
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Charles Magumba

Date: 30/01/2021

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	5,305,494	1,061,099	20%
Discretionary Government Transfers	10,485,391	817,449	8%
Conditional Government Transfers	6,481,554	3,285,898	51%
Other Government Transfers	1,528,315	5,842,302	382%
External Financing	175,000	59,980	34%
Total Revenues shares	23,975,754	11,066,729	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,843,391	1,135,000	947,852	40%	33%	84%
Finance	1,261,576	277,930	262,135	22%	21%	94%
Statutory Bodies	1,239,081	320,134	302,668	26%	24%	95%
Production and Marketing	197,407	90,424	57,445	46%	29%	64%
Health	1,575,290	722,694	485,823	46%	31%	67%
Education	4,725,541	2,236,621	1,989,215	47%	42%	89%
Roads and Engineering	11,250,421	5,928,019	480,399	53%	4%	8%
Natural Resources	205,112	77,300	21,725	38%	11%	28%
Community Based Services	241,551	120,891	47,137	50%	20%	39%
Planning	201,703	78,272	67,927	39%	34%	87%
Internal Audit	76,719	29,499	28,800	38%	38%	98%
Trade Industry and Local Development	157,962	49,946	35,624	32%	23%	71%
Grand Total	23,975,754	11,066,729	4,726,750	46%	20%	43%
<i>Wage</i>	<i>4,706,541</i>	<i>2,682,383</i>	<i>2,353,180</i>	<i>57%</i>	<i>50%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>9,125,824</i>	<i>2,653,757</i>	<i>2,170,505</i>	<i>29%</i>	<i>24%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>9,968,389</i>	<i>5,670,609</i>	<i>175,322</i>	<i>57%</i>	<i>2%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>175,000</i>	<i>59,980</i>	<i>27,743</i>	<i>34%</i>	<i>16%</i>	<i>46%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Entebbe municipal Council received a total of UGX11,066,729 Billions by end of quarter two representing a 46% performance from the approved budget. the 4% variance from the expected 50% performance was mainly because of low local revenue collections plus the sector conditional grant in education which were all affected by the pandemic. of the receipts 100% was disbursed across departments based on workplan, and priority areas which saw the works department take the lion share of the release because of the capital projects involved especially under USMID. of the release, departments managed to spend 43% with the least expenditure being registered under works with an 8% and this is mainly because most of its expenditures involve a very extensive procurement process. 20% of the budget was spent by end of quarter two. mainly on recurrent expenditures including payment of salaries and allowances, waste management, meetings and workshops among others ,

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,305,494	1,061,099	20 %
Local Services Tax	406,057	75,788	19 %
Land Fees	509,938	0	0 %
Occupational Permits	0	0	0 %
Financial services	6,050	0	0 %
Local Hotel Tax	389,664	5,556	1 %
Business licenses	275,830	47,278	17 %
Liquor licenses	25,616	630	2 %
Other licenses	81,332	13,767	17 %
Rent & Rates - Non-Produced Assets – from private entities	219,973	68,161	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	86,940	19,820	23 %
Rates – Produced assets- from private entities	0	0	0 %
Park Fees	58,596	1,000	2 %
Refuse collection charges/Public convenience	62,097	1,055	2 %
Property related Duties/Fees	2,570,798	682,605	27 %
Advertisements/Bill Boards	124,690	33,210	27 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	103	0	0 %
Registration of Businesses	19,376	480	2 %
Educational/Instruction related levies	26,348	0	0 %
Inspection Fees	212,522	96,142	45 %
Market /Gate Charges	137,952	5,000	4 %
Street Parking fees	54,668	1,380	3 %
Ground rent	0	0	0 %
Miscellaneous receipts/income	35,744	9,227	26 %
2a. Discretionary Government Transfers	10,485,391	817,449	8 %
Urban Unconditional Grant (Non-Wage)	472,654	236,327	50 %

