
Vote:752 Entebbe 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:752 Entebbe Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Entebbe Municipal Council

Date: 30/01/2019

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

Vote:752 Entebbe 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	5,733,274	1,742,893	30%
Discretionary Government Transfers	1,326,109	718,843	54%
Conditional Government Transfers	8,676,854	4,962,966	57%
Other Government Transfers	2,024,138	1,277,213	63%
Donor Funding	109,258	80,000	73%
Total Revenues shares	17,869,633	8,781,916	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	274,193	138,539	97,537	51%	36%	70%
Internal Audit	53,985	20,280	20,052	38%	37%	99%
Administration	3,285,227	2,209,134	1,503,374	67%	46%	68%
Finance	1,246,206	508,141	460,939	41%	37%	91%
Statutory Bodies	1,241,954	420,045	396,431	34%	32%	94%
Production and Marketing	315,054	128,549	72,057	41%	23%	56%
Health	3,208,953	1,506,253	1,349,393	47%	42%	90%
Education	4,270,610	2,072,558	1,623,862	49%	38%	78%
Roads and Engineering	3,455,105	1,478,279	880,826	43%	25%	60%
Natural Resources	54,266	18,244	16,483	34%	30%	90%
Community Based Services	464,080	208,647	38,244	45%	8%	18%
Grand Total	17,869,633	8,708,668	6,459,197	49%	36%	74%
Wage	6,210,413	3,105,207	2,707,273	50%	44%	87%
Non-Wage Recurrent	10,712,019	4,984,945	3,659,738	47%	34%	73%
Domestic Devt	837,942	538,516	56,489	64%	7%	10%
Donor Devt	109,258	80,000	39,800	73%	36%	50%

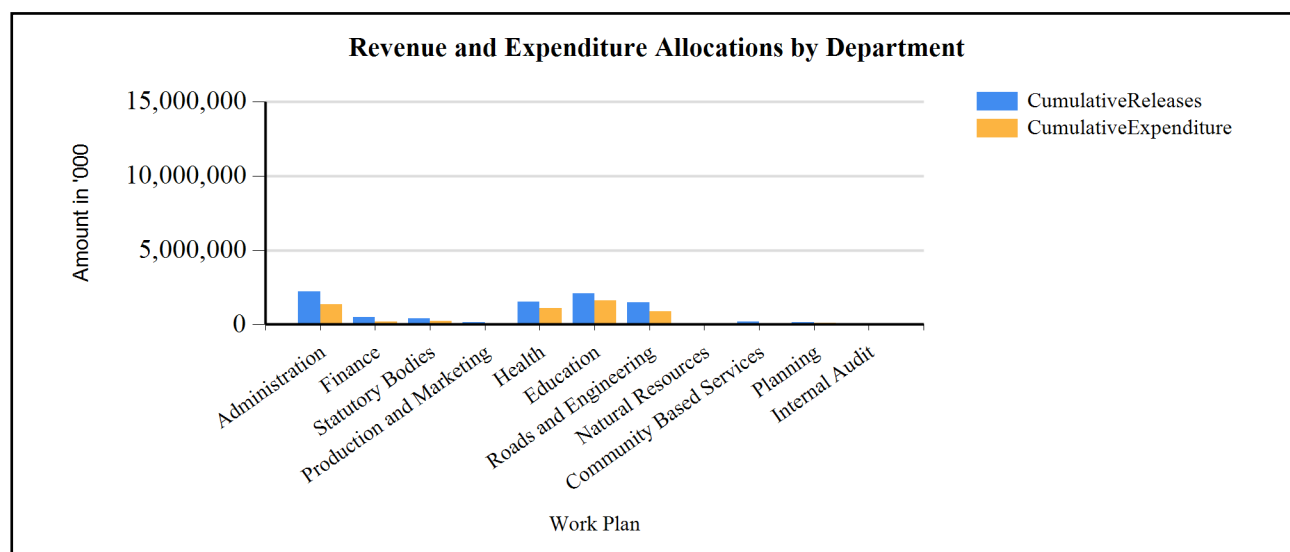
Vote:752 Entebbe Municipal Council

Quarter2

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

By end of quarter two, Entebbe Municipal Council received a total of UGX8,781,916 billions . which was 49% of the approved budget. By end of quarter two entebbe had received 30% of its budget which was a low performance as compared to the expected 50% because of low collections in some sources . other grants including central government transfers and donor development performed above the target of 50% because most of the funds especially development were sent in early to ensure timely completion of projects. Of the total release, 99% was released across departments leaving a balance of 1% not warranted and this was mainly because funds were received late resulting into 49% budget released. departments like administration, health, education and works received bigger allocations as compared to others however most of these monies were to pay salaries, pension arrears , and road works. of the release, 74% was spent where departments like internal audit, natural resources, health statutory bodies and finance performed above 90%. departments which did not perform like roads was mainly because of late release of funds . other departments like community ,education and others were because most of the funds were for development projects which had not started. funds spent were mainly used to pay salaries, pension arrears, road works, allowances and operational activities and travels abroad among others

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	5,733,274	1,742,893	30 %
Local Services Tax	243,140	163,388	67 %
Land Fees	131,000	17,000	13 %
Occupational Permits	25,500	3,880	15 %
Local Hotel Tax	385,127	174,400	45 %
Business licenses	279,001	74,704	27 %
Liquor licenses	29,230	2,305	8 %
Other licenses	60,056	27,457	46 %

Vote:752 Entebbe Municipal Council**Quarter2**

Rent & Rates - Non-Produced Assets – from private entities	69,600	6,455	9 %
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	46,106	56 %
Park Fees	326,202	4,384	1 %
Refuse collection charges/Public convenience	54,233	20,178	37 %
Property related Duties/Fees	3,317,622	687,290	21 %
Advertisements/Bill Boards	123,400	61,758	50 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration of Businesses	19,150	1,765	9 %
Educational/Instruction related levies	22,773	3,123	14 %
Inspection Fees	160,000	55,997	35 %
Market /Gate Charges	117,151	53,491	46 %
Street Parking fees	39,600	11,710	30 %
Ground rent	187,134	294,945	158 %
Miscellaneous receipts/income	59,100	32,560	55 %
2a.Discretionary Government Transfers	1,326,109	718,843	54 %
Urban Unconditional Grant (Non-Wage)	362,618	181,309	50 %
Urban Unconditional Grant (Wage)	628,761	314,381	50 %
Urban Discretionary Development Equalization Grant	334,730	223,153	67 %
2b.Conditional Government Transfers	8,676,854	4,962,966	57 %
Sector Conditional Grant (Wage)	5,581,652	2,790,826	50 %
Sector Conditional Grant (Non-Wage)	648,729	236,750	36 %
Sector Development Grant	268,655	179,103	67 %
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100 %
Pension for Local Governments	362,361	181,180	50 %
Gratuity for Local Governments	480,701	240,350	50 %
2c. Other Government Transfers	2,024,138	1,277,213	63 %
Support to PLE (UNEB)	4,000	5,683	142 %
Uganda Road Fund (URF)	1,785,580	1,135,271	64 %
Uganda Women Entrepreneurship Program(UWEP)	81,551	133,142	163 %
Youth Livelihood Programme (YLP)	153,006	3,118	2 %
3. Donor Funding	109,258	80,000	73 %
Wuhan Municipal Peoples Government	109,258	80,000	73 %
Total Revenues shares	17,869,633	8,781,916	49 %

Cumulative Performance for Locally Raised Revenues

Vote:752 Entebbe Municipal Council

Quarter2

Entebbe Municipal Council performed at 30% of the budget as compared to the expected 50% by end of this quarter. The below target performance was mainly attributed to by some revenues which performed below target including rent and rates from private entities, park fees, property and business registration among others . the under performance was mainly because the taxi park is under construction so no funds are expected , the new valuation role for property reflected higher values as compared to previous ,hence there is need to sensitize the property owners on the new rates.other sources like business registration was affected by the pilot project of TREP from URA which business people perceived as double taxing. Council intends to intensify sensitisation and enforcement of the tax payers to ensure that these budgeted funds are realized

Cumulative Performance for Central Government Transfers

By end of quarter two, entebbe Municipal Council had received a total of UGX 6,959,022 billions as Central Government transfers representing a performance 58% of the budget. of the receipts other government transfers performed at 63% of the budget mainly because most of these funds were a one off which had to be spent in the first quarters of the financial year. the performance of 64% under URF was mainly because of the additional funding received during the quarter other transfers also performed within plan by end of quarter two except for sector conditional none wage and this is because the education department does not receive these funds in second quarter though it was budget. there has also been delays in receipt of YLP funds

Cumulative Performance for Donor Funding

Entebbe Municipal Council received a total of UGX80,000 as donor funding from Wuhan Municipal people's government . the performance of 73% wa s mainly because the funds were received as a supplement which was balances brought forward from the previous financial year. the unspent was mainly because these funds were not released in time. funding for the current financial year is yet to be received.

Vote:752 Entebbe 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						
Agricultural Extension Services	141,398	32,635	23 %	35,349	15,455	44 %
District Production Services	121,372	36,437	30 %	30,343	34,530	114 %
District Commercial Services	52,284	7,088	14 %	13,071	3,738	29 %
Sub- Total	315,054	76,160	24 %	78,763	53,723	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,350,105	864,049	26 %	837,526	814,342	97 %
District Engineering Services	105,000	16,776	16 %	26,250	16,776	64 %
Sub- Total	3,455,105	880,826	25 %	863,776	831,118	96 %
Sector: Education						
Pre-Primary and Primary Education	2,052,003	761,769	37 %	512,999	406,128	79 %
Secondary Education	1,924,208	790,945	41 %	481,050	368,832	77 %
Skills Development	48,000	16,000	33 %	12,000	0	0 %
Education & Sports Management and Inspection	244,399	54,188	22 %	61,100	36,680	60 %
Special Needs Education	2,000	960	48 %	500	480	96 %
Sub- Total	4,270,610	1,623,862	38 %	1,067,649	812,120	76 %
Sector: Health						
Primary Healthcare	713,905	95,164	13 %	178,476	88,164	49 %
District Hospital Services	11,889	5,945	50 %	2,972	2,972	100 %
Health Management and Supervision	2,483,159	1,248,285	50 %	620,790	567,175	91 %
Sub- Total	3,208,953	1,349,393	42 %	802,238	658,311	82 %
Sector: Water and Environment						
Natural Resources Management	54,266	16,483	30 %	13,566	7,373	54 %
Sub- Total	54,266	16,483	30 %	13,566	7,373	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,080	38,244	8 %	116,020	16,938	15 %
Sub- Total	464,080	38,244	8 %	116,020	16,938	15 %
Sector: Public Sector Management						
District and Urban Administration	3,285,227	1,503,374	46 %	821,307	1,162,393	142 %
Local Statutory Bodies	1,241,954	396,431	32 %	310,488	182,742	59 %
Local Government Planning Services	274,193	97,537	36 %	68,548	82,069	120 %
Sub- Total	4,801,374	1,997,341	42 %	1,200,343	1,427,204	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,246,206	460,939	37 %	311,552	144,369	46 %
Internal Audit Services	53,985	20,052	37 %	13,496	9,322	69 %

Vote:752 Entebbe Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>1,300,192</i>	<i>480,991</i>	<i>37 %</i>	<i>325,048</i>	<i>153,692</i>	<i>47 %</i>
Grand Total		17,869,633	6,463,300	36 %	4,467,405	3,960,478	89 %

Vote:752 Entebbe 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	3,271,650	2,195,557	67%	817,913	1,780,188	218%
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100%	333,689	1,334,756	400%
Gratuity for Local Governments	480,701	240,350	50%	120,175	120,175	100%
Locally Raised Revenues	458,699	193,314	42%	114,675	118,510	103%
Multi-Sectoral Transfers to LLGs_NonWage	394,744	126,900	32%	98,686	57,190	58%
Pension for Local Governments	362,361	181,180	50%	90,590	90,590	100%
Urban Unconditional Grant (Non-Wage)	22,361	11,172	50%	5,590	5,590	100%
Urban Unconditional Grant (Wage)	218,028	107,884	49%	54,507	53,377	98%
Development Revenues	13,577	13,577	100%	3,394	12,643	372%
Multi-Sectoral Transfers to LLGs_Gou	13,577	13,577	100%	3,394	12,643	372%
Total Revenues shares	3,285,227	2,209,134	67%	821,307	1,792,831	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,028	81,434	37%	54,507	45,556	84%
Non Wage	3,053,622	1,421,005	47%	763,405	1,116,837	146%
Development Expenditure						
Domestic Development	13,577	934	7%	3,394	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,285,227	1,503,374	46%	821,307	1,162,393	142%
C: Unspent Balances						
Recurrent Balances		693,117	32%			
Wage		26,450				
Non Wage		666,667				
Development Balances		12,643	93%			

Vote:752 Entebbe Municipal Council**Quarter2**

Domestic Development	12,643		
Donor Development	0		
Total Unspent	705,760	32%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total quarterly out turn of Ushs. 1,792,831billions against the planned of Ushs. 821,307millions representing a performance of 218%,The over performance was mainly attributed to by Pension arrears which performed at 400% of the quarterly plan resulting from the 100% budget release. other revenue allocations to this department performed at 100% except for Local revenue which was mainly affected by the low collections which performed below target. The department managed to spend 65% of the total release for the quarter which was mainly affected by wage, pension arrears and development. The low absorption rate was mainly as a result of delays in procurement for DDEG projects, delays in recruitment of new staff and delays in verification of pensioners

Reasons for unspent balances on the bank account

The department had an unspent balance of Ushs. 26,450 millions on wage and UShs. 666,667.398 millions on Non wage and Ushs. 12,643.051 on government development. The unspent balances on release was because of the delays in recruitment of new staff hence resulting into low absorption rate. Balances on none wage was mainly pension arrears which will be used in the next quarter to pay pension and gratuity arrears for other pensioners. The delay in the procurement process has also resulted in the low absorption of the development grant DDEG however plans are underway to utilize the grant by end of third quarter

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include timely payment of staff salaries, timely payment monthly allowances, paid all the pensioners their entitlements as planned in time, paid all pension arrears, cleared all the outstanding utility bills for the quarter and conducted the supervisory role for all departments and facilitated the day today operational activities of the department.

