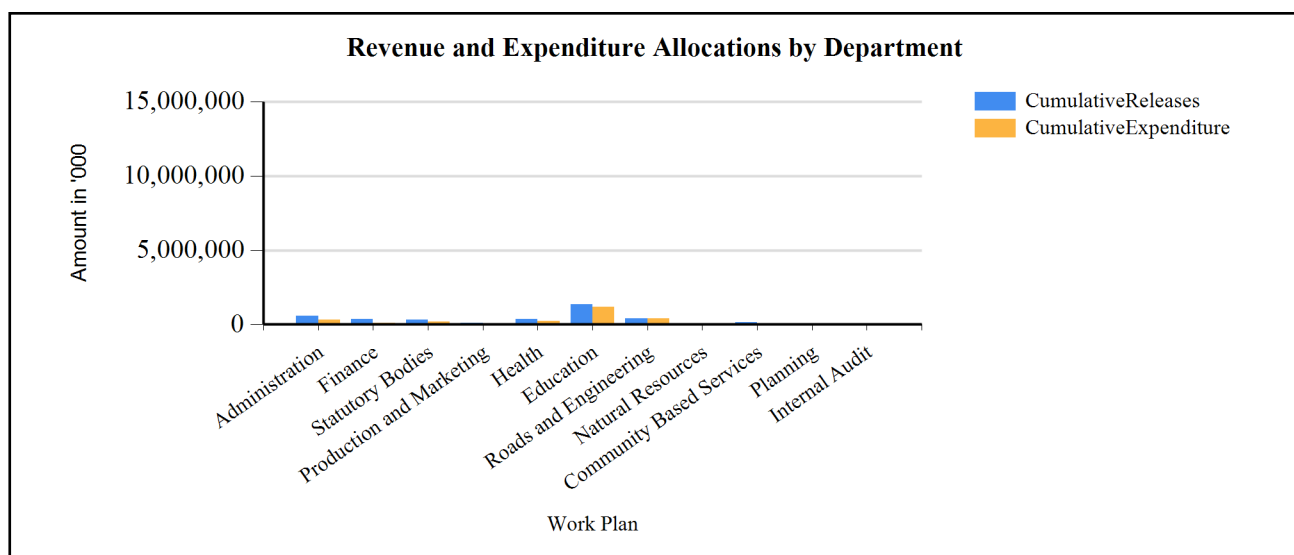
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Generally, the cumulative receipts performed at 40% of the total Approved budget. The performance is majority hinged on under performance of 31% for Locally Raised Revenue and 45% for Sectoral Conditional Grants (non-wage).

Of which only 35% of the Approved Budget was released to departments and balance of 5% was contributed by the property rates funds still on accounts and not yet released to earmarked departments and Wages not consumed due to no new-recruitment made by close of Q2.

The absorption capacity of the departments was generally average with a performance showing 89% absorption by sectors for the released funds. Although sectors like Natural Resources, Administration, CBS, Health, and Production and Marketing performed well below 85% of the released funds. The major factors for the low absorption performance are; non-utilization of Conditional Wage in the sectors due to limited staff on payroll to consume the wage, supplementary budgets from Mildmay and MAAIF (Agriculture Extension - Grant) which needed guidelines for their utilization

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,215,297	1,306,334	31 %
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2a.Discretionary Government Transfers	1,901,289	1,007,427	53 %
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2b.Conditional Government Transfers	3,696,279	1,677,300	45 %
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2c. Other Government Transfers	560,963	108,829	19 %
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3. Donor Funding	0	20,923	0 %
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Total Revenues shares	10,373,828	4,120,813	40 %

Cumulative Performance for Locally Raised Revenues

Although the performance was at 16% of the overall budget, sources like Local Hotel Tax, Local Service Tax, Market Gate Charges, and miscellaneous receipts performed well above the standard of 50% by close of Q2 FY 2017/2018, whereas sources like Public Health licenses, Inspection fees, Business Licenses, Occupation Permits performed below average hence leading to poor general Locally Raised Revenue performance. No receipts for Park Fees were realized due to 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 below the expectation at 39% against the standard 50%. The difference in performance is attributed by release for Urban DDEG (58%), Sector Development Grant Education (58%), Sectoral Conditional Grants (non-wage) (31%), UWEP (0%), YLP (3%) of the expected 50% standard performance.

Cumulative Performance for Donor Funding

The Municipal Council received a supplementary funding from Mildmay - Uganda of 20.9 millions through Health department for interventions under HIV/AIDs programs during Q2.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	54,490	46 %	29,849	40,345	135 %
District Commercial Services	48,409	7,474	15 %	12,102	0	0 %
Sub- Total	167,804	61,964	37 %	41,951	40,345	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,531,262	417,913	27 %	382,816	417,913	109 %
Municipal Services	269,745	13,608	5 %	67,436	13,608	20 %
Sub- Total	1,815,871	431,851	24 %	453,968	431,851	95 %
Sector: Education						
Pre-Primary and Primary Education	1,656,549	676,167	41 %	414,137	321,120	78 %
Secondary Education	1,127,512	472,058	42 %	281,878	240,513	85 %
Education & Sports Management and Inspection	136,359	49,311	36 %	34,090	30,630	90 %
Sub- Total	2,920,421	1,197,536	41 %	730,105	592,263	81 %
Sector: Health						
Primary Healthcare	691,289	276,376	40 %	172,822	124,218	72 %
Health Management and Supervision	39,395	3,070	8 %	9,849	2,398	24 %
Sub- Total	730,684	279,446	38 %	182,671	126,616	69 %
Sector: Water and Environment						
Natural Resources Management	378,408	23,632	6 %	94,602	18,489	20 %
Sub- Total	378,408	23,632	6 %	94,602	18,489	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	841,513	105,167	12 %	210,378	67,253	32 %
Sub- Total	841,513	105,167	12 %	210,378	67,253	32 %
Sector: Public Sector Management						
District and Urban Administration	1,644,654	497,039	30 %	420,545	346,025	82 %
Local Statutory Bodies	650,862	305,715	47 %	162,715	192,302	118 %
Local Government Planning Services	102,199	29,194	29 %	25,550	17,157	67 %
Sub- Total	2,397,715	831,948	35 %	608,810	555,484	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	987,661	348,740	35 %	246,915	202,205	82 %
Internal Audit Services	96,227	17,237	18 %	24,057	11,308	47 %
Sub- Total	1,083,887	365,977	34 %	270,972	213,514	79 %
Grand Total	10,336,302	3,297,520	32 %	2,593,457	2,045,816	79 %