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Urban Unconditional Grant (Wage)	840,447	420,223	50 %
Urban Discretionary Development Equalization Grant	9,172,290	160,899	2 %
2b.Conditional Government Transfers	6,481,554	3,285,898	51 %
Sector Conditional Grant (Wage)	3,866,094	2,262,159	59 %
Sector Conditional Grant (Non-Wage)	1,141,160	223,848	20 %
Sector Development Grant	365,451	243,634	67 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	582,351	293,008	50 %
Gratuity for Local Governments	526,497	263,249	50 %
2c. Other Government Transfers	1,528,315	5,842,302	382 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	1,521,315	662,356	44 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Other	0	5,179,946	0 %
3. External Financing	175,000	59,980	34 %
Mildmay International	15,000	0	0 %
Jhpiego Corporation	160,000	59,980	37 %
Total Revenues shares	23,975,754	11,066,729	46 %

Cumulative Performance for Locally Raised Revenues

At the end of the quarter, entebbe Municipal council had received 20% of the approved budget.

The under performance which gave a 30% variance from the expected 50% was because the municipal received an advance of only 20% from MoFPED to facilitate its activities for first quarter, however, even after the transfer of 100% of what was advanced, there Municipal was never able to receive the second advance because of delays from finance to dispatch these funds to the Municipal hence the Municipal didn't not receive any locally raised revenue for the second quarter.

further to note , most of the sources performed below target because of the pandemic which saw most of the businesses close hence affected the revenues collected.

Cumulative Performance for Central Government Transfers

By end of quarter two, Entebbe Municipal Council had on average received 33.5% of the approved budget with 8% from discretionary Government transfers and 51% from conditional government transfers. The variance of 21.5% from the targeted 50% by end of quarter two was because of receipts under USMID which was 98% of the discretionary transfers captured under DDEG were received under other government transfers because these releases were not captured by finance hence the performance of 2% under that source. another variance under sector nonwage was because of the pandemic which saw most of the schools close, hence funds have only been dispatched to cater for the candidate classes which were allowed to operate hence affecting the performance

Cumulative Performance for Other Government Transfers

By the end of quarter two, the Municipal had received 382% of the approved budget. this over and above performance was because USMID funds which were initially budgeted for under central government transfers were captured under other which was not initially part of this budget. URF however performed 6% below target hence affecting the planned activities . the 0% performance on UNEB is because of the pandemic which resulted into changes in the school calendar hence funds are expected to be received at the time when candidates are set to sit for their final exams .

Cumulative Performance for External Financing

External financing is performing at 34% of the approved budget where jhpiego alone is performing at 37% with no funds received from Mildmay. the under performance entirely falls on the funders who dictate when and how much to sent to a particular entity

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	150,910	43,029	29 %	37,727	16,459	44 %
District Production Services	46,497	14,416	31 %	11,624	5,266	45 %
Sub- Total	197,407	57,445	29 %	49,352	21,725	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,250,421	480,399	4 %	2,812,605	287,625	10 %
Sub- Total	11,250,421	480,399	4 %	2,812,605	287,625	10 %
Sector: Trade and Industry						
Commercial Services	157,962	35,624	23 %	39,490	16,470	42 %
Sub- Total	157,962	35,624	23 %	39,490	16,470	42 %
Sector: Education						
Pre-Primary and Primary Education	1,919,090	883,201	46 %	479,772	511,394	107 %
Secondary Education	2,413,730	1,035,399	43 %	603,433	578,193	96 %
Skills Development	48,000	7,334	15 %	12,000	7,334	61 %
Education & Sports Management and Inspection	340,721	62,118	18 %	85,180	27,911	33 %
Special Needs Education	4,000	1,163	29 %	1,000	1,163	116 %
Sub- Total	4,725,541	1,989,215	42 %	1,181,385	1,125,995	95 %
Sector: Health						
Primary Healthcare	701,425	225,762	32 %	175,356	21,340	12 %
Health Management and Supervision	873,865	260,062	30 %	218,466	122,006	56 %
Sub- Total	1,575,290	485,823	31 %	393,823	143,347	36 %
Sector: Water and Environment						
Natural Resources Management	205,112	21,725	11 %	51,278	7,596	15 %
Sub- Total	205,112	21,725	11 %	51,278	7,596	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,551	47,137	20 %	60,388	18,840	31 %
Sub- Total	241,551	47,137	20 %	60,388	18,840	31 %
Sector: Public Sector Management						
District and Urban Administration	2,843,391	947,852	33 %	710,848	421,026	59 %
Local Statutory Bodies	1,239,081	302,668	24 %	309,770	87,536	28 %
Local Government Planning Services	201,703	67,927	34 %	50,426	34,442	68 %
Sub- Total	4,284,174	1,318,447	31 %	1,071,044	543,004	51 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,261,576	262,135	21 %	315,394	40,523	13 %
Internal Audit Services	76,719	28,800	38 %	19,180	10,614	55 %