Vote:752 Entebbe 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	1,246,206	508,141	41%	311,552	152,814	49%
Locally Raised Revenues	514,160	133,524	26%	128,540	62,548	49%
Multi-Sectoral Transfers to LLGs_NonWage	532,092	270,205	51%	133,023	40,278	30%
Urban Unconditional Grant (Non-Wage)	40,061	24,466	61%	10,015	10,015	100%
Urban Unconditional Grant (Wage)	159,893	79,947	50%	39,973	39,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,246,206	508,141	41%	311,552	152,814	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,893	61,814	39%	39,973	29,069	73%
Non Wage	1,086,313	399,125	37%	271,578	115,300	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,246,206	460,939	37%	311,552	144,369	46%
C: Unspent Balances						
Recurrent Balances						
		47,202	9%			
Wage		18,133				
Non Wage		29,069				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,202	9%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Finance department received 49% of its planned revenue for the the quarter. 13% comprised of Wage and the balance of 87% was non wage and local revenue which was spent on allowance, data collection of various revenue sources,sensitization of tax payers,and department's operational expenses. The low performance was as a result of uncollected local revenue due to the fact that the market and the park is still under construction.

Reasons for unspent balances on the bank account

The department had unspent balanced of shs 47,202 millions by end of the quarter two. the unspent was mainly contributed by wage and none wage

The balances on wage was mainly as a result of Over budgeting for Salaries.

The unspent under none wage was because of delay in the procurement process for fuel and stationery and delays in requisitioning of the monies.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 13 staffs.Catered for medical capitation,Lunch , procured fuel for generator and stationery,data collected on revenue and sensitized tax payers on various revenue sources,3 monthly reports and 1 quarterly.

Vote:752 Entebbe 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	1,241,954	420,045	34%	310,488	196,443	63%
Locally Raised Revenues	565,406	189,998	34%	141,351	106,216	75%
Multi-Sectoral Transfers to LLGs_NonWage	529,322	156,434	30%	132,330	53,421	40%
Urban Unconditional Grant (Non-Wage)	104,446	52,223	50%	26,112	26,112	100%
Urban Unconditional Grant (Wage)	42,780	21,390	50%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,241,954	420,045	34%	310,488	196,443	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	15,452	36%	10,695	7,641	71%
Non Wage	1,199,174	380,979	32%	299,793	175,100	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,954	396,431	32%	310,488	182,742	59%
C: Unspent Balances						
Recurrent Balances						
Wage		5,938				
Non Wage		17,676				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		23,614	6%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received a total quarterly out turn of Ushs. 196,443million against the planned annual of Ushs. 310,488million representing a performance of 63% with local revenue performing at 75% and all central government transfers performing at 100%.

The department spent 93% of the quarterly out turn on payment of salaries, allowances, Medical expenses, welfare and entertainment, stationery etc.

Reasons for unspent balances on the bank account

The department had unspent balance of 6% of the total release for the two quarters of which Ushs. 5,938.217 on wage and Ushs. 17,675.726 on non wage and these funds were carried forward to second quarter to facilitate activities that are still in the procurement process. the wage balance was as result of over budgeting

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of salaries and allowances purchased stationery, held Committee meetings, and full Council, catered for welfare and entertainment , facilitated travels inland and abroad.

Vote:752 Entebbe 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	242,163	79,033	33%	60,541	51,285	85%
Locally Raised Revenues	98,558	7,938	8%	24,640	6,678	27%
Multi-Sectoral Transfers to LLGs_NonWage	55,961	29,034	52%	13,990	22,697	162%
Sector Conditional Grant (Non-Wage)	55,601	27,800	50%	13,900	13,900	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	7,043	1,761	25%	1,761	1,761	100%
Development Revenues	72,891	49,516	68%	18,223	45,219	248%
Multi-Sectoral Transfers to LLGs_Gou	60,000	40,922	68%	15,000	40,922	273%
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
Total Revenues shares	315,054	128,549	41%	78,763	96,505	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	10,282	41%	6,250	4,600	74%
Non Wage	217,163	65,879	30%	54,291	49,123	90%
Development Expenditure						
Domestic Development	72,891	0	0%	18,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	315,054	76,160	24%	78,763	53,723	68%
C: Unspent Balances						
Recurrent Balances		2,872	4%			
Wage		2,218				
Non Wage		654				
Development Balances		49,516	100%			
Domestic Development		49,516				
Donor Development		0				
Total Unspent		52,388	41%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 123% of the Planned revenue for the quarter. of this all central government transfers performed at 100% of the quarterly budget. Transfers to Divisions which was mainly composed of local revenue and urban none wage performed above target because most of the planned activities were conducted during this quarter. local revenue however performed below budget because of low collections which affected the allocation to the department. other revenues like DDEG and sector development performed above target resulting from timely releases from central government to allow Development projects to be completed in time. 56% of what was released to the department for the quarter was spent . this was mainly spent on payment of wage, agriculture extension services and other operational activities within the department

Reasons for unspent balances on the bank account

The department has got unspent balance of 41% of the total release for the last two quarters. The wage balance of UGX2,218millions was because the funds were not adequate to pay for staff in the department hence not utilized. The other balances are development grants which have not been utilized because of the delays in the procurement process

Highlights of physical performance by end of the quarter

All the 3 staff member were paid their salaries and 4 paid facilitating allowances

All staff members were facilitated with fuel for their extension activities and 2 received protective wear

4 staff members were facilitated to enable them carry out routine extension work like report writing, farm visits, travel to attend departmental meetings etc

Vote:752 Entebbe 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	3,114,416	1,413,720	45%	778,604	644,960	83%
Locally Raised Revenues	164,551	27,886	17%	41,138	7,672	19%
Multi-Sectoral Transfers to LLGs_NonWage	591,368	206,826	35%	147,842	47,664	32%
Sector Conditional Grant (Non-Wage)	49,863	24,931	50%	12,466	12,466	100%
Sector Conditional Grant (Wage)	2,298,573	1,149,286	50%	574,643	574,643	100%
Urban Unconditional Grant (Non-Wage)	10,061	4,790	48%	2,515	2,515	100%
Development Revenues	94,537	92,533	98%	23,634	57,028	241%
Multi-Sectoral Transfers to LLGs_Gou	88,524	88,524	100%	22,131	55,024	249%
Sector Development Grant	6,013	4,009	67%	1,503	2,004	133%
Total Revenues shares	3,208,953	1,506,253	47%	802,238	701,988	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,298,573	1,051,459	46%	574,643	550,364	96%
Non Wage	815,843	264,434	32%	203,961	74,447	37%
Development Expenditure						
Domestic Development	94,537	33,500	35%	23,634	33,500	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,208,953	1,349,393	42%	802,238	658,311	82%
C: Unspent Balances						
Recurrent Balances		97,827	7%			
Wage		97,827				
Non Wage		0				
Development Balances		59,033	64%			
Domestic Development		59,033				
Donor Development		0				
Total Unspent		156,860	10%			

Vote:752 Entebbe Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

100% of the expected revenue from central government for quarter two was received however local revenue performed below target because of low revenue collection.

100% of the budgeted wage was received and 95.8% was actually paid out as salaries. the balance will be paid as taxes and loan deductions.

100% of the budgeted sector non wage was received and 100% spent on the general running of the health facilities.

100% of sector development was received but not spent due to on going procurement processes.

Reasons for unspent balances on the bank account

10% of the total release by end of quarter two was unspent balances on account. The unspent under wage were mainly unpaid deductions. the 64% unspent on development is as a result of the ongoing procurement process which is yet to be concluded.

Highlights of physical performance by end of the quarter

Physical performance highlights include among others, payment of staff salaries using sector wage, operation and maintenance of the following health facilities Kigungu HC III, Katabi HC III, Katabi Airforce HC III, UVRI HC II, State house HC IV and Entebbe hospital. Mentoring of health workers from 12 health facilities on family planning, orientating 60 VHTs on family planning, support supervision done in 5 facilities.

local revenue (non wage) was used to clean the town, manage solid waste, health inspections and supervisions.

Vote:752 Entebbe 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	3,902,858	1,857,150	48%	975,715	840,653	86%
Locally Raised Revenues	47,000	26,081	55%	11,750	10,561	90%
Multi-Sectoral Transfers to LLGs_NonWage	36,271	7,649	21%	9,068	1,861	21%
Other Transfers from Central Government	4,000	5,683	142%	1,000	5,683	568%
Sector Conditional Grant (Non-Wage)	525,687	175,229	33%	131,422	0	0%
Sector Conditional Grant (Wage)	3,258,079	1,629,040	50%	814,520	814,520	100%
Urban Unconditional Grant (Non-Wage)	10,061	2,515	25%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	21,760	10,953	50%	5,440	5,513	101%
Development Revenues	367,752	215,408	59%	91,938	86,238	94%
Multi-Sectoral Transfers to LLGs_Gou	118,000	48,907	41%	29,500	2,987	10%
Sector Development Grant	249,752	166,501	67%	62,438	83,251	133%
Total Revenues shares	4,270,610	2,072,558	49%	1,067,652	926,891	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,279,839	1,398,334	43%	819,956	768,211	94%
Non Wage	623,019	203,472	33%	155,755	28,100	18%
Development Expenditure						
Domestic Development	367,752	22,055	6%	91,938	15,809	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,270,610	1,623,862	38%	1,067,649	812,120	76%
C: Unspent Balances						
Recurrent Balances		255,343	14%			
Wage		241,658				
Non Wage		13,686				
Development Balances		193,353	90%			

Vote:752 Entebbe Municipal Council**Quarter2**

Domestic Development	193,353		
Donor Development	0		
Total Unspent	448,696	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total out turn of Ushs. 926.891million of the Ushs.1.067,652 billion planned for second quarter. This presented a performance of 87% on the quarter budget. The funds consisted of 1.1% local revenue, 0.2% Multi sectoral transfers, 0.6% Other transfers from government, 88% Sector conditional Grant (wage), 0.3% Non wage, 0.6% wage and 9% development revenues. The monies were spent on co administration of PLE 2018, payment of staff salaries and allowances, inspection and monitoring activities. The development revenues were spent on the procurement of inputs for projects carried forward to third quarter.

Reasons for unspent balances on the bank account

The unspent of balance of Ushs. 193,353,000 is money for capital development costs(DDEG and SFG) which are to be implemented in the third quarter, The Project of purchasing the dept vehicle is planned to do fencing project; Kigungu PS andm Bugonga Boys PS and Septic tang of St. Joseph Katabi PS, These projects awaits an approve from the concerned organs before implementation, hence the monies in this regard, has not yet been utilized.

Highlights of physical performance by end of the quarter

The capital Developmental planned projects ie Renovation of Nakiwogo PS toilet of ten stances, Fencing of Chadwick Namate PS, are on SFG program and procured. DDEG projects for division 'A' to be implemented soon, these are Water Harvest at Changsha PS & St. Joseph Katabi PS. Money for SFG that was allocated for purchasing the Dept vehicle has been projected to fence Kigungu PS, and Bugonga Boys PS and also to construct aseptic tank at St Joseph Katabi PS. These have been recommended by council awaiting for approve by the MoES

Also to note the teachers salaries were paid, enrolled pupils/students , procured supplies and teachers workshops organised.

Vote:752 Entebbe 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	3,455,105	1,478,279	43%	863,776	771,865	89%
Locally Raised Revenues	1,102,250	180,748	16%	275,563	125,504	46%
Multi-Sectoral Transfers to LLGs_NonWage	463,614	110,429	24%	115,904	21,250	18%
Other Transfers from Central Government	1,785,580	1,135,271	64%	446,395	599,197	134%
Urban Unconditional Grant (Non-Wage)	10,061	5,030	50%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	93,600	46,800	50%	23,400	23,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	3,455,105	1,478,279	43%	863,776	771,865	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	43,191	46%	23,400	20,933	89%
Non Wage	3,361,505	837,635	25%	840,376	810,185	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,455,105	880,826	25%	863,776	831,118	96%
C: Unspent Balances						
Recurrent Balances						
Wage		3,609				
Non Wage		593,844				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		597,453	40%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The engineering department received a quarterly out turn of UGX 771,865,211million representing a performance of 89% of the quarterly plan. The underperformance was because of low local revenue allocated to the department which performed at 20% of the target for the quarter. All revenues received during the quarter were recurrent with the highest allocation coming from other government transfers (URF) which received 77.6%, 16% local revenue,3% wage, 2.75% multi sectoral transfers and 0.3% nonwage.

The money was spent on payment of staff salaries, routine manual maintenance of roads, pothole patching of roads and repair of faulty solar streetlights

Reasons for unspent balances on the bank account

The reason for unspent balances is late release of funds hence unable to implement the activities by end of quarter and they are carried forward to third quarter. The funds are to carry out periodic maintenance of roads, routine mechanized maintenance, installation of solar streetlights and the physical planning activities among others

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of staff salaries, routine manual maintenance of 41.06km of roads carried out, periodic maintenance of 5km of roads.pothole patching of 197sqm of roads carried out and repaired solar street lights.