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	405,869	40%	256,688	196,688	77%
Gratuity for Local Governments	49,464	24,732	50%	12,366	12,366	100%
Locally Raised Revenues	166,351	63,402	38%	41,588	38,655	93%
Multi-Sectoral Transfers to LLGs_NonWage	500,744	182,465	36%	125,186	81,946	65%
Urban Unconditional Grant (Non-Wage)	84,039	73,371	87%	21,010	43,174	205%
Urban Unconditional Grant (Wage)	226,156	61,898	27%	56,539	20,547	36%
Development Revenues	655,426	177,539	27%	163,857	148,978	91%
Locally Raised Revenues	421,728	132,320	31%	105,432	132,320	126%
Multi-Sectoral Transfers to LLGs_Gou	166,239	23,490	14%	41,560	16,658	40%
Urban Discretionary Development Equalization Grant	67,459	21,730	32%	16,865	0	0%
Total Revenues shares	1,682,180	583,408	35%	420,545	345,666	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,156	59,899	26%	56,539	35,943	64%
Non Wage	800,598	282,940	35%	209,531	155,881	74%
Development Expenditure						
Domestic Development	617,900	154,200	25%	154,475	154,200	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,644,654	497,039	30%	420,545	346,025	82%
C: Unspent Balances						
Recurrent Balances		63,030	16%			
Wage		2,000				
Non Wage		61,031				
Development Balances		23,339	13%			

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Domestic Development	23,339		
Donor Development	0		
Total Unspent	86,369	15%	

Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers were relatively equal to the expected planned release from the sources. Whereas Locally Raised Revenue performed averagely due to general performance of the source in the Q2 FY 2017/18. Low allocation of wage to department was due to non-recruitment of staff proposed in the recruitment plan during the FY 2017/2018 by close of Q2.

The expenditure plans were effectively achieved resulting though Gratuity and Pension payments had not been effected due to still ongoing processing of the beneficiary files, and interventions from LLGs(Divisions).

Reasons for unspent balances on the bank account

The unspent balance for recurrent component is earmarked to pay Gratuity for retired staff who had not yet accessed the pensioner's payroll and for interventions from the LLGs (Divisions) which were still ongoing by close of Q2 FY 2017/18.

Highlights of physical performance by end of the quarter

Monitoring report prepared to enhance performance, 3 Technical Planning Committee agenda prepared, Business potentials and needs of people captured, Visitors to the office of the town clerk entertained and Town Clerks welfare managed, Ministry of Public Service and Municipal Set Public Service standards monitored, Quarterly utility bills paid, Municipal staff is informed of the current national and international affairs, , contribution to burial expenses paid, Administrative meetings for URA, IFMS, Property Rates taxpayers and Taxi Operators held, 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, six (6) sets of Contract Committee Minutes prepared, six (6) Evaluation Committee Reports prepared and submitted to Contracts Committee for Approval, one (1) quarterly procurement reports for Q2 FY 2017/18 prepared, and Advert for Capital projects and call for pre-qualification of services providers placed in newspaper, and subscription to autonomous bodies paid.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	349,850	35%	246,915	171,932	70%
Locally Raised Revenues	367,475	35,629	10%	91,869	35,529	39%
Multi-Sectoral Transfers to LLGs_NonWage	455,717	239,270	53%	113,929	113,054	99%
Urban Unconditional Grant (Non-Wage)	93,629	43,390	46%	23,407	20,195	86%
Urban Unconditional Grant (Wage)	70,840	31,561	45%	17,710	3,153	18%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	987,661	349,850	35%	246,915	171,932	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,840	30,560	43%	17,710	22,132	125%
Non Wage	916,821	318,180	35%	229,205	180,073	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	987,661	348,740	35%	246,915	202,205	82%
C: Unspent Balances						
Recurrent Balances						
		1,110	0%			
Wage		1,000				
Non Wage		110				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,110	0%			

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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 to inadequate collection for the quarter.

The expenditure plans were effectively achieved through prioritized data collection for revenue sources, operationalization of IFMS system, protecting machines from dust and sensitization of tax payer and preparation of mandatory quarterly and monthly financial reports and submitted to relevant authorities.

The expenditures for the Q2 were inclusive of the unpaid obligations of commission for service providers for revenue sources like business licenses and property rates tax among others.

Reasons for unspent balances on the bank account

The allocation was earmarked as balance on the wages warranted under IFMS to the sector by close of Q2.

Highlights of physical performance by end of the quarter

3 monthly revenue reports from Ndejje, Bunamwaya and Masajja) prepared, Attended Finance Committee meeting, monitored revenue collections from the 3 Divisions, conducted sensitization meetings for revenue mobilization and collection in the Lower Local Councils, and Paid 15% commission to service providers, Produced monthly financial reports for Municipal Executive Committee and one quarterly report for Finance Committee and Municipal Executive Committee, Paid salaries for the months of October, November and December 2017, Prepared and submitted Final Accounts for FY 2016/2017, issued a first budget call circular to Heads of department in prepared of the Budget Framework Paper for FY 2018/2019.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	308,734	47%	162,715	173,854	107%
Locally Raised Revenues	205,613	125,419	61%	51,403	80,769	157%
Multi-Sectoral Transfers to LLGs_NonWage	320,556	125,676	39%	80,139	69,013	86%
Urban Unconditional Grant (Non-Wage)	71,692	39,647	55%	17,923	19,823	111%
Urban Unconditional Grant (Wage)	53,000	17,993	34%	13,250	4,250	32%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	650,862	308,734	47%	162,715	173,854	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,000	17,992	34%	13,250	15,685	118%
Non Wage	597,862	287,722	48%	149,465	176,618	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	650,862	305,715	47%	162,715	192,302	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,019				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,019	1%			

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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 (Divisions) performed on average.