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	<i>Sub- Total</i>	<i>1,338,295</i>	<i>290,936</i>	<i>22 %</i>	<i>334,574</i>	<i>51,137</i>	<i>15 %</i>
Grand Total		23,975,754	4,726,750	20 %	5,993,939	2,215,738	37 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,583,073	936,709	36%	645,768	371,381	58%
Gratuity for Local Governments	526,497	263,249	50%	131,624	131,624	100%
Locally Raised Revenues	799,540	156,108	20%	199,885	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	333,452	53,728	16%	83,363	7,028	8%
Pension for Local Governments	582,351	293,008	50%	145,588	147,420	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,946	26,973	50%	13,487	13,487	100%
Urban Unconditional Grant (Wage)	287,286	143,643	50%	71,821	71,821	100%
Development Revenues	260,318	198,291	76%	65,080	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,581	10,581	100%	2,645	0	0%
Other Transfers from Central Government	0	187,710	0%	0	0	0%
Urban Discretionary Development Equalization Grant	249,737	0	0%	62,434	0	0%
Total Revenues shares	2,843,391	1,135,000	40%	710,848	371,381	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,286	127,986	45%	71,821	56,164	78%
Non Wage	2,295,787	780,469	34%	573,947	341,359	59%
Development Expenditure						
Domestic Development	260,318	39,397	15%	65,080	23,503	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,843,391	947,852	33%	710,848	421,026	59%
C: Unspent Balances						
Recurrent Balances		28,254	3%			

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Wage	15,657		
Non Wage	12,597		
Development Balances	158,894	80%	
Domestic Development	158,894		
External Financing	0		
Total Unspent	187,148	16%	

Summary of Workplan Revenues and Expenditure by Source

The department received 58% of its recurrent revenue and 52% of its revenue budget for Quarter two. Most sources performed at 100% except for multi sectoral transfers to LLGS nonwage which performed at 8%, locally raised revenue , multi sectoral transfers to LLGS Gou and DDEG which performed at 0%. Hence having a 52% performance. This under performance was mainly due to not receiving local revenue in the quarter. Wage expenditure performed at 78% , Non wage at 58% and domestic development at 20%.

Reasons for unspent balances on the bank account

The unspent balances were mainly from Wage to cater for payment of salaries for the newly recruited staff. On non wage was left to cater for activities in quarter three. Development was left mainly for procurement of ICT Equipments and Furniture which are still under the procurement process.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights were payment of monthly salaries to 35 employees, payment of monthly allowances to 25 employees, payment of monthly pension to 135 retirees, payment of utilities, payment of guard and security services, payment of cleaning and sanitation services, monitored and mentored lower local government activities and projects and facilitated inland travels.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,024	275,946	22%	308,256	49,181	16%
Locally Raised Revenues	209,521	65,598	31%	52,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	859,428	128,310	15%	214,857	8,162	4%
Urban Unconditional Grant (Non-Wage)	35,000	17,500	50%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	129,075	64,537	50%	32,269	32,269	100%
Development Revenues	28,552	1,984	7%	7,138	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,984	1,984	100%	496	0	0%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	1,261,576	277,930	22%	315,394	49,181	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,075	63,028	49%	32,269	31,623	98%
Non Wage	1,103,949	199,107	18%	275,987	8,900	3%
Development Expenditure						
Domestic Development	28,552	0	0%	7,138	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,261,576	262,135	21%	315,394	40,523	13%
C: Unspent Balances						
Recurrent Balances						
Wage		1,509				
Non Wage		12,301				
Development Balances						
Domestic Development		1,984				
External Financing		0				
Total Unspent		15,794	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Shs. 49,181 millions represented 16% of the planned revenue for the quarter. the accumulative receipts up to quarter two represent 22% of the approved budget giving a deficit of 28% of the expected revenue by end of the quarter. under underperformance resulted in low collections of local revenue mainly affected by the COVID perndemic and the delayed release of the USMID funds . other sources however performed at 100%. by end of quarter two the department had spent 94.3% of the funds released representing a 21% performance of the approved budget. funds mainly covered payment of salaries for staff, monthly allowances , operationalization of the IFMS system, travel inlands and other operational activities of the department

Reasons for unspent balances on the bank account

The unspent balances was due to over budgeting of wages and revision of workplans were planned activities for the current quarter have been rescheduled for next quarter.