Vote:752 Entebbe Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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:752 Entebbe 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	54,266	18,244	34%	13,566	9,134	67%
Locally Raised Revenues	23,223	2,520	11%	5,806	1,260	22%
Urban Unconditional Grant (Non-Wage)	7,043	3,611	51%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	24,000	12,113	50%	6,000	6,113	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,266	18,244	34%	13,566	9,134	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	12,113	50%	6,000	6,113	102%
Non Wage	30,266	4,370	14%	7,566	1,260	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,266	16,483	30%	13,566	7,373	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,761				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,761	10%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Quarter out turn for the Natural Resources Department was Ushs. 9,134,000 which shows a performance of 67% on the quarter budget. The quarter out turn consisted of 14% local revenue,19% Non wage and 67% wage.

81% of the Quarterly was spent on payment of staff salaries and allowances

Reasons for unspent balances on the bank account

The reason for the unspent balances was that the money was realized late and could not be spent with in the quarter.

Highlights of physical performance by end of the quarter

Among the physical performance highlights include;

Salary for 3 months paid

Allowances for 3 months paid

Vote:752 Entebbe 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	174,894	41,165	24%	43,724	17,340	40%
Locally Raised Revenues	59,000	9,553	16%	14,750	3,609	24%
Multi-Sectoral Transfers to LLGs_NonWage	70,292	7,980	11%	17,573	1,500	9%
Sector Conditional Grant (Non-Wage)	17,578	8,789	50%	4,395	4,395	100%
Urban Unconditional Grant (Non-Wage)	7,043	3,521	50%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	20,981	11,322	54%	5,245	6,076	116%
Development Revenues	289,186	167,482	58%	72,297	136,259	188%
Multi-Sectoral Transfers to LLGs_Gou	54,629	31,223	57%	13,657	0	0%
Other Transfers from Central Government	234,558	136,259	58%	58,639	136,259	232%
Total Revenues shares	464,080	208,647	45%	116,020	153,600	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,981	9,795	47%	5,245	6,076	116%
Non Wage	153,913	28,449	18%	38,478	10,861	28%
Development Expenditure						
Domestic Development	289,186	0	0%	72,297	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,080	38,244	8%	116,020	16,938	15%
C: Unspent Balances						
Recurrent Balances						
		2,921	7%			
Wage		1,527				
Non Wage		1,394				
Development Balances						
		167,482	100%			
Domestic Development		167,482				
Donor Development		0				
Total Unspent		170,403	82%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total out turn of Ugshs. 153.5 million (132%), which constituted Ugshs. 17.3 million for the recurrent and Ugshs. 136.3 million for development revenues.

This overperformance in revenue is attributed to the release of funds in Q2 to facilitate Income Generating Activities under development programmes.

The cumulative revenue was Ugshs. 208.6 million (89.7%), this represented a revenue performance of 44.9% of the total annual budget which is slightly below the expected 50% by end of Second quarter.

The department spent the Ugx 15.4 million(10%) of the total release of Ugshs. 153.5million in Q2. The cumulative expenditure was Ugshs. 36.7million (17.6%) of the total cumulative release of Ugshs. 208.6million by close of second quarter.

Reasons for unspent balances on the bank account

The department's cumulative unspent balances of Ugshs. 170.402 million (81.6%) of the total out turn. The funds are earmarked to facilitated development activities under DDEG and other activities in the departments carried forward to third quarter.

Highlights of physical performance by end of the quarter

Some of the Physical Performance highlights include; paid staff salaries for 3 months, organised 1 MDF workshop, supported IPWDs group in IGA,1 Youth concil meeting,attended workshops, held review meeting for FAL instructors, 1 women council meeting, monitored UWEP groups, 8children remanded in Masindi, and 15 YLP beneficiary groups monitored, facilitated Public Library operations,2 children homes visited

Vote:752 Entebbe 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	164,935	58,539	35%	41,234	41,652	101%
Locally Raised Revenues	118,892	35,405	30%	29,723	30,028	101%
Urban Unconditional Grant (Non-Wage)	22,043	11,021	50%	5,511	5,511	100%
Urban Unconditional Grant (Wage)	24,000	12,113	50%	6,000	6,113	102%
Development Revenues	109,258	80,000	73%	27,315	80,000	293%
Donor Funding	109,258	80,000	73%	27,315	80,000	293%
Total Revenues shares	274,193	138,539	51%	68,548	121,652	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	11,539	48%	6,000	6,113	102%
Non Wage	140,935	46,198	33%	35,234	36,156	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	109,258	39,800	36%	27,315	39,800	146%
Total Expenditure	274,193	97,537	36%	68,548	82,069	120%
C: Unspent Balances						
Recurrent Balances						
		802	1%			
Wage		574				
Non Wage		228				
Development Balances						
		40,200	50%			
Domestic Development		0				
Donor Development		40,200				
Total Unspent		41,002	30%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received received 177% of the plan for quarter two. all source performed above plan as highlighted above. the performance of local revenue which performed at 101% was mainly because of the funds which were allocated to the department to facilitate planning meetings and budget conferences for the forth coming financial year . all the central government transfers were also received as planned. the Donor funding which performed at 293% of the quarter budget was enhanced by a supplementary received during the quarter. Funds received were spent on payment of salaries on wage, planning and budgeting meetings on none wage, allowances, and organised an exhibition for art and design in Entebbe funded under donor development

Reasons for unspent balances on the bank account

the department has 30% unspent balances by end of quarter two which were mainly because of the supplementary budget received under donor development whose activities were scheduled for next quarter. Balances on wage were because of deductions which are yet to be paid and none wage are balances on monthly allowances which were over budgeted

Highlights of physical performance by end of the quarter

the department held four budget out reach meetings in the four wards in the Municipality , held a budget conference , attended a trade and agricultural expo in Changsha China , organised an art and design exhibition in the municipality

Vote:752 Entebbe 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	53,985	20,280	38%	13,496	9,141	68%
Locally Raised Revenues	23,223	4,899	21%	5,806	1,450	25%
Urban Unconditional Grant (Non-Wage)	7,043	3,521	50%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	23,719	11,860	50%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,985	20,280	38%	13,496	9,141	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	11,860	50%	5,930	5,930	100%
Non Wage	30,266	8,192	27%	7,566	3,393	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,985	20,052	37%	13,496	9,322	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		228				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		228	1%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue of UGX 9,141 /= was received for quarter two representing a performance of 68% of the quarterly releases which were contributed to by local revenue, wage and non wage. The funds were used to pay salaries(5,833,050) allowances(1,683,000) computer supplies(395,500) travel in land (315,000) and fuel and lubricants(999,000)

Vote:752 Entebbe Municipal Council

Quarter2

Reasons for unspent balances on the bank account

There was an unspent balance of Ugshs. 228,213/=which is balance for activities carried forward to third quarter.

Highlights of physical performance by end of the quarter

produced internal audit report for quarter two

Vote:752 Entebbe 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					
N/A					
Non Standard Outputs:	paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paid	Paid staff salaries and allowances for 6 months -paid pension and gratuity to all retired local government officers for 6 months -paid pension arrears paid guard and security services -paid utility bills like electricity		paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paid	Paid staff salaries and allowances for 3 months -paid pension and gratuity to all retired local government officers for 3 months -paid pension arrears paid guard and security services -paid utility bills like electricity.
211101 General Staff Salaries	218,028	81,434	37 %		45,556
211103 Allowances	99,792	50,648	51 %		30,457
212105 Pension for Local Governments	362,361	180,875	50 %		93,074
212107 Gratuity for Local Governments	480,701	240,350	50 %		120,175
213001 Medical expenses (To employees)	5,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	41,692	32,115	77 %		32,115
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,050	0	0 %		0
221009 Welfare and Entertainment	26,000	17,500	67 %		14,380
221011 Printing, Stationery, Photocopying and Binding	5,000	1,014	20 %		0
221017 Subscriptions	5,000	3,500	70 %		3,500
222001 Telecommunications	3,000	0	0 %		0
223004 Guard and Security services	30,000	14,158	47 %		14,158
223005 Electricity	20,000	7,292	36 %		7,292
223006 Water	15,000	569	4 %		569
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	15,000	11,280	75 %		11,280
227001 Travel inland	10,000	1,583	16 %		956
227002 Travel abroad	40,000	6,200	16 %		6,200
227004 Fuel, Lubricants and Oils	25,000	24,102	96 %		23,238

Vote:752 Entebbe Municipal Council**Quarter2**

228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,334,756	685,146	51 %	685,146
Wage Rect:	218,028	81,434	37 %	45,556
Non Wage Rect:	2,533,851	1,276,332	50 %	1,042,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,751,880	1,357,766	49 %	1,088,095
Reasons for over/under performance: - There were enough funds allocated to the department which enabled us facilitate most of the activities hence over performance.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85% of all approved posts are filled	(70%) 70% vacant posts are filled	(85%)85% of all approved posts are filled	(70%) 70% of all approved posts are filled
%age of staff appraised	(99%) 99% of staff have been approved	(99%) 99% staff are appraised	(99%)99% of staff have been approved	(99%)99% staff have been appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid by 28th of every month	(99%) 99% staff received their monthly salaries.	(99%)99% of staff salaries paid by 28th of every month	(99%)99% of the staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(90%) 90% pensioners received their monthly pension.	(99%)99% of pensioners paid by 28th of every month	(99%)99% of the pensioners paid by 28th of every month.
Non Standard Outputs:	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed	monthly payroll and pension verified and printed for the last 6 months	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed	monthly payroll and pension verified and printed for the 3 months
213001 Medical expenses (To employees)	3,000	0	0 %	0
221003 Staff Training	15,000	0	0 %	0
221004 Recruitment Expenses	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	26,500	16,000	60 %	16,000
221011 Printing, Stationery, Photocopying and Binding	7,917	1,108	14 %	1,108
227001 Travel inland	10,000	665	7 %	0
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,917	17,773	24 %	17,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,917	17,773	24 %	17,108

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Some vacant posts have not been filled due to inadequate wage and the remaining percentage is hopefully to be filled when we get adequate wage hence under performance. - There was inadequate funding which hindered the facilitation of most of the activities hence under performance.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office premises cleaned and secured, office items collected and delivered, office tea prepared and served, officl errands timely done	N/A		office premises cleaned and secured, office items collected and delivered, office tea prepared and served, office errands timely done	N/A
213001 Medical expenses (To employees)	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,075	0	0 %		0
227001 Travel inland	2,034	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,109	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,109	0	0 %		0
Reasons for over/under performance:	There was no allocation of funds to the office support services since priority was first given to operational of administration department hence under performance.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% of staff trained in record mgt	(0%) None of the staff was trained in records management		(50%)50% of staff trained in record management	(0%)None of the staff was trained in records management
Non Standard Outputs:	records received, registered and classified, personal files opened for keeping information, information put on files and routed to officers responsible for action, confidential matters handled as prescribed	N/A		records received, registered and classified, personal files opened for keeping information, information put on files and routed to officers responsible for action, confidential matters handled as prescribed	N/A
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,158	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,342	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

Vote:752 Entebbe Municipal Council

Quarter2

227002	Travel abroad	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	0	0 %	0
Reasons for over/under performance:		There was no allocation of funds to the Records management services since there we had inadequate funds when warranting hence under performance.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		payment of valuation and contracts committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	N/A	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	N/A
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227002	Travel abroad	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,500	0	0 %	0
Reasons for over/under performance:		There was no allocation of funds to the Procurement services since we had inadequate funds when warranting hence under performance.			
Total For Administration : Wage Rect:		218,028	81,434	37 %	45,556
Non-Wage Reccurent:		2,658,878	1,294,105	49 %	1,059,647
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,876,906	1,375,539	47.8 %	1,105,203

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Fourth Quarter PBS report	(2) 1-Fourth Quarter PBS report 2017-2018. 2- First Quarter report 2018-2019		(2018-10-15)First Quarter Report 2018 -2019	(2018-10-30)First Quarter PBS Report for 2018-2019
Non Standard Outputs:	Salaries;allowances to 15 Staffs Welfare,Workshops, Computer Supplies,Subscription fees ,Fuel & airtime,Small office Supplies,2 Printers,Laptop and 5 Office hairs	Held Local service tax,local hotel tax,ground rent and property rates sensitization.collected data on various revenue sources.Paid salaries and allowances.Procured stationery		Second Quarter Salaries & allowances 15 Staffs,Workshops, Computer supplies, fuel,airtime &Small Office supplies,Laptop, 2 printer and 5 office chairs	Held Local service tax ,local hotel tax,ground rent and property rates sensitization.Paid salaries and allowances.Procured stationery
211101 General Staff Salaries	159,893	61,814	39 %		29,069
211103 Allowances	66,198	27,972	42 %		12,965
213001 Medical expenses (To employees)	7,000	1,244	18 %		594
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	15,000	13,294	89 %		13,294
221003 Staff Training	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	21,800	0	0 %		0
221009 Welfare and Entertainment	10,000	7,932	79 %		5,532
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,300	4,228	10 %		4,228
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,656	22 %		500
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	570	29 %		570
225001 Consultancy Services- Short term	2,000	0	0 %		0
225003 Taxes on (Professional) Services	1,000	0	0 %		0
227001 Travel inland	60,000	11,444	19 %		9,204
227002 Travel abroad	25,000	15,000	60 %		15,000
227004 Fuel, Lubricants and Oils	48,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0

Vote:752 Entebbe Municipal Council

Quarter2

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	159,893	61,814	39 %	29,069
Non Wage Rect:	352,798	88,339	25 %	61,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,692	150,153	29 %	90,956