The expenditures plan for the sector performed relatively as expected due to some payments for Q1 being effected during Q2. More expenditures were realized in Q2 due to unspent balances recorded by close of Q1 for both Wage and Non-wage components but utilized in Q2.

Reasons for unspent balances on the bank account

The balances were earmarked for fuel which was still on IFMS process but committed by close of Q2.

Highlights of physical performance by end of the quarter

Facilitated Speaker, D/Speaker and Municipal Executive members to perform council duties for Q2, Facilitated Mayor and D/Mayor to perform council duties for Q2, 6 Executive committee meetings conducted, Executive monitoring for Q2 conducted, Political Monitoring for councilors to oversee government projects for Q2 conducted, 3 Council meeting conducted, facilitated Mayor to a Study Tour in Kigali – Rwanda and Two(2) Standing committee meeting held, Standing committee meeting allowances paid, Fuel paid for Clerk to Council's office, Assorted stationary supplied to clerk to council's, Salary paid for 2nd quarter,

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2***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	95,864	57%	41,951	64,249	153%
Locally Raised Revenues	15,180	8,250	54%	3,795	4,455	117%
Multi-Sectoral Transfers to LLGs_NonWage	46,325	13,395	29%	11,581	9,650	83%
Other Transfers from Central Government	0	32,319	0%	0	32,319	0%
Sector Conditional Grant (Non-Wage)	42,299	21,149	50%	10,575	10,575	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,000	20%	2,500	1,000	40%
Urban Unconditional Grant (Wage)	29,000	6,250	22%	7,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	167,804	95,864	57%	41,951	64,249	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	17,274	32%	13,500	11,516	85%
Non Wage	113,804	44,690	39%	28,451	28,829	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,804	61,964	37%	41,951	40,345	96%
C: Unspent Balances						
Recurrent Balances						
Wage		1,476				
Non Wage		32,423				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	33,900	35%	
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Summary of Workplan Revenues and Expenditure by Source

The department received releases averagely as expected from all the sources. Locally Raised Revenue performed well above the quarterly out-turn due to concerted effort to fund the focused intervention of Dog destruction in the Municipality during Q2 FY 2017/2018. Received supplementary funding from MAAIF under agriculture extension component.

The expenditures from the department performed at low percentages due to none utilization of the funds earmarked by LLGs (Divisions), MAAIF agriculture extension and Conditional Wage by close of Q2 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 and still waiting for guidelines modalities to utilize the MAAIF agriculture extension grant through workplan from MAAIF by close of Q2.

Highlights of physical performance by end of the quarter

Quarterly staff planning meeting held, Quarterly monitoring visit conducted for the three divisions, Technical supervision conducted during input distribution from OWC (2000kg of maize and 1000kgs of bean), Conduct one sensitization workshop on the Agriculture Extension fund to the LCI and Municipality political leaders at LCIII and LCIV level, Supervision and monitoring for quality assurance done, Motor vehicle maintenance done and computer supplies delivered, Supervision and technical backstopping and engaging the farmers done, Established two communal nursery bed at Busabala and Masajja, Training farmers in pests and diseases in maize growing at Bunamwaya, Farm visits to OWC beneficiaries, Training farmers in BBW control in Bananas, Establishment in mushroom growing in Bunamwaya Division, Training in Agronomic practices in Banana growing, Farmers were provided with technical advice in vegetable growing, Two seminars focusing on FMD held, vaccinated 190 dogs and 10 Cats, two demonstration done for clean and healthy milk in Ndejje and Masajja Wards, 46 OWC farmers were visited across the divisions on disease and pest control in animals, Three (3) sensitization meetings on fisheries' regulation and management for BMU conducted, nine (9) field visits to fish farmers conducted, one planning meeting with fisher community leaders conducted, Four (4) fish farming establishments were visited, two (2) weighing scales and two (2) tape measures were procured, Fish breeding grounds identified and documented and fish farming units supervised for technical support.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	325,912	45%	179,233	153,395	86%
Locally Raised Revenues	21,966	3,283	15%	5,492	2,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	95,600	27,137	28%	23,900	4,054	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	181,431	90,716	50%	45,358	45,358	100%
Sector Conditional Grant (Wage)	407,933	203,966	50%	101,983	101,983	100%
Urban Unconditional Grant (Non-Wage)	10,000	810	8%	2,500	0	0%
Development Revenues	13,753	20,923	152%	3,438	20,923	609%
External Financing	0	20,923	0%	0	20,923	0%
Multi-Sectoral Transfers to LLGs_Gou	13,753	0	0%	3,438	0	0%
Total Revenues shares	730,684	346,835	47%	182,671	174,318	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,933	171,565	42%	101,983	76,060	75%
Non Wage	308,998	107,881	35%	77,250	50,556	65%
Development Expenditure						
Domestic Development	13,753	0	0%	3,438	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	730,684	279,446	38%	182,671	126,616	69%
C: Unspent Balances						
Recurrent Balances						
		46,466	14%			
Wage		32,402				
Non Wage		14,065				
Development Balances						
		20,923	100%			
Domestic Development		0				
Donor Development		20,923				

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Total Unspent	67,389	19%	
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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 no or less allocation were made for Urban-non wage and Urban wage and local revenue to the department as per the planned receipts. Received supplementary funding as Donor funds from Mildmay to facilitate HIV/AIDS intervention

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 Q3 and Donor funding from MildMay whose activities implementation were to start in Q3.