Highlights of physical performance by end of the quarter

The department has made timely payment of salaries for 13 staff, prepared monthly financial reports ,1 quarterly financial report ,repair and maintenance of the generator

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,239,081	320,134	26%	309,770	61,102	20%
Locally Raised Revenues	565,406	96,522	17%	141,352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	447,393	110,472	25%	111,848	4,532	4%
Urban Unconditional Grant (Non-Wage)	185,191	92,596	50%	46,298	46,298	100%
Urban Unconditional Grant (Wage)	41,090	20,545	50%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,239,081	320,134	26%	309,770	61,102	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	17,564	43%	10,273	7,902	77%
Non Wage	1,197,990	285,104	24%	299,498	79,634	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,239,081	302,668	24%	309,770	87,536	28%
C: Unspent Balances						
Recurrent Balances						
		17,466	5%			
Wage		2,981				
Non Wage		14,485				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,466	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 20% of the planned revenues for quarter two representing a 26% of the approved budget by end of quarter two. the underperformance resulted from low revenue collections. other sources however performed at 100%. 95% of the revenue released by end of quarter two have been utilized as per the planned activities leaving an unspent balance of 5% to be utilized in the third quarter. the funds were expended on activities such as monitoring, Committee meetings procurement services medical , travel inland, salaries and allowances.

Reasons for unspent balances on the bank account

The unspent funds are for the activities that were carried forward in execution in the third quarter

Highlights of physical performance by end of the quarter

conducted monitoring of development activities and programs, held Council and Committee meetings, procured office stationery, facilitated travels inland . serviced mayor official vehicle, paid allowances and salaries of the leaders. paid for medical expenses, paid for allowances of the Contracts and Evaluation Committee , paid for procurement advertisements, paid for donations and pledges, Facilitated Council and Committees with refreshments and entertainment

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,192	67,248	41%	41,298	30,273	73%
Locally Raised Revenues	22,000	4,400	20%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,870	5,898	17%	8,718	403	5%
Sector Conditional Grant (Non-Wage)	52,391	26,196	50%	13,098	13,098	100%
Sector Conditional Grant (Wage)	55,931	30,754	55%	13,983	16,772	120%
Development Revenues	32,215	23,175	72%	8,054	4,072	51%
Multi-Sectoral Transfers to LLGs_Gou	20,000	15,032	75%	5,000	0	0%
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
Total Revenues shares	197,407	90,424	46%	49,352	34,344	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	24,109	43%	13,983	10,126	72%
Non Wage	109,262	32,376	30%	27,315	11,599	42%
Development Expenditure						
Domestic Development	32,215	960	3%	8,054	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,407	57,445	29%	49,352	21,725	44%
C: Unspent Balances						
Recurrent Balances		10,763	16%			
Wage		6,646				
Non Wage		4,117				
Development Balances		22,215	96%			
Domestic Development		22,215				
External Financing		0				
Total Unspent		32,979	36%			

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Summary of Workplan Revenues and Expenditure by Source

the Department of production received 70% of its planned revenue for the quarter representing a performance of 46% performance of the approved budget by end of quarter two. The underperformance resulted from the 0% release of local revenue received by the Municipal. other sources performed at 100%. 64% of the released funds by end of quarter two was utilised representing 29% of the annual approved budget. the below target performance resulted from delays in initiation of procurements restrictions on community dialogs because of COVID19 hence activities scheduled for the next quarter. the department however managed to pay salaries and allowances and minimal extension services provided

Reasons for unspent balances on the bank account

The un-spent balance was because of delayed initiation of procurements and rescheduling of activities to next quarter because of COVID 19 restrictions.