Reasons for over/under performance: 1- There was under performance on salaries due to the fact that Principal Treasurer is not in place.
2-Local revenue expected had a short fall due to the fact that some source never realized any collection.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(243139603) LST Collections from both Divisions, A and B	(190387600) LST collected from both Division A & B	(6078491)Collection for both Division A & B Second Quarter	(105311533)LST collected from both Division A & B
Value of Hotel Tax Collected	(385126672) LHT Collections from both Divisions, A and B	(174399643) LHT collected from both Division A & B	(96281668)Collection for both Division A & B Second Quarter	(91718644)LHT collected from both Division A & B
Value of Other Local Revenue Collections	(5094007707) Fees collections from both Divisions, A and B	(1522511960) Collection from both Division A and B for other revenue sources	(1281001927)Collection for both Division A & B Second Quarter	(621270742) Collection from both Division A and B for other revenue sources
Non Standard Outputs:	Collected local revenue amounting to 5,722,273,982	Collected local revenue amounting to 1,522,511,960 from other sources.	Collected local revenue amounting to 1,430,568,496	Collected local revenue amounting to 621,270,742 from other sources

213001 Medical expenses (To employees)	3,500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221006 Commissions and related charges	80,000	4,084	5 %	4,084
221009 Welfare and Entertainment	5,000	4,950	99 %	4,950
227001 Travel inland	55,423	21,478	39 %	4,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,923	30,512	21 %	13,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,923	30,512	21 %	13,136

Reasons for over/under performance: 1-There was over performance in LST & LHT due to the fact that most institutions remitted all the 4 Installments at once in this quarter.
2- Under performance was realized in other revenue sources due to Taxi Park still under construction no revenue was raised.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved annual workplan for the Municipality	()	()Assemble the data collected	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget Draft annual work plan	()	()Assemble the data collected	()
Non Standard Outputs:	Budget		Assemble the data collected	
213001 Medical expenses (To employees)	3,000	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: The was no performance in budgeting and planning because budget is prepared in third and fourth quarters.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Procured Stationery and reports made		Procured stationery and prepared weekly expenditure report	
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance: No performance was realized due to low revenue envelop.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()	()	()
	Received copy of final accounts by Accountant General and Auditor General			
Non Standard Outputs:	12 monthly financial statements or reports. 4 Quarterly financial statement or reports. 1 Semi annual financial statements 1 9 months financial report. 108 monthly bank reconciliation statements. Updated Asset registers Accounts Ledgers		3 monthly financial statements or reports, 1 Quarterly financial statement or report , 27 monthly bank reconciliation statements and updated Asset registers and accounts ledgers	
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

227001 Travel inland	24,000	10,070	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	10,070	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	10,070	37 %	0
Reasons for over/under performance:		There was no performance due shortage of Funds.		
<i>Total For Finance : Wage Rect:</i>	<i>159,893</i>	<i>61,814</i>	<i>39 %</i>	<i>29,069</i>
<i>Non-Wage Reccurent:</i>	<i>554,221</i>	<i>128,920</i>	<i>23 %</i>	<i>75,023</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>714,115</i>	<i>190,734</i>	<i>26.7 %</i>	<i>104,092</i>

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services, sitting allowances for the Councillor, paid travels inland and abroad. 	-paid 4 political leaders salaries. - paid 25 councillors sitting allowances - facilitated inland and abroad travels - catered for welfare and entertainment		Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services; sitting allowances for the Councillor, paid travels inland and abroad.	- paid salaries to Mayor, Deputy Mayor and Division chairpersons -paid councillors sitting allowances - catered for welfare and entertainment - facilitated travels inland and abroad
211101 General Staff Salaries	42,780	15,452	36 %		7,641
211103 Allowances	141,969	49,665	35 %		28,877
213001 Medical expenses (To employees)	2,000	760	38 %		760
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	2,000	180	9 %		0
221007 Books, Periodicals & Newspapers	3,000	460	15 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	82,287	27,550	33 %		16,600
221011 Printing, Stationery, Photocopying and Binding	10,000	1,539	15 %		0
221012 Small Office Equipment	2,700	0	0 %		0
221017 Subscriptions	1,000	150	15 %		0
222001 Telecommunications	2,200	200	9 %		0
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	88,000	27,448	31 %		23,368
227002 Travel abroad	50,000	13,419	27 %		13,419
227004 Fuel, Lubricants and Oils	22,590	17,209	76 %		11,300
282101 Donations	16,000	7,485	47 %		0
Wage Rect:	42,780	15,452	36 %		7,641
Non Wage Rect:	435,745	146,064	34 %		94,324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	478,525	161,516	34 %		101,965
Reasons for over/under performance: There were enough funds which enabled the department to facilitate most of its activities hence over performance.					

Vote:752 Entebbe 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
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,	N/A		payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,	N/A
211103 Allowances	20,212	5,190	26 %		0
221001 Advertising and Public Relations	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,212	5,190	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,212	5,190	12 %		0
Reasons for over/under performance: There was no allocation of funds to the procurement management services hence under performance.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(10) Council meetings held	(11) council meetings held		(10)Council meetings held	(11)council meetings held
Non Standard Outputs:	monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up. 	- paid 21 councillors sitting allowances		monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up.	-paid councillors sitting allowances
211103 Allowances	78,120	36,480	47 %		12,160
221002 Workshops and Seminars	8,893	1,208	14 %		0
227001 Travel inland	26,881	5,688	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,895	43,376	38 %		12,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,895	43,376	38 %		12,160
Reasons for over/under performance: There were no enough funds allocated to LG Political and executive oversights and only sitting allowances were facilitated hence under performance.					

Vote:752 Entebbe 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
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Executive committee - held 11 meetings meetings held, - paid 21 councillors Sectoral committees sitting allowances held, full council meetings held. Paid sitting allowances for the Councillors			Executive committee -held meetings meetings held, - paid councillors Sectoral committees sitting allowances held, full council meetings held. Paid sitting allowances for the Councillors	
211103 Allowances	58,380	25,101	43 %		15,196
221002 Workshops and Seminars	3,000	350	12 %		0
227001 Travel inland	16,620	4,465	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	29,916	38 %		15,196
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,000	29,916	38 %		15,196
Reasons for over/under performance:	There were no enough funds allocated to standing committees services oversights and only sitting allowances were facilitated hence under performance.				
Total For Statutory Bodies : Wage Rect:	42,780	15,452	36 %		7,641
Non-Wage Reccurent:	669,852	224,545	34 %		121,680
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	712,632	239,997	33.7 %		129,321

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<div>1. FARMERS AND FARMER ORGANIZATIONS PROFILED AND FARMER INSTITUTIONS DEVELOPED IN ALL THE 24 VILLAGES OF THE MUNICIPALITY</div> <div>2. SERVICE PROVIDERS ALONG VALUE CHAINS IN THE 4 WARDS OF THE MUNICIPALITY REGISTERED AND ACCREDITED</div> <div>3. BASIC AGRICULTURAL STATISTICS ON ALL FARMERS IN THE 24 VILLAGES OF THE MUNICIPALITY COLLECTED ANALYZED AND SHARED WITH THE WAKISO DISTRICT PRODUCTION DEPARTMENT</div> <div>3. FARMERS TRAINED IN THE APPLICATION OF IMPROVED APPROPRIATE TECHNOLOGY THROUGH VISITS TO TECHNOLOGY EXHIBITIONS LIKE HARVEST MONEY BY THE NEW VISION COMPANY AND PEWOSA BY CBS AND BUGANDA</div>	4 extension staff fully remunerated and facilitated for 2 quarters		FARMERS AND FARMER ORGANIZATIONS PROFILED AND FARMERS EXPOSED TO APPROPRIATE TECHNOLOGIES, ROUTINE EXTENSION SERVICES CARRIED ON	4 staff fully remunerated and facilitated to carry out extension services Demonstration and model farmers selected for each ward in the Municipality

Vote:752 Entebbe Municipal Council

Quarter2

<p>GOVERNMENT&n bsp;</div> <div>4. CAPACITY OF THE EXTENSION WORKERS BOTH PUBLIC AND PRIVATE BUILT THROUGH EXPOSING THEM TO CAPACITY BUILDING TRAININGS&nbsp;nbsp; </div> <div>5. APPROPRIATE AGRO PROCESSING AND VALUE ADDITION TECHNOLOGIES ADOPTED THROUGH DEMOS AND FIELD VISITS</div> <div>6. YOUTH ENGAGEMENT IN VALUE CHAINS PROMOTED AND SUPPORTED</div> <div>7. FOOD AND NUTRITION SECURITY PROMOTED</div> <div>8. AGRICULTURAL PROGRAMS BY BOTH PRIVATE AND PUBLIC ACTORS CAPTURED</div> <div>9. FUNCTIONAL FARMER FORUM IN PLACE
 </div> <div>
 </div></p>					
211101	General Staff Salaries	25,000	10,282	41 %	4,600
211103	Allowances	20,400	10,200	50 %	5,100
213001	Medical expenses (To employees)	1,000	0	0 %	0
221002	Workshops and Seminars	12,343	0	0 %	0
221012	Small Office Equipment	5,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,000	471	24 %	0
224006	Agricultural Supplies	17,690	0	0 %	0
227001	Travel inland	5,157	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	8,800	4,400	50 %	2,902
Wage Rect:	25,000	10,282	41 %	4,600
Non Wage Rect:	72,390	15,071	21 %	8,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,390	25,353	26 %	12,602

Reasons for over/under performance: The under performance under this output was mainly because of inadequate sector wage to pay the staff. inadequate funds especially under local revenue was also another challenge which hampered performance

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

N/A				
Non Standard Outputs:	1 Motorcycle procured and being used for extension services activities in the Municipalities	Motorcycle procured and being used for extension services activities in the Municipalities	no specific activity as the cycle will be procured in Q4	
281504 Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
312201 Transport Equipment	9,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance: Allocation is for the procurement of a motorcycle for the department but was split up at the budgeting stage into quarters and as such can only be procured during Q4 when the money has been accumulated.

Programme : 0182 District Production Services**Higher LG Services****Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	A consolidated farmer register on farm families and fisher folk in the 24 villages of the Municipality in place	data collection for Buasambaga and Kigungu	Data collected for the next 8 selected villages in the Municipality	no data collection carried out
211103 Allowances	50	0	0 %	0
221002 Workshops and Seminars	2,150	0	0 %	0
221003 Staff Training	2,300	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	4 Stray dogs and cats destruction exercises conducted 1 for each quarter. Vermin like monkeys populations monitored monthly in the Municipality	4 dominant male monkeys relocated 0 stray pets destroyed . 1 CBO set up to help address issues of stray/ unwanted pets		400 Stray dogs and cats destroyed and vermin 20 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality	stray pets not destroyed. Partner CBO called All Creatures set up in Entebbe to counter stray pet incidences
224006 Agricultural Supplies	7,000	3,520	50 %		3,520
227001 Travel inland	3,472	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,472	3,520	34 %		3,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,472	3,520	34 %		3,520
Reasons for over/under performance: Higher than planned cost of the scarce vermin poisons resulted into the over performance in the budget.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Attend 12 Technical Planning Meetings at Entebbe Municipal Council, 4 quarterly meetings at Wakiso District Production department, attend 12 meetings on the redevelopment of Kitoro market, hold 4 quarterly meetings with the Entebbe Business community, hold 12 departmental meetings	2 staff members facilitated with protective gear and 1 training on Mushroom production conducted in Division B		attend 3 meetings with district production department, 3 Technical Planning meetings, 3 departmental meetings with staff attend 3 site meetings on the redevelopment of Kitoro market	procured uniforms and protective gear for 2 staff members Entebbe Municipal Council participated in the Agricultural Show in Changsha City of China on invitation
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,528	0	0 %		0
221012 Small Office Equipment	2,228	0	0 %		0
224006 Agricultural Supplies	6,000	1,635	27 %		1,635

Vote:752 Entebbe Municipal Council**Quarter2**

227002 Travel abroad	9,000	6,678	74 %	6,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,056	8,313	39 %	8,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,056	8,313	39 %	8,313

Reasons for over/under performance: The over performance here was due to the participation at the Changsha Agricultural Exhibition in China

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in (12) The business community is up-to-date with relevant information and guidelines Th business community is given relevant information on government and municipal business policies in a timely manner () 2 meetings held so far (3)The business community is up-to-date with relevant information and guidelines Th business community is given relevant information on government and municipal business policies in a timely manner ()business forum meeting held and members of the community met

Non Standard Outputs: 1. Business community sensitized and kept up to date on emerging issues in business and government policies and trade development; 6 business forums held Business community sensitized in 4 business forum meetings, data collection on businesses in the Municipality Business community kept up to date on emerging issues in business and government policies and trade development 2 business forums held

221002 Workshops and Seminars	12,000	5,440	45 %	2,690
221011 Printing, Stationery, Photocopying and Binding	686	0	0 %	0
221012 Small Office Equipment	6,314	0	0 %	0
227001 Travel inland	2,000	1,648	82 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,088	34 %	3,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	7,088	34 %	3,738

Reasons for over/under performance: Funds released late in the quarter and all planned activities could not be carried out and pushed to Quarter 3.