Highlights of physical performance by end of the quarter

Community Lead Total Sanitation (CLTS) Feedback meeting for Environmental Health Staff held, trained 22 VHTs under CLTS from Busabala, CLTS meeting on Open Defecation Free communities done, inspected and enforced food hygiene and safety standards in 20 eating houses and roadside food vendors along major traffic roads (Entebbe, Nyanama and Kikajjo), conducted sensitization meeting for road side vendors on Minimum operational requirements, sanitation and hygiene sensitization meetings held on cholera outbreak response, Executive monitoring and support supervision in 04 government health Facilities done, Health Midterm review meeting held for H/Us, Quarterly Environmental Health Staff Meeting, Health Promotion and Education outreaches in 09 selected government schools, 150 Directors of schools sensitized on minimum school health service standards. ng for road side vendors on Minimum operational requirements, sanitation and hygiene sensitization meetings held on cholera outbreak response, Executive monitoring and support supervision in 04 government health Facilities done, Health Midterm review meeting held for H/Us, Quarterly Environmental Health Staff Meeting, Health Promotion and Education outreaches in 09 selected government schools, 150 Directors of schools sensitized on minimum school health service standards.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	1,184,137	46%	648,041	500,754	77%
Locally Raised Revenues	58,787	19,000	32%	14,697	10,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	24,290	3,980	16%	6,073	1,480	24%
Sector Conditional Grant (Non-Wage)	549,548	183,183	33%	137,387	0	0%
Sector Conditional Grant (Wage)	1,933,096	966,548	50%	483,274	483,274	100%
Urban Unconditional Grant (Non-Wage)	12,000	11,426	95%	3,000	6,000	200%
Urban Unconditional Grant (Wage)	14,441	0	0%	3,610	0	0%
Development Revenues	328,258	188,260	57%	82,065	82,457	100%
Multi-Sectoral Transfers to LLGs_Gou	70,850	24,000	34%	17,713	4,000	23%
Other Transfers from Central Government	0	14,105	0%	0	14,105	0%
Sector Development Grant	257,408	150,155	58%	64,352	64,352	100%
Total Revenues shares	2,920,421	1,372,397	47%	730,105	583,211	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,537	956,804	49%	486,884	517,816	106%
Non Wage	644,625	210,417	33%	161,156	49,247	31%
Development Expenditure						
Domestic Development	328,258	30,315	9%	82,065	25,200	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,920,421	1,197,536	41%	730,105	592,263	81%
C: Unspent Balances						
Recurrent Balances						
Wage		9,744				
Non Wage		7,172				
Development Balances		157,945	84%			

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Domestic Development	157,945		
Donor Development	0		
Total Unspent	174,861	13%	

Summary of Workplan Revenues and Expenditure by Source

The department releases from Central Government Transfers and Locally Raised Revenue were equal or above the expected planned release from the sources with no sector non-wage grant released. Whereas Multi-sectoral Transfers to LLG performed below average due to none allocation of the revenues to the department in Q2 FY 2017/2018.

The expenditure plans for recurrent component were effectively achieved whereas the development component was not achieved due to the then ongoing procurement process for earmarked capital projects to utilize the revenues. The total expenditures for the Q2 were inclusive of the unpaid salaries for some education staff who missed in Q1.

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, Urban DDEG funds under Multi-sectoral Transfers to procure schools desks and fuel for education activities still under IFMS process by close of Q2.

Highlights of physical performance by end of the quarter

On spot inspection of 78 schools was conducted for both primary and secondary schools, Salaries for staff paid, Supervised PLE Exams and monitored USE O and A Level Exams, Held Capacity Building workshops for Head teachers' support supervision and P7 teachers' training on comprehensive review and interpretation of teaching and examination syllabus, conducted follow up inspection to check on the use of support supervision tools, Quarterly Political and Technical monitoring of schools conducted, Bills of Quantities for Classroom block and VIP latrine projects prepared.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	98,197	18%	138,096	33,847	25%
Locally Raised Revenues	216,000	29,159	13%	54,000	24,159	45%
Multi-Sectoral Transfers to LLGs_NonWage	78,738	4,830	6%	19,685	830	4%
Other Transfers from Central Government	0	50,349	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	201,398	0	0%	50,349	0	0%
Urban Unconditional Grant (Non-Wage)	29,248	10,000	34%	7,312	5,000	68%
Urban Unconditional Grant (Wage)	27,000	3,858	14%	6,750	3,858	57%
Development Revenues	1,263,487	306,960	24%	315,872	144,890	46%
Locally Raised Revenues	880,923	15,428	2%	220,231	15,428	7%
Multi-Sectoral Transfers to LLGs_Gou	88,885	67,633	76%	22,221	47,633	214%
Urban Discretionary Development Equalization Grant	293,679	223,898	76%	73,420	81,829	111%
Total Revenues shares	1,815,871	405,157	22%	453,968	178,738	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	3,858	14%	6,750	3,858	57%
Non Wage	525,384	121,033	23%	131,346	121,033	92%
Development Expenditure						
Domestic Development	1,263,487	306,960	24%	315,872	306,960	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,815,871	431,851	24%	453,968	431,851	95%
C: Unspent Balances						
Recurrent Balances		-26,695	-27%			
Wage		0				
Non Wage		-26,695				
Development Balances		0	0%			

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

Domestic Development	0		
Donor Development	0		
Total Unspent	-26,695	-7%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly release from URF was not released as planned, Actual Locally Raised Revenue and Urban wage and non-wage releases were below the planned receipts.

The funds were expended as received for Q1 and Q2 for road works. More expenditures were realized in Q2 due to unspent balances recorded by close of Q1 for both Wage and Non-wage components but utilized in Q2. Some of the outputs expenditures were carried forward to Q3 due to procurement processes still on-going for works.

Reasons for unspent balances on the bank account

No significant unspent balance was available by close of Q2.

Highlights of physical performance by end of the quarter

Under road works; physical works for Ndejje Zanta - Kanaba road (Municipal road) 1km and St. Noah - Bunamwaya road (2.8km) were under way to upgrade roads to bitumen standards, swamp filling of Municipal - Gangu road works were also achieved during Q2, staff visited and inspected various road projects, roads assessments and inventory were updated for the respective roads, constructed head walls and supplied and installed culverts to Kiziba and Aiden roads.