Highlights of physical performance by end of the quarter

2 extension services staff paid monthly salaries and 3 extension workers facilitated. 2 sensitization trainings were carried out in Division B (Crop production and Fisheries)

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,168,709	508,327	43%	292,177	180,340	62%
Locally Raised Revenues	94,540	30,379	32%	23,635	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	622,913	188,959	30%	155,728	4,166	3%
Sector Conditional Grant (Non-Wage)	92,367	46,183	50%	23,092	23,092	100%
Sector Conditional Grant (Wage)	358,889	242,804	68%	89,722	153,082	171%
Development Revenues	406,581	214,368	53%	101,645	77,194	76%
External Financing	175,000	59,980	34%	43,750	0	0%
Sector Development Grant	231,581	154,388	67%	57,895	77,194	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,575,290	722,694	46%	393,823	257,534	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	183,277	51%	89,722	93,615	104%
Non Wage	809,820	259,986	32%	202,455	34,105	17%
Development Expenditure						
Domestic Development	231,581	14,817	6%	57,895	0	0%
External Financing	175,000	27,743	16%	43,750	15,626	36%
Total Expenditure	1,575,290	485,823	31%	393,823	143,347	36%
C: Unspent Balances						
Recurrent Balances						
Wage		59,527				
Non Wage		5,536				
Development Balances						
Domestic Development		139,570				
External Financing		32,237				
Total Unspent		236,871	33%			

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Summary of Workplan Revenues and Expenditure by Source

The department of health received 65% of the quarter plan resulting into 46% of the accumulative receipts as per the approved budget by end of quarter two. with most of the central government releases performing above 100%, locally raised revenue performed at 0% resulting from the zero releases to the Municipal council during quarter two. The department has spent 67% of the accumulated releases by end of quarter resulting into a 33% unspent balances. funds were mainly spent on payment salaries and facilitation of health facilities, support supervision and management of the dup site.

Reasons for unspent balances on the bank account

100% of PHC development was unspent because the contract for construction of OPD at Katabi HC III had just been awarded therefore no physical work done. 13% of PHC non wage was unspent because UVRI health centre II account details had issues and the money bounced. the unspent on wage was because of the planned recruitments which has not been effected

Highlights of physical performance by end of the quarter

32 health workers were paid monthly salaries in the quarter. 5 public health facilities were supported with PHC non wage for operation and maintenance. support supervision was carried out in 5 public facilities. cleaning of the town and routine maintenance of the dump site was done using local revenue.

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*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,569,345	2,152,369	47%	1,142,336	1,244,757	109%
Locally Raised Revenues	72,000	6,000	8%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,137	2,534	7%	8,784	903	10%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	970,117	138,327	14%	242,529	109,618	45%
Sector Conditional Grant (Wage)	3,451,274	1,988,601	58%	862,819	1,125,782	130%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	28,816	14,408	50%	7,204	7,204	100%
Development Revenues	156,196	84,252	54%	39,049	43,700	112%
Multi-Sectoral Transfers to LLGs_Gou	34,541	3,148	9%	8,635	3,148	36%
Sector Development Grant	121,655	81,104	67%	30,414	40,552	133%
Total Revenues shares	4,725,541	2,236,621	47%	1,181,385	1,288,457	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,480,091	1,787,010	51%	870,023	951,985	109%
Non Wage	1,089,254	144,365	13%	272,314	117,362	43%
Development Expenditure						
Domestic Development	156,196	57,840	37%	39,049	56,648	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,725,541	1,989,215	42%	1,181,385	1,125,995	95%
C: Unspent Balances						
Recurrent Balances		220,995	10%			
Wage		215,999				
Non Wage		4,996				
Development Balances		26,411	31%			

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Domestic Development	26,411		
External Financing	0		
Total Unspent	247,406	11%	

Summary of Workplan Revenues and Expenditure by Source

The department of education received 99% of the quarter plan resulting into a 47% performance of the approved budget by end of quarter two. with most of the central government releases performing at 100% and above, sector conditional nonwage plus local revenue performed below target because funds released only targeted candidate classes since other classes have been put on halt as a way of controlling the spread of COVID 19 in schools. the Municipal also registered a 0% release of local revenue during the quarter hence the affecting the planned revenues. 69% of the accumulative funds released was spent giving a balance of 31% as unspent. during the quarter, funds were used to pay salaries and allowances , facilitate schools operations , inspection and monitoring among others

Reasons for unspent balances on the bank account

The unspent funds was on capital development(SFG)which we intend to spend on procurement of furniture at St. Josephs Katabi PS. The balance on recurrent revenue is intended to be spent in third quarter activities as per the Dept annual workplan. Wage unspent is due to the newly recruited teaching staff that had not accessed the government payroll ..