Output : 018302 Enterprise Development Services

N/A

Quarter2

47

Vote:752 Entebbe 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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(20) health workers recruited and working in the health centres.	(26) health workers recruited, trained and seeing patients at Kigungu and katabi Hc IIIs.		(20) health workers recruited and trained and seeing patients at the health centres.	(26)health workers recruited, trained and seeing patients at Kigungu and katabi Hc IIIs.
No of trained health related training sessions held.	(4) health workers training sessions held..	(1) health related training sessions was held at kigungu and katabi HC III		(1) training session to be held.	(1)health related training sessions was held at kigungu and katabi HC III
Number of outpatients that visited the Govt. health facilities.	(20000) out patients seen and treated in the different health facilities.	(33565) out patients were seen at kigungu HC, Katabi HC, Katabi Airforce, State house HC IV, UVRI, st. Emmanuel and Khalif medical centre.		(5000) out patients to be seen in all the health centres.	(15984)out patients were seen at kigungu HC, Katabi HC, Katabi Airforce, State house HC IV, UVRI, st. Emmanuel and Khalif medical centre.
Number of inpatients that visited the Govt. health facilities.	(20000) in patients admitted and treated at kigungu hcIII, katabi Airforce, katabi Hc III, state house HC III	(659) in patients seen at kigungu hc, state house HC,, Katabi HC III, st. emmanuel.		(250) in patients seen in all the HFs	(409)in patients seen at kigungu hc, state house HC,, Katabi HC III, st. emmanuel.
No and proportion of deliveries conducted in the Govt. health facilities	(800) 800 deliveries were conducted in kigungu hc III, katabi HC III and state house HC III.	(533) deliveries were conducted at Kigungu, Katabi HC III, State house HC IV, st. Emmanuel.		(200) deliveries expected from kigungu, katabi HC iii and state house.	(260)deliveries were conducted at Kigungu, Katabi HC III, State house HC IV, st. Emmanuel.
% age of approved posts filled with qualified health workers	(80%) approved posts were filled with qualified health workers	(68.5%) of the approved posts were filled with health workers.		(80%) of approved posts filled with health workers.	(68.5%)of the approved posts were filled with health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs all reported their activities.	(80%) of the VHTs report quarterly on implemented activities		(90%)of VHTs to report their quarterly activities	(80%)of the VHTs report quarterly on implemented activities
No of children immunized with Pentavalent vaccine	(1290) children were immunized with pentavalent vaccine.	(1036) were immunised with pentavalent vaccine at Kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif		(423) children expected to be immunised against pentavalent vaccine.	(459)were immunised with pentavalent vaccine at Kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif

Vote:752 Entebbe Municipal Council

Quarter2

Non Standard Outputs:	N/A	790 family planning acceptors were worked on in the quarter from kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif.	n/a	790 family planning acceptors were worked on in the quarter from kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif.
263104 Transfers to other govt. units (Current)	28,000	14,000	50 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,000	50 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	14,000	50 %	7,000

Reasons for over/under performance: the new TCI / Jhpiego project that is aiming at scaling up use of family planning services helped to shoot up figures of people using family planning services.

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	out patients department renovated at kigungu health centre III.	was still undergoing procurement.	out patients department renovated at kigungu health centre III.	was still undergoing procurement.
312101 Non-Residential Buildings	6,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,013	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(80%) of the approved posts were filled with trained health workers.	(81.6%) of the approved posts were filled with trained health workers.	(80%) of the approved posts to be filled with trained health workers.	(81.6%)of the approved posts were filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) in patients visited the Entebbe hospital	(3498) in patients were admitted in Entebbe hospital	(5000) in patients to visit Entebbe hospital.	(1759)in patients were admitted in Entebbe hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(3187) deliveries were conducted in Entebbe Hospital.	(775) deliveries expected to be conducted in Entebbe hospital	(1586)deliveries were conducted in Entebbe Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(65000) out patients were seen in Entebbe hospital.	(27664) out patients were seen at Entebbe hospital.	(16250) out patients to be seen in Entebbe hospital.	(10546)out patients were seen at Entebbe hospital.

Vote:752 Entebbe Municipal Council

Quarter2

Non Standard Outputs:	family planning activities to be scaled up and conducted in Entebbe municipality.	1095 new family planning acceptors were reached due to the scaling up by TCI.	family planning activities to be scaled up and conducted in Entebbe municipality.	1095 new family planning acceptors were reached due to the scaling up by TCI.
263104 Transfers to other govt. units (Current)	11,889	5,945	50 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,889	5,945	50 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,889	5,945	50 %	2,972
Reasons for over/under performance: new TCI / Jhpiego project caused scaling up of family planning activities in the municipality.				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.	health workers were paid 1,051,459.065/= hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. 5 health facilities support supervised.	on a quarterly basis the routine activities are done, health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.	health workers were paid 550,364.077/= hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. 5 health facilities support supervised.
211101 General Staff Salaries	2,298,573	1,051,459	46 %	550,364
211103 Allowances	14,791	6,902	47 %	3,634
213001 Medical expenses (To employees)	6,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	900	0	0 %	0
221006 Commissions and related charges	18,000	1,038	6 %	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,240	0	0 %	0
221012 Small Office Equipment	222	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter2

224004 Cleaning and Sanitation	6,000	0	0 %	0
227001 Travel inland	9,100	0	0 %	0
227002 Travel abroad	5,800	2,275	39 %	2,275
227004 Fuel, Lubricants and Oils	32,000	16,408	51 %	9,684
228001 Maintenance - Civil	50,000	9,621	19 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	20,422	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,800	200	7 %	0
Wage Rect:	2,298,573	1,051,459	46 %	550,364
Non Wage Rect:	181,525	36,444	20 %	15,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480,098	1,087,904	44 %	565,957
Reasons for over/under performance: inadequate funding for most of the activities.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and development facilitation done.	staff supported in carrier development. 6 staff uniforms bought	on a quarterly basis staff training and development done..	staff supported in carrier development. 6 staff uniforms bought
224005 Uniforms, Beddings and Protective Gear	2,100	488	23 %	488
282103 Scholarships and related costs	961	730	76 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,061	1,218	40 %	1,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,061	1,218	40 %	1,218
Reasons for over/under performance: n/a				
Total For Health : Wage Rect:	2,298,573	1,051,459	46 %	550,364
Non-Wage Reccurent:	224,475	57,607	26 %	26,783
GoU Dev:	6,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,529,061	1,109,066	43.9 %	577,147

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to 238 teachers of the 15 UPE schools	Paid monthly salaries for second quarters to all 238 on gov't payroll primary schools teachers.		Monthly Salaries paid to 238 in the 15 UPE schools teachers	Monthly payments to 238 primary school teachers' on payroll.
211101 General Staff Salaries	1,683,845	713,792	42 %		393,866
Wage Rect:	1,683,845	713,792	42 %		393,866
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,683,845	713,792	42 %		393,866
Reasons for over/under performance:					
-The salary is paid on time though some teachers miss salaries in a particular month and paid later. -In variances in salary scale payments.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(238) Teachers paid are deployed in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS	(238) All the teachers on government payroll were paid salaries for the second quarter releases.		(238)Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS	(238)Monthly salaries paid to all primary school teachers on government payroll in the 15 primary schools
No. of qualified primary teachers	(238) All the deployed teachers are qualified.	(235) All on payroll are qualified teachers		(238)All the deployed teachers are qualified.	(235)All teachers on payroll are qualified
No. of pupils enrolled in UPE	(8546) There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(8541) An increment of pupil enrolment in classes was registered in third term as shown above.		(8541)There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(8541)The above number of pupils is enrolled in the 15 UPE schools.

Vote:752 Entebbe Municipal Council

Quarter2

No. of student drop-outs	(10) we anticipate 10 pupils to drop out from 3 UPE schools ie Nakiwogo PS - 3, Kigungu PS - 3 & Uganda Arforce PS - 4.	(14) An increment of 9 pupils in third term dropped out from schools.	(5)We anticipate the above number of pupils to drop out from Kigungu PS, and Uganda AirforecePS	(9)Atleast nine pupils drop out from Uganda Airforce PS- 3, Bugonga Boys PS-2, Kigung PS-3 and Nakiwogo PS-1
No. of Students passing in grade one	(550) We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(442) There was a decline in the first grades in the previous PLE 2018 compared to 2017 PLE	(550)We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(442)The above number of P. 7 pupils passed in the first grade PLE 2018.
No. of pupils sitting PLE	(1746) There 1746 pupils expected to sit PLE 2018.	(1731) Atleast all the registered candidates apart from 7 pupils sat 2019 PLE.	(1741)We anticipated atleast 5 candidates to miss exams	(1731)Atleast the above number of the registered from 7 pupils sat 2019 PLE
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation	-Reduction of School Drop outs -School hygiene standards maintained. Teachers salaries paid on time. -Administration of Exams for PLE and End of exam Term III than asper the time table	Improved academic performance -School Drop outs reduction -Improved school sanitation Monthly teachers salaries paid in time. PLE and End of exam Term II administered	Improved academic performance -School Drop outs reduction -Improved school sanitation Monthly teachers salaries paid in time. PLE and End of exam Term II administered
263367 Sector Conditional Grant (Non-Wage)	88,407	29,469	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,407	29,469	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,407	29,469	33 %	0
Reasons for over/under performance:	-Facilitation from UNEB towards administration support for PLE 2019 was released on time. -Co-funding to PLE administration by Council was effected. -All teachers of government schools make scheme of work on time -			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Departmental vehicle purchased, - Refresher/workshop s for ECD and Primary schools teachers conducted. -Improved teaching and learning in schools -Nakiwogo PS toilet renovated Chadwick Namate PS Lower Section fenced/	-Renovation of Nakiwogo PS toilet. -Fencing of Chadwick Namate PS	-Departmental vehicle purchased, Fencing of Chadwick Namate PS works in progress - Refresher/workshop s for ECD and Primary schools teachers conducted. -Improved teaching and learning in schools -Nakiwogo PS toilet renovation works in progress	-TC to award of certificates to qualified bidders to renovate Nakiwogo PS toilet and to fence Chadwick Namate PS (Upper section). -To propose project managers of the projects in question.

Vote:752 Entebbe Municipal Council**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	24,975	16,650	67 %	10,650
312101 Non-Residential Buildings	14,776	246	2 %	0
312104 Other Structures	40,000	0	0 %	0
312201 Transport Equipment	170,000	1,612	1 %	1,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,752	18,508	7 %	12,262
Donor Dev:	0	0	0 %	0
Total:	249,752	18,508	7 %	12,262

Reasons for over/under performance: -There was under budget estimation on the mentioned projects and it needed at top up from the money initially that was allocated to purchase of departmental vehicle projects

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

N/A				
Non Standard Outputs:	Monthly salary payment to 146 teachers in the three govt Aid schools	-Atleast first and second quarter salaries for our teachers on payroll were paid	-Monthly Teachers salaries paid Improved academic performance -School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation -Monthly teachers salaries paid in time -Inspection and monitoring done	-To approve payments of teachers monthly salaries on payroll. -To make checks and balances of teachers monthly salaries returns.
211101 General Staff Salaries	1,574,234	674,288	43 %	368,832
Wage Rect:	1,574,234	674,288	43 %	368,832
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,234	674,288	43 %	368,832

Reasons for over/under performance: -Atleast teachers monthly salaries is paid on time and those who go missing payments still its paid before the quarter ends.

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

No. of students enrolled in USE	(2654) Enrolled in Uganda Airforce SS-1652 & Entebbe Comprehensive SS-1002 student	(2840) An increment of students enrolled compared for first term was observed	(2650)Enrolled in Uganda Airforce SS-1650 & Entebbe Comprehensive SS-1000 student	(2766)The above number of students are enrolled in the USE schools(Airforce SS and Entebbe Comprehensive SS
---------------------------------	--	---	---	--

Vote:752 Entebbe Municipal Council**Quarter2**

No. of teaching and non teaching staff paid	(146) Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(146) -All the deployed teachers and supporting staff for first and second quarters their salaries was paid	(146)Teachers are deployed in three government aided secondary schools namely: Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(146)To make payment to all teachers and supporting staff on government payroll.
No. of students passing O level	(532) We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	(600) An increment is anticipated to have passed UCE as shown above.	(532)We anticipate 550 out of 575 students enrolled in three government Aided school to pass USE	(600)Atleast the above number of students out of 636 candidates are anticipated enrolled in our three government schools ie Entebbe Comprehensive SSS, Airforce SSS and Entebbe SSS to have passed UCE UNEB 2018
No. of students sitting O level	(550) The candidates are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS	(611) -An increment of UCE candidates was registered as par the shown figure compared to the previous year.	(550)UCE 2018 administered to all registered candidates to the three government Aided schools	(611)-To monitor the administration of UCE to registered bove number of candidates.
Non Standard Outputs:	--Guidance and counselling	-To give guidance and counselling to registered candidates.	--Guidance and counselling	-To give guidance and counselling to registered candidates.
263367 Sector Conditional Grant (Non-Wage)	349,973	116,658	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,973	116,658	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,973	116,658	33 %	0
Reasons for over/under performance:	-The UCE exams are normally delivered on time -No multi practice of exams in the previous years as far been encountered.			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Their 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after training	140 trainees were trained in different development skills at shoreline Technical Institute.	Anticipated 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the course	To enroll 198 Trainees in Entebbe Shoreline Technical Institute -to Improve on skill development -T produce Self reliant Trainees after the course
263369 Support Services Conditional Grant (Non-Wage)	48,000	16,000	33 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	16,000	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	16,000	33 %	0

Reasons for over/under performance: -The institute is under paid (Non wage) basing on the number of enrolled trainees.
-Secondly the non wage was reduced half from 32m to 16m without any notice neither any communication to the relevant office