Under solid waste management; various sites were visited and a Draft on Bye - Law prepared and submitted Ministry of Local Government for onward submission to Solicitor General for Clearance

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

Quarter2

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2***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	25,896	25%	25,907	15,116	58%
Locally Raised Revenues	18,787	2,000	11%	4,697	1,000	21%
Multi-Sectoral Transfers to LLGs_NonWage	32,840	6,230	19%	8,210	3,800	46%
Urban Unconditional Grant (Non-Wage)	25,000	7,000	28%	6,250	3,250	52%
Urban Unconditional Grant (Wage)	27,000	10,666	40%	6,750	7,066	105%
Development Revenues	274,781	3,000	1%	68,695	3,000	4%
Locally Raised Revenues	260,000	0	0%	65,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,322	3,000	41%	1,830	3,000	164%
Urban Discretionary Development Equalization Grant	7,459	0	0%	1,865	0	0%
Total Revenues shares	378,408	28,896	8%	94,602	18,116	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,000	9,802	36%	6,750	7,110	105%
Non Wage	76,627	13,830	18%	19,157	11,380	59%
Development Expenditure						
Domestic Development	274,781	0	0%	68,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	378,408	23,632	6%	94,602	18,489	20%
C: Unspent Balances						
Recurrent Balances						
		2,265	9%			
Wage		864				
Non Wage		1,400				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
Donor Development		0				
Total Unspent		5,265	18%			

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

Summary of Workplan Revenues and Expenditure by Source

The sector receipts for Q2 were received as expected for both Wage and Non -wage components under recurrent revenues. Recurrent and Development revenues performed below the expected due to less allocation of the Locally Raised Revenue to the department.

The expenditure plans were effectively achieved as per received funds and only the development expenditure could not be achieved because the earmarked interventions were still at procurement process level (invitation for bids from service providers). More expenditures were realized in Q2 due to unspent balances recorded by close of Q1 for both Wage and Non-wage components but utilized in Q2.

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 and construction of energy stoves for UPE school from Bunamwaya Divivison not implemented by close of the quarter.

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

One Local Environment Committee meeting was held and Environmentally Screened projects for Financial Year 2017/2018.

Physical Planning

Held three (3) physical planning sensitization seminar for technical staff on land use planning and development controls at Municipal Headquarter, held 5 Physical Planning Committees under which 129 building applications were received, 100 site were inspected in Q2, issued enforcement notices to illegal developers, One LVRAC meeting attended in Entebbe MC, and Procurement of the service provider to prepare MPDP was at bid invitation level by Q2.

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2

*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	92,386	55%	41,960	48,806	116%
Locally Raised Revenues	16,787	3,697	22%	4,197	1,000	24%
Multi-Sectoral Transfers to LLGs_NonWage	56,747	49,425	87%	14,187	34,130	241%
Sector Conditional Grant (Non-Wage)	48,702	24,351	50%	12,176	12,176	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,750	28%	2,500	1,500	60%
Urban Unconditional Grant (Wage)	35,605	12,164	34%	8,901	0	0%
Development Revenues	673,672	42,784	6%	168,418	21,756	13%
Multi-Sectoral Transfers to LLGs_Gou	112,709	30,728	27%	28,177	15,728	56%
Other Transfers from Central Government	560,963	12,055	2%	140,241	6,028	4%
Total Revenues shares	841,512	135,170	16%	210,378	70,562	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,605	12,164	34%	8,901	6,697	75%
Non Wage	132,236	69,849	53%	33,059	43,429	131%
Development Expenditure						
Domestic Development	673,672	23,154	3%	168,418	17,127	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	841,513	105,167	12%	210,378	67,253	32%
C: Unspent Balances						
Recurrent Balances						
		10,374	11%			
Wage		0				
Non Wage		10,374				
Development Balances						
		19,630	46%			
Domestic Development		19,630				
Donor Development		0				
Total Unspent		30,004	22%			

Vote:780 Makindye Ssabagabo Municipal Council

Quarter2**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. Realization of LRF was less than 20% while unconditional grant was 50%

Realization of UWEP operational funds was zero.

Reasons for unspent balances on the bank account

Unspent balance was earmarked for interventions from multi-sectoral transfers for the three divisions of Bunamwya, Masajja and Ndejje.

Highlights of physical performance by end of the quarter

The sector conducted monitoring of key activities under taken by the sector. A lot of effort was put towards generating projects for support under YLP and UWEP. PWDs were facilitated to participate in events to mark the Disability Day. Over 27 CBOs were registered and a number of child welfare institutions inspected

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	30,560	32%	24,051	17,316	72%
Locally Raised Revenues	43,405	4,200	10%	10,851	4,100	38%
Urban Unconditional Grant (Non-Wage)	39,000	19,500	50%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	13,800	6,860	50%	3,450	3,466	100%
Development Revenues	5,993	2,997	50%	1,498	1,498	100%
Urban Discretionary Development Equalization Grant	5,993	2,997	50%	1,498	1,498	100%
Total Revenues shares	102,199	33,557	33%	25,550	18,815	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,800	6,823	49%	3,450	4,535	131%
Non Wage	82,405	22,372	27%	20,601	12,622	61%
Development Expenditure						
Domestic Development	5,993	0	0%	1,498	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,199	29,194	29%	25,550	17,157	67%
C: Unspent Balances						
Recurrent Balances						
		1,365	4%			
Wage		37				
Non Wage		1,328				
Development Balances						
		2,997	100%			
Domestic Development		2,997				
Donor Development		0				
Total Unspent		4,362	13%			

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Summary of Workplan Revenues and Expenditure by Source

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

The department expenditure plans were achieved as planned except for monitoring under the Urban DDEG which was rolled over to Quarter 3 FY 2017/2018.

Reasons for unspent balances on the bank account

The unspent balance was allocated and earmarked to be spent in Quarter 3 for monitoring of projects and programs not utilized and field fuel which was still under IFMS process by close of Q2 FY 2017/2018.

Highlights of physical performance by end of the quarter

Staff Salaries were paid, 3 Departmental meeting were held, Performance Based System First Quarter Budget Performance Report for FY 2017/2018 coordinated, One Budget conference for FY 2018/19 held, One Municipal Budget Framework Paper for FY 2018/19 under the Performance Based System was compiled and copies disseminated to different stakeholders, 3 Technical Planning Committee meetings held, Head of Departments attended a Training on Formulation of the Local Government Strategic Plan for Statistics for Makindye Ssabagabo MC, Quarterly monitoring visit and supervision report produced for Municipality projects.