Highlights of physical performance by end of the quarter

-60 schools Monitored/ inspected for both Public and Private. -Monthly salary payment to Education senior staff, teachers and non teaching staff in public educational institutions. -Payment of monthly allowances to education senior staff. -Held workshops on SOPs dissemination to all headteachers of primary and secondary schools. -Quarterly inspection/monitoring reports submitted to relevant stakeholders/ offices. -Monitored and supervised UNEB e-registration for candidate class and submission of analysis exercise report to UNEB.

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*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,281,905	886,861	39%	570,476	290,704	51%
Locally Raised Revenues	332,030	89,521	27%	83,007	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,267	41,838	17%	60,567	3,666	6%
Other Transfers from Central Government	1,521,315	662,356	44%	380,329	240,465	63%
Urban Unconditional Grant (Wage)	186,294	93,147	50%	46,573	46,573	100%
Development Revenues	8,968,517	5,041,157	56%	2,242,129	50,143	2%
Locally Raised Revenues	430,647	86,129	20%	107,662	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,880	60,792	58%	26,220	50,143	191%
Other Transfers from Central Government	0	4,894,236	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,432,989	0	0%	2,108,247	0	0%
Total Revenues shares	11,250,421	5,928,019	53%	2,812,605	340,847	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,294	73,531	39%	46,573	31,217	67%
Non Wage	2,095,611	379,618	18%	523,903	256,408	49%
Development Expenditure						
Domestic Development	8,968,517	27,250	0%	2,242,129	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,421	480,399	4%	2,812,605	287,625	10%
C: Unspent Balances						
Recurrent Balances						
Wage		19,616				
Non Wage		414,096				
Development Balances						
Domestic Development		5,013,907	99%			

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External Financing	0		
Total Unspent	5,447,620	92%	

Summary of Workplan Revenues and Expenditure by Source

The works department received 12% of the planned revenue for the quarter resulting into 53% accumulative receipts by end of quarter two. this performance is attributed to the 0% receipt from local revenue the 63% performance on road fund during quarter two . other sources under development performed at 0% except for DDEG which performed at 191% to allow for timely execution of projects 8% of the funds received since quarter one have been utilized mainly because 99% of development funds is still unspent because the procurements are still ongoing. 49% of recurrent not spent is URF which still affected by the insufficient funds sofa received hence can not execute works as planned

Reasons for unspent balances on the bank account

The unspent balances are as a result of insufficient funds received under URF inadequate for the planned activities during the quarter, ongoing procurements mainly for the USMID works and over budgeting of salaries

Highlights of physical performance by end of the quarter

Facilitated operation costs, carried out routine manual and mechanized maintenance of selected roads, works on-going along Busambaga road. Paid staff salaries and monthly allowances for quarter one

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,600	21,300	34%	15,650	8,150	52%
Locally Raised Revenues	30,000	5,000	17%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
Development Revenues	142,512	56,000	39%	35,628	0	0%
Other Transfers from Central Government	0	56,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	142,512	0	0%	35,628	0	0%
Total Revenues shares	205,112	77,300	38%	51,278	8,150	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	13,500	49%	6,900	6,600	96%
Non Wage	35,000	2,225	6%	8,750	996	11%
Development Expenditure						
Domestic Development	142,512	6,000	4%	35,628	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,112	21,725	11%	51,278	7,596	15%
C: Unspent Balances						
Recurrent Balances		5,576	26%			
Wage		300				
Non Wage		5,276				
Development Balances		50,000	89%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		55,576	72%			

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Summary of Workplan Revenues and Expenditure by Source