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	-Salary paid to Educ Staff -Allowances paid -Schools monitored. -Schools inspected. d.	Paid to 3 Educ staff salaries and allowances Staff Capacity development -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -Refresher courses attained.	Education staff(3) salaries and allowances paid. -Staff Capacity development -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -Refresher courses attained.	education staff(3) salaries and allowances paid. -Staff Capacity development -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -Refresher courses attained.
211101 General Staff Salaries	21,760	10,255	47 %	5,513
227001 Travel inland	23,510	2,199	9 %	0
Wage Rect:	21,760	10,255	47 %	5,513
Non Wage Rect:	23,510	2,199	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,270	12,454	28 %	5,513

Reasons for over/under performance: -The reason for under performance on the budget was due to limited funds released so some of the activities were carried forward to third quarter

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	-EMC Ballgames and Athletics competitions for Nursery and primary schools held. -EMC MDD primary schools festival held and MC participation at regional level	-Sports development in primary schools.	-Planning for Sports and games activities	-To develop pupils talents in sports. -To organise EMC Ballgames for primary schools competitions held. -To prepare EMC Ballgames teams to participate at National Primary school championships. -MDD festival organised and participation at regional level.
221005 Hire of Venue (chairs, projector, etc)	5,000	1,250	25 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

221009 Welfare and Entertainment	6,000	5,683	95 %	5,683
227001 Travel inland	16,858	1,764	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,858	8,697	31 %	5,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,858	8,697	31 %	5,683

Reasons for over/under performance: -Inadequate funding which affects the effectiveness and efficiency of conducting games and sports
-lack of participation of schools in games and sports

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained	Paid to the casual workers, staff capacity development, carried out school monitoring and inspection, organised workshops for teachers, enforced sanitation in schools	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained	Paid to the casual workers, staff capacity development, carried out school monitoring and inspection, organised workshops for teachers, enforced sanitation in schools
211103 Allowances	15,600	5,040	32 %	3,276
213001 Medical expenses (To employees)	600	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,001	12,800	98 %	12,800
227001 Travel inland	10,999	4,000	36 %	4,000
227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	21,840	46 %	20,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	21,840	46 %	20,076

Reasons for over/under performance: The reason for over expenditure was due to under budgeting for the activities.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) -Improved teaching and learning environment in Welfare unit school	(1) --Improved SNE facilities.	(1)Improved sanitation. Teaching and learning conducted. School conducive environment at Welfare unit school	(1)-To improve on the SNE facilities
-----------------------------------	--	--------------------------------	--	--------------------------------------

Vote:752 Entebbe Municipal Council

Quarter2

No. of children accessing SNE facilities	(65) Their 65 children enrolled.	(70) -Atleast disadvantaged children with disabilities are given support.	(65)The school has enrolled number above	(70)To enable the children with disabilities access the SNE facilities
Non Standard Outputs:	- parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	Atleast disadvantaged children with disabilities are given support.	-Parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	-Atleast disadvantaged children with disabilities are given support.
282103 Scholarships and related costs	2,000	960	48 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	960	48 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	960	48 %	480
Reasons for over/under performance:	-Under payment of UPE basing on the money to be paid for special need children.			
<i>Total For Education : Wage Rect:</i>	<i>3,279,839</i>	<i>1,398,334</i>	<i>43 %</i>	<i>768,211</i>
<i>Non-Wage Reccurent:</i>	<i>586,748</i>	<i>195,823</i>	<i>33 %</i>	<i>26,239</i>
<i>GoU Dev:</i>	<i>249,752</i>	<i>18,508</i>	<i>7 %</i>	<i>12,262</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,116,339</i>	<i>1,612,666</i>	<i>39.2 %</i>	<i>806,712</i>

Vote:752 Entebbe 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					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.		Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.
211101 General Staff Salaries	93,600	43,191	46 %		20,933
211103 Allowances	51,318	11,449	22 %		11,449
213001 Medical expenses (To employees)	3,000	0	0 %		0
221002 Workshops and Seminars	2,863	0	0 %		0
221003 Staff Training	2,296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,600	693	27 %		693
221012 Small Office Equipment	42,616	7,054	17 %		7,054
224005 Uniforms, Beddings and Protective Gear	1,500	480	32 %		480
225001 Consultancy Services- Short term	40,198	0	0 %		0
227001 Travel inland	20,984	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	35,000	7,542	22 %		7,542
228003 Maintenance – Machinery, Equipment & Furniture	135,865	15,408	11 %		15,408
Wage Rect:	93,600	43,191	46 %		20,933
Non Wage Rect:	352,240	42,626	12 %		42,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,840	85,817	19 %		63,560
Reasons for over/under performance: The reason for under performance is that funds were released late and some of the activities could not be done in the stipulated time.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

Vote:752 Entebbe Municipal Council

Quarter2

Non Standard Outputs:	Routine manual maintenance of roads carried out on 41.06 km of roads in Entebbe Municipality. Road grading carried out on 11.63km of roads in Entebbe Municipality. Updated the structure plan, Surveyed and acquired land titles, carried out enforcement of illegal activities, replaced broken drainage covers/slabs, renovated council houses, painted road furniture, Installed solar streetlights (Lake Victoria Hotel-40, Edna rd-9, Queens rd-13) and repaired faulty streetlights.	Routine maintenance of roads carried out on 41.06km of roads in Entebbe Municipality, procurement and repair of solar streetlights on several roads, carried out enforcement activities, renovated council houses and surveyed council land.	Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality. Road grading carried out on 0.55km of Park Lane, 0.2km of Convent rd, 0.3km of Edna rd, 1.09km of Kitasa rd, 0.73km of Mugula rd, 0.4km of Deven port, 0.6km of temple rd and 1km of Martn Lutherking rd	Routine maintenance of roads carried out on 41.06km of roads in Entebbe Municipality, procurement and repair of solar streetlights on several roads, carried out enforcement activities, renovated council houses and surveyed council land.
242003 Other	873,750	28,178	3 %	28,178
263101 LG Conditional grants (Current)	214,459	59,450	28 %	45,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,088,209	87,628	8 %	73,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,209	87,628	8 %	73,328
Reasons for over/under performance:	The reason for under performance is release of funds for the quarter which affected the implementation of the planned activities			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(3.72) Carried out periodic maintenance of 1.3km of Kiwafu close drainage, 1.7km of Buwaya rise drainage, 0.22km of Moroto rd and 0.5km of research rd. Cleared the retention for sewabuga drainage and streetlights. Installed solar streetlights (Moroto road-4, Kiwafu close-6 and Buwaya rise -11)	() carried out periodic maintenance on 1.3 km on Kiwafu close drainage, 1.7 km of Buwaya rise drainage, 1.6km of Busambaga road and 0.4km of Fishways close.	(0.22)Periodic maintenance of of Moroto rd	(5)carried out periodic maintenance on 1.3 km on Kiwafu close drainage, 1.7 km of Buwaya rise drainage, 1.6km of Busambaga road and 0.4km of Fishways close.
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	998,963	639,107	64 %	639,107

Vote:752 Entebbe Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	998,963	639,107	64 %	639,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,963	639,107	64 %	639,107

Reasons for over/under performance: The reason of over performance is that the department carried out Periodic maintenance of 1.6km of Busambaga road and 0.4 km of Fishways close on emergency funds that were not planned for prior.

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Carried pothole patching of 1945.7 sqm of roads. Shoulder resealing of 980 sqm of road carried out. Replaced drainage slabs/cover. Repaired the faulty streetlights. Side drain repairs on Lugonjo drainage channel carried.	patching of 16sqm of Kittoro rd, 19sqm of Berkerley road, 18sqm of Mugwanya rd, 78sqm of Lugard road, 46sqm of circular rd and 20sqm of Kintu road	Carried out pothole patching of 18sqm of Mugwanya rd, 23sqm of Nakiwogo close, 56sqm of Lunyo rd, 78sqm of Lugard rd, 46sqm of circular rd. carried out shoulder resealing of 78 sqm of Hill rd, 90 sqm of nambi rd, 550 sqm of Station rd, 86 sqm of Circular rd, 28 sqm of Manyago rd, 128 sqm of Bugonga rd	carried out pothole patching of 16sqm of Kittoro rd, 19sqm of Berkerley road, 18sqm of Mugwanya rd, 78sqm of Lugard road, 46sqm of circular rd and 20sqm of Kintu road
263101 LG Conditional grants (Current)	353,479	51,498	15 %	38,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,479	51,498	15 %	38,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,479	51,498	15 %	38,348

Reasons for over/under performance: The reason for under performance is late release of funds that stalled implementation of the planned activities

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Vehicle and plant servicing and repairs carried out	Carried out vehicle and plant repairs	Vehicle and plant servicing and repairs carried out	Carried out vehicle and plant repairs
228002 Maintenance - Vehicles	105,000	16,776	16 %	16,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,000	16,776	16 %	16,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,000	16,776	16 %	16,776

Reasons for over/under performance: The reason for under performance is late release of funds and thus some of the maintenance activities could not be done with in the quarter.

Total For Roads and Engineering : Wage Rect:	93,600	43,191	46 %	20,933
--	--------	--------	------	--------

Vote:752 Entebbe Municipal Council**Quarter2**

<i>Non-Wage Reccurrent:</i>	<i>2,897,891</i>	<i>837,635</i>	<i>29 %</i>	<i>810,185</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>2,991,491</i>	<i>880,826</i>	<i>29.4 %</i>	<i>831,118</i>

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries paid -Municipal wetlands planned for -Wetland policies enforced in the Municipality -Wetland Sustainable use promoted	Paid one employee's salaries and allowances		wetland policies and regulatory frameworks better understood by all stakeholders	Paid staff salaries and allowances
211101 General Staff Salaries	24,000	12,113	50 %		6,113
211103 Allowances	5,040	2,520	50 %		1,260
227001 Travel inland	1,002	1,100	110 %		0
227004 Fuel, Lubricants and Oils	1,958	0	0 %		0
Wage Rect:	24,000	12,113	50 %		6,113
Non Wage Rect:	8,000	3,620	45 %		1,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	15,733	49 %		7,373
Reasons for over/under performance:	The reason for under performance is that limited funds were availed.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	()		()	(0)
Area (Ha) of Wetlands demarcated and restored	() 1 (ha) of Namiro wetland demarcated	()		()	()
Non Standard Outputs:	community sensitized and trained in wetlands management	N/A		Namiro wetland surveyed	N/A
221002 Workshops and Seminars	2,266	0	0 %		0
225001 Consultancy Services- Short term	4,997	0	0 %		0
227001 Travel inland	2,003	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,266	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,266	0	0 %		0
Reasons for over/under performance:	The reason for under performance is due to limited funding in the quarter the activities were carried forward to third quarter				

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) men and women trained in ENR monitoring	() N/A		(50)50 women and men trained in Environment conservation	()N/A
Non Standard Outputs:	 				
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
225001 Consultancy Services- Short term	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	The reason for under performance is due to limited funding in the quarter, the activities were carried forward to third quarter.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 12 monitoring surveys carried out	() N/A		(9)9 compliance undertaken in each quarter	()N/A
Non Standard Outputs:	N/A				
211103 Allowances	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	750	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	750	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	750	15 %		0
Reasons for over/under performance:	The reason for under performance is limited funding during the quarter hence the activities were carried forward to third quarter.				
Total For Natural Resources : Wage Rect:	24,000	12,113	50 %		6,113
Non-Wage Reccurent:	30,266	4,370	14 %		1,260
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,266	16,483	30.4 %		7,373

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) Atleast 15 instructors and learners trained in the municipality	(0) Instructors monitored		(15)At least 15 instructors and learners trained in the municipality	(0)Instructors monitored
Non Standard Outputs:	Attended skills training, 4 sets of minutes produced, sensitization reports produced	Two review meeting and supervisory visit done to FAL instructors		Attended skills training, 1 set of minutes produced, sensitization reports produced. Functional Adult Literacy	one review meeting and supervisory visit done to FAL instructors
211103 Allowances	1,000	300	30 %		0
221002 Workshops and Seminars	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	700	375	54 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,250	31 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,250	31 %		750
Reasons for over/under performance:	Inadequate funds to facilitate FAL operators				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment. World book week celebrated.	The library supported and fully functional		books collected from the National Library of Uganda. Provided small library equipment. World book week celebrated.	The library supported and fully functional
211103 Allowances	1,300	349	27 %		250
221002 Workshops and Seminars	4,000	1,750	44 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		250
221012 Small Office Equipment	1,000	393	39 %		250

Vote:752 Entebbe Municipal Council

Quarter2

227001 Travel inland	1,300	557	43 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	3,499	41 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	3,499	41 %	1,700
Reasons for over/under performance: This sector was well facilitated				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive workplans, mentored staff on gender, training reports		Gender sensitive workplans, training reports, monitoring of gender based activities.	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	230	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	230	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	230	4 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	()	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	()
Non Standard Outputs:	Empowered youth in development activities. handled and settled children gramblers. Celebrated Day of African child		Empowered youth in development activities, Mapped OVCs, Sports & talent development	
211103 Allowances	500	110	22 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	700	23 %	0
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,010	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,010	16 %	0

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) supported 2 youth councils	(2) supported 2 youth councils		(1)supported to youth councils	(1)one Youth council
Non Standard Outputs:	Meetings held, minutes compiled and submitted	N/A			N/A
211103 Allowances	800	400	50 %		200
221009 Welfare and Entertainment	2,000	1,000	50 %		500
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,400	42 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	1,400	42 %		700
Reasons for over/under performance: N/A					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) Procured and provided Assistive devices to the elderly and the disabled	(8) 8 PWDs facilitated to receive wheel chairs from Kampala		(3)provided 3 Assistive devices to the elderly and the disabled	(0)None
Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities	Held 1 PWDs leaders meeting, Supported 1 PWD group under IGAs,		Support organised PWD groups in Income Generating Activities. Workshops and seminars held	1 PWDs' groups supported in IGA
211103 Allowances	500	230	46 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	200	5 %		0
224006 Agricultural Supplies	3,178	1,995	63 %		795
227001 Travel inland	500	120	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,178	2,545	25 %		795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,178	2,545	25 %		795