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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	19,558	20%	24,057	10,116	42%
Locally Raised Revenues	63,852	7,351	12%	15,963	4,003	25%
Urban Unconditional Grant (Non-Wage)	18,800	5,400	29%	4,700	2,700	57%
Urban Unconditional Grant (Wage)	13,575	6,807	50%	3,394	3,413	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	96,227	19,558	20%	24,057	10,116	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	6,788	50%	3,394	4,525	133%
Non Wage	82,652	10,449	13%	20,663	6,783	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,227	17,237	18%	24,057	11,308	47%
C: Unspent Balances						
Recurrent Balances						
Wage		19				
Non Wage		2,302				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,321	12%			

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

Summary of Workplan Revenues and Expenditure by Source

Received funds from all the revenue sources though LRR performed at generally low percentage due to the overall low performance of the source.

The expenditure plans were not achieved as expected due to late release of funds in the quarter thus affecting the reporting cycle for the department and More expenditures were realized in Q2 due to unspent balances recorded by close of Q1 for both Wage and Non-wage components but utilized in Q2.

Reasons for unspent balances on the bank account

Unspent balances were funds for Fuel earmarked for activities still under IFMS process by close Q2.

Highlights of physical performance by end of the quarter

The First Quarter Audit Report was submitted, Annual Internal Audit workplan for FY 2017/2018 to Town Clerk's Office and Internal Auditor General, Staff salaries and allowance paid. Carried out Municipal headquarter audit, 3 Monthly payroll audits, 2 Health Centres II (Bunamwaya and Muntundwe HCs), monitored Ndejje HCIV and inspected St. Noah Nfufu – Bunamwaya road.

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

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

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

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Quarter2

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No expenditure incurred on release from Gratuity by close of Q2.					
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: Limited Funding					
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 processing of funds for skills development component sessions affected actual performance					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding					
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: Less expenditures due to limited funding					
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: The activity expenditures were returned to LLGs (Division) level.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The expenditures are incurred as per the invoices prepared for payment

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Some of the expenditures were not achieved during Q2, although request was made.

Output : 138111 Records 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: Some activities were still under procurement process by close of Q2

Output : 138112 Information 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: Limited activities

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Advert for procurement of goods, services and works was placed in print media.

Capital Purchases**Output : 138172 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: Some activities were still under procurement process by close of Q2

<i>Total For Administration : Wage Rect:</i>	<i>226,156</i>	<i>59,899</i>	<i>26 %</i>	<i>35,943</i>
<i>Non-Wage Reccurent:</i>	<i>299,853</i>	<i>100,475</i>	<i>34 %</i>	<i>66,380</i>
<i>GoU Dev:</i>	<i>489,187</i>	<i>149,543</i>	<i>31 %</i>	<i>149,543</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>309,917</i>	<i>30.5 %</i>	<i>251,866</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to poor local revenue realization majorly funding the section					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance due to poor local revenue realization majorly funding the section					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over Performance was majorly due to focused funds implementing the IFMS utilization					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Performance was majorly due to poor realization of local revenue funding the section					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The section performed as expected in terms of expenditures ad actual outputs in Q2.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Vote:780 Makindye Ssabagabo Municipal Council**Quarter2**

Reasons for over/under performance:		Under Performance was majorly due to poor realization of local revenue funding the section		
<i>Total For Finance : Wage Rect:</i>	<i>70,840</i>	<i>30,560</i>	<i>43 %</i>	<i>22,132</i>
<i>Non-Wage Reccurent:</i>	<i>461,104</i>	<i>78,910</i>	<i>17 %</i>	<i>59,303</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>109,470</i>	<i>20.6 %</i>	<i>81,435</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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Local revenue performance affected the expenditure performance					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the sittings had not been funded by close of Q2					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still waiting a response from District Service commission by close of Q2.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to facilitation of the Mayor's Study Tour to Kigali in Q2.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was average					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>53,000</i>	<i>17,992</i>	<i>34 %</i>		<i>15,685</i>
<i>Non-Wage Recurrent:</i>	<i>277,305</i>	<i>162,046</i>	<i>58 %</i>		<i>104,884</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>180,039</i>	<i>54.5 %</i>		<i>120,569</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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: A supplementary budget was achieved					
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: The budget allocation was average and supplementary budget was allocated					
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: The budget allocation to the sector on the IFMS was reduced by over 50% of the approved budget					
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: The budget allocation was average and funds released as budgeted					
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: The budget allocation to the sectors was reduced by over 50% on the IFMS					
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: Only part of the funds were released under commercial services					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

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Reasons for over/under performance: The activity is planned for the fourth quarter

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Less funding was received, other funds to be realized during the subsequent period

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: Most activities are planned for Q4

Output : 018307 Tourism Development

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Reasons for over/under performance: Most activities were planned for the fourth quarter

Output : 018309 Sector Management and Monitoring

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Reasons for over/under performance: Other activities are planned for Q4

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,000</i>	<i>17,274</i>	<i>32 %</i>	<i>11,516</i>
<i>Non-Wage Reccurent:</i>	<i>67,479</i>	<i>31,295</i>	<i>46 %</i>	<i>17,019</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>48,569</i>	<i>40.0 %</i>	<i>28,535</i>

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 : 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: The under performance was hinged on delayed request for funds to fund the activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The NGO health facility was not funded as per the guidelines from Ministry of HHealth during Budget Execution					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to less consumption of the planned health staff wages					
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: The outreach camps planned were not all achieved thus less expenditures by close of Q2. More outreach camps are rolled over to Q3 and Q4 FY 2017/2018					
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: The released funds were rolled over to Q3 due to procurement process required to spend the funds					
<i>Total For Health : Wage Rect:</i>	407,933	171,565	42 %		76,060
<i>Non-Wage Reccurent:</i>	213,398	80,744	38 %		43,786
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	621,331	252,309	40.6 %		119,846

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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: No Capitation Grant for UPE and USE schools was released during Q2.					
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: The under performance was hinged on the none utilization of Sector Development Grant due to procurement process still ongoing by close of Q2.					
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: The under performance was hinged on the none utilization of Sector Development Grant due to procurement process still ongoing by close of Q2.					
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: No Capitation Grant for USE schools was released during Q2					
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: Under performance was due to none utilization of the wage component					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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Reasons for over/under performance: Due to more inspection visits and supervision visits conducted during the PLE, UCE and UACE Examination period.