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	At least 4 cultural sites promoted and protected. Entebbe Tourism Centre supprted			Atleast 4 cultural sites promoted and protected	
211103 Allowances	500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labor related issues settled, disciplinary actions taken, sanctions and rewards given 			Labor related issues settled, disciplinary actions taken, sanctions and rewards given	
211103 Allowances	600	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,100	0	0 %		0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:752 Entebbe Municipal Council

Quarter2

Non Standard Outputs:	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings, juveniles handled and children resettled marked the Day of African child	General salaries paid to staff, general management of CBS office, organised and attended workshops, celebrated International youth day in Mpigi, monitored 8 beneficiary groups under UWEP, and 5 YLP groups. held 2 MDF meetings,	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings, juveniles handled and children resettled marked the Day of African child	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings, 5 UWEP groups submitted for funding by MGLSD, monitored beneficiary groups, MDF activities,
211101 General Staff Salaries	20,981	9,795	47 %	6,076
211103 Allowances	9,790	4,080	42 %	3,252
213001 Medical expenses (To employees)	1,350	0	0 %	0
221002 Workshops and Seminars	4,753	2,745	58 %	1,400
221008 Computer supplies and Information Technology (IT)	2,650	0	0 %	0
221009 Welfare and Entertainment	6,500	1,085	17 %	315
221011 Printing, Stationery, Photocopying and Binding	4,200	775	18 %	200
221012 Small Office Equipment	1,957	250	13 %	0
227001 Travel inland	9,243	1,600	17 %	250
Wage Rect:	20,981	9,795	47 %	6,076
Non Wage Rect:	40,443	10,536	26 %	5,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,424	20,330	33 %	11,493

Reasons for over/under performance: Inadequate allocation to the department to facilitate implementation of all planned activities

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Assessed and vetted beneficiary groups under YLP and UWEP. Carriedout community sensitization.Support ed IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects	Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects		
312104 Other Structures	234,558	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,558	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,558	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>20,981</i>	<i>9,795</i>	<i>47 %</i>	<i>6,076</i>
<i>Non-Wage Reccurent:</i>	<i>83,621</i>	<i>20,469</i>	<i>24 %</i>	<i>9,361</i>
<i>GoU Dev:</i>	<i>234,558</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>339,159</i>	<i>30,264</i>	<i>8.9 %</i>	<i>15,438</i>

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	paid annual salary and allowances to one staff in planning unit, fuel for travel inland, procured stationery, tickets for travel abroad,activity reports, minutes for other meetings, management reports to supervisor,four mentoring reports at Division level,strategic reports among others	paid salaries and allowances for 6 months to the Senior Planner, produced activity reports , attended an trade and agriculture Expo in Changsha China		paid salary and allowances for 3 months to the Senior Planner, activity reports and minutes	paid salaries and allowances for 3 months to the Senior Planner, produced activity reports , attended an trade and agriculture Expo in Changsha China
211101 General Staff Salaries	24,000	11,539	48 %		6,113
211103 Allowances	10,043	4,793	48 %		2,328
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		800
227002 Travel abroad	13,692	6,678	49 %		6,678
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	24,000	11,539	48 %		6,113
Non Wage Rect:	38,935	12,471	32 %		9,806
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,935	24,010	38 %		15,919
Reasons for over/under performance:	The performance for this output was good as result of availability of funds which facilitated the timely implementation of the planned activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (Senior Planner)	()		(1)one qualified staff in planning unit (Senior Planner)	()

Vote:752 Entebbe Municipal Council

Quarter2

No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	()	(3)3 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members	()
Non Standard Outputs:	Activity reports , annual plans considered, Annual consolidated reports, other mandatory reports produced annually , mentoring reports, updated five year plan		1 quarterly Activity reports , monthly and quarterly plans considered, 1 quarterly consolidated reports, other mandatory reports produced on quarterly basis , mentoring reports, updated five year plan updated	
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	6,000	1,500	25 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,500	10 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual statistical abstract produced, updated tourism data base, quarterly statistical reports, updated integrated data management systems& Revised statistical strategy		Draft Annual statistical abstract produced,tourism data base, quarterly statistical reports, updated integrated data management systems	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project appraisal reports, project profiles, updated investment plan, approved priorities ,inspection reports			1 quarterly inspection report quarterly report for all projects under implementation	
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	4(four) budget outreach reports from the four wards of Katabi, Kigungu, Central and Kitoro. one budget conference report, budget framework paper, minutes 		conducted 4(four) budget outreach meetings in the four wards of Katabi, Kigungu, Central and Kitoro. conducted and presented proposals to sectral Committees	4(four) budget outreach reports from the four wards of Katabi, Kigungu, Central and Kitoro. one budget conference report, paper, minutes	conducted 4(four) budget outreach meetings in the four wards of Katabi, Kigungu, Central and Kitoro. conducted and presented proposals to sectral Committees
221002 Workshops and Seminars	15,000	10,620	71 %		10,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,620	71 %		10,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	10,620	71 %		10,620
Reasons for over/under performance: The out put performed as expected ,however the variance in budget visa- vi what was received for the quarter was because most of the planned activities under this output were carried out during the second quarter					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced			quarterly integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced	

Vote:752 Entebbe Municipal Council**Quarter2**

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Annual work plans four quarterly work plans, 4 quarterly performance reports, draft and final performance contracts, updated five year development plan, data collected on tourism, three year tourism strategy, tourism-platform, tools and equipment procured, minutes reports, bench-marking	compiled two quarterly performance progressive reports prepared the budget framework paper and held the budget conference	First quarter performance progressive reports budget framework paper minutes Activity reports under design	compiled First quarter performance progressive reports prepared the budget framework paper and held the budget conference
227001 Travel inland	41,000	15,607	38 %	12,730
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	15,607	35 %	12,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	15,607	35 %	12,730

Reasons for over/under performance: This output performed above target for the second quarter because most of the activities were under taken during this period as compared to first quarter. funds were also availed in time

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 joint sector monitoring reports quarterly meetings and inspection reports	two quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.	one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.	one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.
227001 Travel inland	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The out put performed as planned because funds were availed in time as planned					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	quarterly monitoring meetings, monitoring reports, Held TV talk shows, Printed media, updated municipal website, Annual exhibitions,trained participants, procured equipments, produced a documentary	Held a art and craft exhibition for funded by Wuhan Municipal Government of China		1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, updated Municipal Website ,procured equipment, capacity development	Held a art and craft exhibition for funded by Wuhan Municipal Government of China
281504 Monitoring, Supervision & Appraisal of capital works	109,258	39,800	36 %		39,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	109,258	39,800	36 %		39,800
Total:	109,258	39,800	36 %		39,800
Reasons for over/under performance: This output performed well because the funds were availed in time and activity implemented as planned					
Total For Planning : Wage Rect:	24,000	11,539	48 %		6,113
Non-Wage Reccurent:	140,935	46,198	33 %		36,156
GoU Dev:	0	0	0 %		0
Donor Dev:	109,258	39,800	36 %		39,800
Grand Total:	274,193	97,537	35.6 %		82,069

Vote:752 Entebbe 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					
N/A					
Non Standard Outputs:	Paid staff salaries and allowances, compiled minutes and 4 quarterly audit reports, conducted abrupt audit visits. staff welfare catered for, paid annual subscriptions			1 quarter audit report produced and submitted. Paid three months salaries and allowance	
211101 General Staff Salaries	23,719	11,860	50 %		5,930
211103 Allowances	7,043	3,444	49 %		1,683
221017 Subscriptions	2,223	0	0 %		0
Wage Rect:	23,719	11,860	50 %		5,930
Non Wage Rect:	9,266	3,444	37 %		1,683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,985	15,303	46 %		7,613
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) "Division A Division B 8 departments at Entebbe Municipal Head quarter 15 UPE schools and 5 Health Centres	()		(1) "Division A Division B 8 departments at Entebbe Municipal Head quarter	()
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) submitted internal audit reports to the District Public Accounts Committee	()		(2018-10-31)report produced and submitted District Public Accounts Committee	()
Non Standard Outputs:	 4 Audit reports from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare, Activity reports			1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare	
213001 Medical expenses (To employees)	5,000	839	17 %		0

Vote:752 Entebbe Municipal Council**Quarter2**

221008 Computer supplies and Information Technology (IT)	500	396	79 %	396
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	9,000	2,515	28 %	315
227004 Fuel, Lubricants and Oils	4,000	999	25 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,748	23 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	4,748	23 %	1,710
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,719</i>	<i>11,860</i>	<i>50 %</i>	<i>5,930</i>
<i>Non-Wage Reccurent:</i>	<i>30,266</i>	<i>8,192</i>	<i>27 %</i>	<i>3,393</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>53,985</i>	<i>20,052</i>	<i>37.1 %</i>	<i>9,322</i>

Vote:752 Entebbe 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 : Division B				876,573	434,882
Sector : Works and Transport				648,260	364,128
Programme : District, Urban and Community Access Roads				648,260	364,128
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				161,207	23,209
Item : 242003 Other					
marking of road parking	Kigungu entebbe municipality	Locally Raised Revenues		59,852	0
replacement of broken drainage slabs	Kiwafu ward Entebbe municipality	Locally Raised Revenues		30,000	0
Item : 263101 LG Conditional grants (Current)					
routine manual maintenance of 1.21km of Berkerley rd	Kiwafu ward Berkerley rd	Other Transfers from Central Government		5,463	1,752
Routine Manual Maintenance of 0.7km of Buliime road	Kiwafu ward Buliime rd	Other Transfers from Central Government		3,160	1,013
Routine manual maintenance of 0.85km of Buwaya rise	Kiwafu ward Buwaya Rise	Other Transfers from Central Government		3,838	1,231
Road grading of 0.73km of Eric Magala road	Kiwafu ward Eric Magala Rd	Other Transfers from Central Government		1,825	0
routine manual maintenance of 0.16km of Fulu rd	Kiwafu ward Fulu rd	Other Transfers from Central Government		722	232
routine manual maintenance of 0.42km of Gabunga road	Kiwafu ward Gabunga road	Other Transfers from Central Government		1,896	608
routine manual maintenance of 3km of Kampala rd	Kiwafu ward Kampala rd	Other Transfers from Central Government		13,545	4,344
routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,373	1,723
Routine manual maintenance of 1,2km of Kiwafu Close	Kiwafu ward Kiwafu Close	Other Transfers from Central Government		5,418	1,737
routine manual maintenance of 2.9km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government		13,093	4,199

Vote:752 Entebbe Municipal Council**Quarter2**

routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,574	825
Routine manual maintenance of 0.16km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	722	232
routine manual maintenance of 0.46km of Matyrs rd	Kiwafu ward Matyrs rd	Other Transfers from Central Government	2,077	666
routine manual maintenance of 0.16km Mwaula road	Kiwafu ward Mwaula rd	Other Transfers from Central Government	722	232
routine manual maintenance of 0.63km of Nakiwogo Close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	0	912
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	542	174
Routine Manual maintenance of 0.12km of Serufusa road	Kiwafu ward Serufusa road	Other Transfers from Central Government	542	174
routine manual maintenance of 0.38km of Serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	1,716	550
routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,716	550
Routine manual maintenance of 1.42km of Uringi Crescent	Kiwafu ward Uringi crescent	Other Transfers from Central Government	6,411	2,056
Output : Urban roads upgraded to Bitumen standard (LLS)			350,000	331,837
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.7km of Buwaya rise drainage	Kiwafu ward Buwaya Rise Drainage	Other Transfers from Central Government	195,000	184,202
Periodic maintenance of 1.3km of Kiwafu Close drainage	Kiwafu ward Kiwafu Close drainage	Other Transfers from Central Government	155,000	147,635
Output : Urban paved roads Maintenance (LLS)			137,053	9,082
Item : 263101 LG Conditional grants (Current)				
pothole patching of 36sqm of Kampala road	Kiwafu ward Kampala road	Other Transfers from Central Government	2,880	0
Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road	Kiwafu ward Kitooro road	Other Transfers from Central Government	3,268	4,241
pothole patching of 58 sqm and shoulder resealing of 610km of Kiwafu road	Kiwafu ward Kiwafu road	Other Transfers from Central Government	53,135	2,411
Side drain repair of Lugonjo drainage channel	Kiwafu ward Lugonjo drainage channel	Other Transfers from Central Government	60,300	0

Vote:752 Entebbe Municipal Council**Quarter2**

pothole patching of 18sqm of Mugwanya road	Kiwafu ward Mugwanya road	Other Transfers from Central Government	1,440	2,430
pothole patching of 23sqm of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	1,840	0
pothole patching of 78 sqm and shoulder resealing of 100sqm of Uringi crescent	Kiwafu ward Uringi Crescent	Other Transfers from Central Government	14,190	0
Sector : Education			214,300	66,754
Programme : Pre-Primary and Primary Education			41,068	9,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,291	8,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu Primary School	Kigungu Kigungu Primary School	Sector Conditional Grant (Non-Wage)	5,102	1,701
Kiwafu Muslim Primary School	Kiwafu Kiwafu Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,026	2,342
Kiwafu Primary School	Kiwafu Kiwafu Primary School	Sector Conditional Grant (Non-Wage)	7,090	2,363
Nakiwogo Primary School	Kiwafu Nakiwogo Primary School	Sector Conditional Grant (Non-Wage)	7,074	2,358
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,776	246
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kiwafu ward NAKIWOGO PS	Sector Development Grant	14,776	246
Programme : Secondary Education			125,233	41,744
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,233	41,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE SS	Kiwafu ward ENTEBBE COMPREHENSIVE SS	Sector Conditional Grant (Non-Wage)	125,233	41,744
Programme : Skills Development			48,000	16,000
Lower Local Services				
Output : Skills Development Services			48,000	16,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:752 Entebbe Municipal Council

Quarter2

ENTEBBE SHORELINE TECHNICAL INSTITUTE	Kigungu ward ENTEBBE SHORELINE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	48,000	16,000
Sector : Health			14,013	4,000
Programme : Primary Healthcare			14,013	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,000
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	8,000	4,000
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigungu ward kigungu HC III	Sector Development Grant	6,013	0
LCIII : Division A			2,702,818	583,729
Sector : Agriculture			12,891	0
Programme : Agricultural Extension Services			12,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Division A	Sector Development Grant	3,700	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central ward Entebbe MC	Sector Development Grant	9,191	0
Sector : Works and Transport			1,792,392	414,104
Programme : District, Urban and Community Access Roads			1,792,392	414,104
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			927,002	64,419
Item : 242003 Other				
physical planning activities	Central ward entebbe municipality	Locally Raised Revenues	128,000	10,178
repair of faulty street lights	Katabi ward entebbe municipality	Locally Raised Revenues	121,830	0

Vote:752 Entebbe Municipal Council**Quarter2**

installation of street light	Central ward installation of street light	Locally Raised Revenues	534,068	18,000
Item : 263101 LG Conditional grants (Current)				
Routine manual mainatenance of 0.35km of Alex Ojera	Central ward Alex Ojera road	Other Transfers from Central Government	1,580	507
routine manual maintenance of 0.5km of Alice reef	Central ward Alice reef	Other Transfers from Central Government	2,257	724
Routine manual maintenance 0.27km of Apollo Square	Central ward Apollo Square	Other Transfers from Central Government	1,219	391
routine manual maintenance of 0.25km of Appolo square	Central ward Appolo square	Other Transfers from Central Government	1,129	362
routine manual maintenance of 0.32km of Basudde rd	Central ward Basudde rd	Other Transfers from Central Government	1,445	463
routine maintenance of 1.4km of bugonga road	Central ward bugongo road	Other Transfers from Central Government	0	2,027
Road grading of 1km of Chadwick rd	Central ward Chadwick road	Other Transfers from Central Government	2,500	0
routine manual maintenance of 2.2km of Church rd	Central ward Church rd	Other Transfers from Central Government	9,933	3,185
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,010	3,851
Road grading of 0.81km of Combe rd	Central ward Combe road	Other Transfers from Central Government	2,025	0
routine manual maintenance of 2.71km of Dastan Nsubuga rd	Central ward Dastan Nsubuga rd	Other Transfers from Central Government	12,236	3,924
Road grading of 0.4km of Deven Port road	Central ward Deven Port Road	Other Transfers from Central Government	1,000	0
routine manual maintenance of 0.45km of Dr. Lubega rd	Central ward Dr. Lubega rd	Other Transfers from Central Government	2,032	652
Road grading of 1km of First street	Central ward First street	Other Transfers from Central Government	2,500	0
Routine manual maintenance of 1km of Gowers road	Central ward Gowers road	Other Transfers from Central Government	4,515	1,448
routine manual maintenance of 0.41km of Hill Lane	Central ward Hill Lane	Other Transfers from Central Government	1,851	594

Vote:752 Entebbe Municipal Council**Quarter2**

routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,386	1,086
road grading of 2km of Katabi Estate rds	Central ward Katabi Estate rds	Other Transfers from Central Government	5,000	0
routine maintenance of 0.4km of kintu road	Central ward kintu road	Other Transfers from Central Government	0	579
Road grading of 1.09km of Kitasa road	Central ward Kitasa road	Other Transfers from Central Government	2,725	0
routine manual maintenance of 0.98km of Lugard rd 1	Central ward Lugard rd 1	Other Transfers from Central Government	4,425	1,419
Road Grading of 0.3Km of Lugard walk	Central ward Lugard walk	Other Transfers from Central Government	750	0
routine manual maintenance of 0.3km of Lugard walk;	Katabi ward Lugard walk	Other Transfers from Central Government	1,354	434
Routine manual maintenance of 0.7km of Maiza road	Central ward Maiza road	Other Transfers from Central Government	3,160	1,013
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,619	840
Routine manual maintenance of 1.1km of Mapeera road	Katabi ward Mapeera road	Other Transfers from Central Government	4,966	1,593
routine manual maintenance of 0.8km of Mizra close	Central ward Mizra close	Other Transfers from Central Government	3,612	1,158
road grading of 0.6km of Mpigi rd	Central ward Mpigi rd	Other Transfers from Central Government	20,859	0
Routine manual maintenance of 1km of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	4,515	1,448
Road grading of 0.73km of Mugula road	Central ward Mugula road	Other Transfers from Central Government	1,825	0
routine maintainance of 0.85km of mugwanya road	Central ward mugwanya road	Other Transfers from Central Government	0	1,231
Routine manual maintenance of 0.4km of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	1,806	570
Routine manual maintenance of 0.6km of Nkrumah road	Katabi ward Nkrumah road	Other Transfers from Central Government	2,709	869
Road grading of 0.55km of Park Lane	Central ward Park lane	Other Transfers from Central Government	1,375	0

Vote:752 Entebbe Municipal Council**Quarter2**

Routine manual maintenance of 0.12km of Portal road	Central ward Portal road	Other Transfers from Central Government	542	183
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,257	724
routine manual maintenance of 2.1km of Srwabuga rd	Katabi ward Sewabuga rd	Other Transfers from Central Government	9,481	3,041
routine manual maintenance of 0.57km of Ssebugwawo rd	Katabi ward Ssebugwawo rd	Other Transfers from Central Government	2,574	825
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,303	738
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,129	362
Road grading of 0.6km of Temple road	Katabi ward Temple road	Other Transfers from Central Government	1,500	0
Output : Urban roads upgraded to Bitumen standard (LLS)			648,963	307,270
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.6km of Busambaga road	Katabi ward Busambaga road	Other Transfers from Central Government	0	199,750
Periodic maintenance of 0.4km of Fishways close	Central ward Fishways close	Other Transfers from Central Government	0	107,520
Installation of street lights (Moroto rd-4, Kiwafu close-6, Buwaya rise -11)	Central ward Moroto rd, Kiwafu close, Buwaya Rise	Other Transfers from Central Government	216,000	0
Periodic maintenance of 0.22km of Moroto road	Central ward Moroto road	Other Transfers from Central Government	312,158	0
Periodic maintenance of 0.5km of Research road	Central ward Research road	Other Transfers from Central Government	101,074	0
Retention for Sewabuga drainage and streetlights	Katabi ward Sewabuga road	Other Transfers from Central Government	19,732	0
Output : Urban paved roads Maintenance (LLS)			216,427	42,416
Item : 263101 LG Conditional grants (Current)				
Pothole patching of 19sqm of Berkerley rd	Central ward Berkerley road	Other Transfers from Central Government	1,520	3,535
Pothole patching of 22.3sqm and shoulder resealing of 128sqm of Bugonga road	Central ward Bugonga road	Other Transfers from Central Government	11,960	0
Potehole patching of 17sqm of Buliime road	Central ward Buliime road	Other Transfers from Central Government	1,360	0

Vote:752 Entebbe Municipal Council**Quarter2**

Pothole patching of 46sqm and shoulder resealing of 86sqm of Circular road	Central ward Circular road	Other Transfers from Central Government	10,517	2,300
Purchase of mechanized road tools	Central ward EMC	Other Transfers from Central Government	4,000	2,003
Procure and replace broken drainage slabs/covers for several roads	Central ward EMC roads	Other Transfers from Central Government	26,100	0
Procure and repair faulty streetlights for several roads	Central ward Entebbe Municipality	Other Transfers from Central Government	30,000	29,000
Pothole patching of 78sqm of Gowers road	Central ward Gowers road	Other Transfers from Central Government	6,240	0
Pothole patchinh of 14.7sqm of Hill Lane	Central ward Hill lane	Other Transfers from Central Government	1,176	0
shoulder resealing of 78sqm of Hill road	Central ward Hill road	Other Transfers from Central Government	6,201	0
Pothole patching of 28sqm of John Babiha road	Central ward John Babiha road	Other Transfers from Central Government	2,240	0
Pothole patching of 20sqm of Kintu road	Central ward Kintu road	Other Transfers from Central Government	1,600	981
Pothole patching of 78sqm of Lugard rd	Central ward Lugard road	Other Transfers from Central Government	6,240	2,439
Pothole patching of 38sqm of Lugard Walk	Central ward Lugard Walk	Other Transfers from Central Government	3,040	0
pothole patching of 56sqm Lunyo road	Katabi ward Lunyo road	Other Transfers from Central Government	4,480	0
Pothole patching of 98 sqm and shoulder resealing of 28sqm of Manyago road	Central ward Manyago road	Other Transfers from Central Government	10,066	0
Pothole patching of 18sqm of Mizra close	Central ward Mizra Close	Other Transfers from Central Government	1,440	0
Pothole patching of 26sqm of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	2,080	0
Pothole patching of 64sqm and 90sqm of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	12,275	0
shoulder resealing of 108sqm of Nsamizi view road	Central ward Nsamizi view road	Other Transfers from Central Government	8,586	0
pothole patching of 48sqm of Queen road	Central ward Queen road	Other Transfers from Central Government	3,840	1,018

Vote:752 Entebbe Municipal Council

Quarter2

pothole patching of 18sqm and shoulder resealing of 142.65sqm of Sewabuga road	Katabi ward Sewabuga road	Other Transfers from Central Government	12,781	0
pothole patching of 22sqm of Sebugwawo road	Katabi ward Sewabugawo	Other Transfers from Central Government	1,760	0
pothole patching of 40sqm and shoulder resealing of 550sqm of station road	Central ward station road	Other Transfers from Central Government	46,925	1,140
Sector : Education			521,832	113,881
Programme : Pre-Primary and Primary Education			297,091	38,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,115	20,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central Bugonga Boys P.S	Sector Conditional Grant (Non-Wage)	4,409	1,470
Chadwick Namate P.S	Central Chadwick Namate P.S	Sector Conditional Grant (Non-Wage)	5,891	1,964
Entebbe Children's Welfare P.S	Central Entebbe Children's Welfare P.S	Sector Conditional Grant (Non-Wage)	1,350	450
Entebbe-Changsha Model P.S	Katabi Entebbe-Changsha Model P.S	Sector Conditional Grant (Non-Wage)	4,240	1,413
Lake Victoria Primary School	Central Lake Victoria Primary School	Sector Conditional Grant (Non-Wage)	4,804	1,601
Marine Base Primary School	Central Marine Base Primary School	Sector Conditional Grant (Non-Wage)	4,973	1,658
Nsamizi Army Primary School	Central Nsamizi Army Primary School	Sector Conditional Grant (Non-Wage)	7,187	2,396
St. Agnes Primary School	Central St. Agnes Primary School	Sector Conditional Grant (Non-Wage)	9,256	3,085
St. Joseph's Katabi Primary Sch.	Katabi St. Joseph's Katabi Primary Sch.	Sector Conditional Grant (Non-Wage)	8,628	2,876
St. Theresa's Primary School	Central St. Theresa's Primary School	Sector Conditional Grant (Non-Wage)	5,488	1,829
Uganda Air force Primary Sch	Katabi Uganda Air force Primary Sch	Sector Conditional Grant (Non-Wage)	5,891	1,964
Capital Purchases				
Output : Non Standard Service Delivery Capital			234,975	18,262
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:752 Entebbe Municipal Council**Quarter2**

Monitoring, Supervision and Appraisal - Workshops-1267	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	24,975	16,650
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward CHADWICK NAMATE PS	Sector Development Grant	40,000	0
Item : 312201 Transport Equipment				
Investment costs for SFG projects	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	170,000	1,612
Programme : Secondary Education			224,741	74,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,741	74,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Katabi AIRFORCE SS	Sector Conditional Grant (Non-Wage)	224,741	74,914
Sector : Health			31,889	15,945
Programme : Primary Healthcare			20,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	10,000
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Central ward katabi Busambaga	Sector Conditional Grant (Non-Wage)	8,000	4,300
Katabi Airforce HC III	Katabi ward Katabi Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	1,900
state house HC III	Central ward Nsamizi	Sector Conditional Grant (Non-Wage)	4,000	1,900
UVRI HC II	Central ward Virus	Sector Conditional Grant (Non-Wage)	4,000	1,900
Programme : District Hospital Services			11,889	5,945
Lower Local Services				
Output : District Hospital Services (LLS.)			11,889	5,945
Item : 263104 Transfers to other govt. units (Current)				
entebbe health sub district	Central ward entebbe hospital	Sector Conditional Grant (Non-Wage)	11,889	5,945
Sector : Social Development			234,558	0
Programme : Community Mobilisation and Empowerment			234,558	0
Capital Purchases				
Output : Administrative Capital			234,558	0

Vote:752 Entebbe Municipal Council**Quarter2**

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Entebbe municipality	Other Transfers from Central Government	234,558	0
Sector : Public Sector Management			109,258	39,800
Programme : Local Government Planning Services			109,258	39,800
Capital Purchases				
Output : Administrative Capital			109,258	39,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central ward planning unit	Donor Funding	109,258	39,800