Output : 078403 Sports Development services

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Reasons for over/under performance: Limited funding

Output : 078404 Sector Capacity Development

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Reasons for over/under performance: The performance was as expected by close of Q2

<i>Total For Education : Wage Rect:</i>	<i>1,947,537</i>	<i>956,804</i>	<i>49 %</i>	<i>517,816</i>
<i>Non-Wage Reccurrent:</i>	<i>620,335</i>	<i>209,437</i>	<i>34 %</i>	<i>48,267</i>
<i>GoU Dev:</i>	<i>257,408</i>	<i>30,315</i>	<i>12 %</i>	<i>25,200</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>1,196,556</i>	<i>42.4 %</i>	<i>591,283</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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: Limited Funding					
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: N/A					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Engineer staff was still accessing the salary from the Wakiso District payroll.					
Output : 048303 Solid Waste Collection and Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Still waiting for Solicitor General's advice in order to implement the prepared Bye - Law.					
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>3,858</i>	<i>14 %</i>		<i>3,858</i>
<i>Non-Wage Reccurent:</i>	<i>446,646</i>	<i>120,703</i>	<i>27 %</i>		<i>120,703</i>
<i>GoU Dev:</i>	<i>1,174,601</i>	<i>283,960</i>	<i>24 %</i>		<i>283,960</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>408,521</i>	<i>24.8 %</i>		<i>408,521</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was due to no allocation of wage component to the section and poor performance of Locally Raised Revenue by close of Q2					
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: The performance was due no realized funds for capital projects components allocated to the section by close Q2					
<i>Total For Natural Resources : Wage Rect:</i>	27,000	9,802	36 %		7,110
<i>Non-Wage Reccurent:</i>	43,787	7,600	17 %		5,580
<i>GoU Dev:</i>	267,459	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	338,246	17,402	5.1 %		12,689

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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.					
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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: N/A					
Output : 108103 Social Rehabilitation Services					
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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.					
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Reasons for over/under performance: Funds to support initiatives of community groups not yet realized					
Output : 108105 Adult Learning					
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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					
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Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108114 Representation on Women's Councils				
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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>12,164</i>	<i>34 %</i>	<i>6,697</i>
<i>Non-Wage Reccurent:</i>	<i>75,489</i>	<i>31,899</i>	<i>42 %</i>	<i>16,369</i>
<i>GoU Dev:</i>	<i>560,963</i>	<i>6,027</i>	<i>1 %</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>672,057</i>	<i>50,090</i>	<i>7.5 %</i>	<i>23,066</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****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: N/A					
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: N/A					
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: Planned for Q3					
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: Solicitation of service provider for development of the Municipal Council Website was still under procurement process.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>13,800</i>	<i>6,823</i>	<i>49 %</i>		<i>4,535</i>
<i>Non-Wage Reccurent:</i>	<i>82,405</i>	<i>22,372</i>	<i>27 %</i>		<i>12,622</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>29,194</i>	<i>28.6 %</i>		<i>17,157</i>

Vote:780 Makindye Ssabagabo Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>13,575</i>	<i>6,788</i>	<i>50 %</i>		<i>4,525</i>
<i>Non-Wage Reccurent:</i>	<i>82,652</i>	<i>10,449</i>	<i>13 %</i>		<i>6,783</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>17,237</i>	<i>17.9 %</i>		<i>11,308</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				864,950	278,849
Sector : Works and Transport				17,800	4,026
Programme : District, Urban and Community Access Roads				17,800	4,026
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				17,800	4,026
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASAMABALYANDA -SEMPALA Road (1.2km)	MASAJJA	Other Transfers from Central Government		500	125
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	1,788
Gwowonya Egere - Kikajjo - Namasuba Road (2.5km)	NAMASUBA	Other Transfers from Central Government		1,250	1,813
Kibiri - Salaama (2.4km)	MASAJJA	Other Transfers from Central Government		1,200	300
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	274,823
Programme : Pre-Primary and Primary Education				664,927	247,340
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				529,427	239,090
Item : 263366 Sector Conditional Grant (Wage)					
BUSABALA P/S	BUSABALA	Sector Conditional Grant (Wage)		46,132	26,657

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KIBIRI C/U PRIMARY SCHOOL	BUSABALA	Sector Conditional Grant (Wage)	94,212	50,227
MASAJJA UMEA P/S	MASAJJA	Sector Conditional Grant (Wage)	81,155	40,577
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	37,409
ST. PIUS P.S MASAJJA	MASAJJA	Sector Conditional Grant (Wage)	95,505	49,763
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	5,250
Item : 312101 Non-Residential Buildings				
Two (2) Classroom Block in Busabala P/S in Masajja Division	BUSABALA	Sector Development Grant	89,500	5,250
Output : Latrine construction and rehabilitation			46,000	3,000
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	3,000
Programme : Secondary Education			182,223	27,483
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,223	27,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGRO LINKS ACADEMY	MASAJJA	Sector Conditional Grant (Non-Wage)	122,313	27,483
AWEGYS S .S	BUSABALA	Sector Conditional Grant (Non-Wage)	59,910	0
LCIII : BUNAMWAYA			795,431	443,242
Sector : Works and Transport			21,168	9,710
Programme : District, Urban and Community Access Roads			21,168	9,710

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Lower Local Services

Output : Urban roads upgraded to Bitumen standard (LLS) **0** **3,960**

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	3,960
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Output : Urban unpaved roads Maintenance (LLS) **21,168** **5,750**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bunamwaya Central - Aggrey - Kisiramu - Kasjambula (1.5km)	BUNAMWAYA	Other Transfers from Central Government	1,500	375
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Mutundwe - Bunamwaya (6.4km)	MUTUNDWE	Other Transfers from Central Government	14,918	625
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Star Bunamwaya - Lweza (8km)	BUNAMWAYA	Other Transfers from Central Government	3,000	4,750
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Bunamwaya - Pal Suites (2km)	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	1,000	0
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Mutundwe - Musomoko Road (1.5km)	MUTUNDWE	Sector Conditional Grant (Non-Wage)	750	0
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Sector : Education **733,725** **400,185**

Programme : Pre-Primary and Primary Education **224,172** **135,530**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **224,172** **135,530**

Item : 263366 Sector Conditional Grant (Wage)

Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Wage)	107,682	53,927
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NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Wage)	68,526	32,650
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St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Wage)	34,247	43,796
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Item : 263367 Sector Conditional Grant (Non-Wage)

Bunamwaya C/U Primary School	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,654	1,961
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NYANAMA MOSLEM P.S	MUTUNDWE	Sector Conditional Grant (Non-Wage)	4,066	1,098
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St. Thereza Bunamwaya P/S	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	4,997	2,099
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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
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Programme : Secondary Education			509,553	264,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			509,553	264,655
Item : 263366 Sector Conditional Grant (Wage)				
AGGREY MEMORIAL SS	BUNAMWAYA	Sector Conditional Grant (Wage)	417,225	199,425
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	33,347
Programme : Primary Healthcare			40,538	33,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,538	33,347
Item : 263366 Sector Conditional Grant (Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Wage)	12,985	8,705
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Wage)	15,221	7,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunamwaya Health Centre II	BUNAMWAYA	Sector Conditional Grant (Non-Wage)	6,167	8,379
Mutundwe Health Centre II	MUTUNDWE	Sector Conditional Grant (Non-Wage)	6,167	8,379
LCIII : NDEJJE			1,996,467	1,195,548
Sector : Works and Transport			69,671	381,177
Programme : District, Urban and Community Access Roads			69,671	381,177
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	280,000
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	280,000
Output : Urban unpaved roads Maintenance (LLS)			69,671	101,177
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	20,368
Mirimu - Zanta (Sempala Road) (2.4km)	NDEJJE	Locally Raised Revenues	1,200	0

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Lubowa Upper quality road	SEGUKE	Other Transfers from Central Government	1,050	263
Lubowa Lower quality road	SEGUKE	Other Transfers from Central Government	7,320	150
Lubugumu - Lubowa Road (2km)	NDEJJE	Other Transfers from Central Government	1,000	250
Lweza Conference Centre - Mukyanga (2km)	MUTUNGO	Other Transfers from Central Government	11,000	250
Mechanical Maintenance Kibiri - Ndejje - Masitowa (2.3km)	NDEJJE	Other Transfers from Central Government	6,199	288
Namasuba - Ndejje - Kitiko (8.2km)	NDEJJE	Other Transfers from Central Government	3,100	775
Ndejje - Muslem P/s - Mutungo Road (2km)	SEGUKE	Other Transfers from Central Government	1,000	250
Ndejje - Zana Road (1.5km)	NDEJJE	Other Transfers from Central Government	3,962	1,388
St. Noah - Seguku (4km)	SEGUKE	Other Transfers from Central Government	2,000	500
Swamp filling of Municipal -Gangu road (1.5km)	NDEJJE	Other Transfers from Central Government	0	76,695
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)	SEGUKE	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	472,238
Programme : Pre-Primary and Primary Education			672,310	292,317

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

Lower Local Services

Output : Primary Schools Services UPE (LLS) **582,810** **287,067**

Item : 263366 Sector Conditional Grant (Wage)

Kigo Lunnya P/S	MUTUNGO	Sector Conditional Grant (Wage)	67,516	33,789
KIGO PRISONS P.S.	MUTUNGO	Sector Conditional Grant (Wage)	68,057	33,618
LUBUGUMU UMEA P/S	NDEJJE	Sector Conditional Grant (Wage)	95,876	47,994
Mutungo Kitiko Primary School	MUTUNGO	Sector Conditional Grant (Wage)	60,359	30,180
NDEJJE C/S PRIMARY SCHOOL	NDEJJE	Sector Conditional Grant (Wage)	81,846	40,923
SEGUKU PRIMARY SCHOOL	SEGUKU	Sector Conditional Grant (Wage)	112,264	56,132
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Wage)	65,469	33,545

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	1,854
ST. GYAVIIRA LWEZA P.S.	MUTUNGO	Sector Conditional Grant (Non-Wage)	2,645	1,003

Capital Purchases

Output : Classroom construction and rehabilitation **89,500** **5,250**

Item : 312101 Non-Residential Buildings

Two Classroom Block at Kigo Lunnya P/S in Ndejje Division	MUTUNGO	Sector Development Grant	89,500	5,250
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

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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	179,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			435,736	179,920
Item : 263366 Sector Conditional Grant (Wage)				
LUBUGUMU JAMIA HIGH SCH	NDEJJE	Sector Conditional Grant (Wage)	254,315	120,643
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	210,790
Programme : Primary Healthcare			512,542	210,790
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	210,790
Item : 263366 Sector Conditional Grant (Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Wage)	20,567	13,660
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Wage)	340,500	130,285
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Wage)	18,660	11,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutungo Health Centre II	MUTUNGO	Sector Conditional Grant (Non-Wage)	6,167	8,379
Ndejje Health Centre IV	NDEJJE	Sector Conditional Grant (Non-Wage)	111,896	39,057
Seguku Health Centre II	SEGUKU	Sector Conditional Grant (Non-Wage)	6,167	8,379
Sector : Public Sector Management			306,208	131,344
Programme : District and Urban Administration			306,208	131,344
Capital Purchases				
Output : Administrative Capital			306,208	131,344

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Item : 312101 Non-Residential Buildings				
Construction of Fencing Wall at Makindye Ssabagabo Municipal HeadquartersLand	NDEJJE Headquarters	Locally Raised Revenues	251,100	121,344
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	10,000
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