The department of natural resources received 16% of the planned revenue during quarter two resulting into an accumulative performance of 38% of the total budget by end of quarter two. the under performance was due to failure to realize local revenue and USMID funds as per the budget hence performing at 0% other sources performed at 100%. the department utilised 28% of the funds so far released since quarter one and this has been spent on payment of salaries and allowances, and routine monitoring and inspections. 725% is still unspent

Reasons for unspent balances on the bank account

the 89% unspent balances under development is intended to facilitate a feasibility study and EIA for Nkumba Dumpsite which is still under procurement . other activities under nonwage have been rescheduled for next quarter

Highlights of physical performance by end of the quarter

monioring projects payment of monthly allowances payment of salary for the 3 months inspection of schools/beaches/lake shores

Vote:752 Entebbe Municipal Council

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,190	45,529	29%	39,297	18,183	46%
Locally Raised Revenues	69,000	9,000	13%	17,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,606	1,238	7%	4,402	538	12%
Sector Conditional Grant (Non-Wage)	18,389	9,194	50%	4,597	4,597	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	42,194	21,097	50%	10,549	10,549	100%
Development Revenues	84,361	75,361	89%	21,090	27,158	129%
Multi-Sectoral Transfers to LLGs_Gou	69,361	69,361	100%	17,340	27,158	157%
Other Transfers from Central Government	0	6,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Total Revenues shares	241,551	120,891	50%	60,388	45,342	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,194	17,965	43%	10,549	7,445	71%
Non Wage	114,995	23,172	20%	28,749	9,395	33%
Development Expenditure						
Domestic Development	84,361	6,000	7%	21,090	2,000	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,551	47,137	20%	60,388	18,840	31%
C: Unspent Balances						
Recurrent Balances		4,393	10%			
Wage		3,132				
Non Wage		1,260				
Development Balances		69,361	92%			
Domestic Development		69,361				

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External Financing	0		
Total Unspent	73,754	61%	

Summary of Workplan Revenues and Expenditure by Source

The community based services department received a total allocation of ugx 45,341 millions representing 75% of the quarter plan. the under performance was attributed to the zero receipt for locally raised revenue. the cumulative receipt was 120,890million (50.01%) of the total budget by end of quarter two. of the total allocation 39% was spent . the low absorption was mainly because the groups benefiting had not been organized

Reasons for unspent balances on the bank account

the unspent balances of 61% were mainly from development grants which is supposed to go to groups and wage to cater subsequent monthly salarie

Highlights of physical performance by end of the quarter

Departmental activities coordinated, paid staff welfare including salary for 3 months and allowances, held and attended meetings and workshops. Supported One PWDs group in IGA. One meeting held for the elderly to discuss the SAGE programme on supporting senior citizens of 80 years and above One review meeting conducted for FAL instructors. One session on gender mainstreaming was held with Women leaders Library supported and fully functional. Nominations for MDF representatives, associations were mobilized under Emyooga programme (502 Associations, 36 SACCOs) of which 25 Saccos received seed capital (each 30million). Monitored municipal activities by MDF still on going Communities were mobilized on the presidential initiative on wealth job and creation at ward level with specific target groups.

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,703	67,272	35%	47,676	23,731	50%
Locally Raised Revenues	94,703	19,541	21%	23,676	0	0%
Urban Unconditional Grant (Non-Wage)	42,000	20,731	49%	10,500	10,231	97%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	11,000	11,000	100%	2,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	11,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,000	0	0%	2,750	0	0%
Total Revenues shares	201,703	78,272	39%	50,426	23,731	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	26,092	48%	13,500	12,592	93%
Non Wage	136,703	35,085	26%	34,176	17,850	52%
Development Expenditure						
Domestic Development	11,000	6,750	61%	2,750	4,000	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,703	67,927	34%	50,426	34,442	68%
C: Unspent Balances						
Recurrent Balances		6,095	9%			
Wage		908				
Non Wage		5,187				
Development Balances		4,250	39%			
Domestic Development		4,250				
External Financing		0				
Total Unspent		10,345	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning unit received recurrent revenue of 47,676 million shillings and spent 23, 731 million shillings, representing a 50% performance. The department didn't perform at 100% because it did not receive local revenue. The 68% represents the expenditure under development which facilitated the preparation of the five year development plan and facilitation of the budget conference.

Reasons for unspent balances on the bank account

The unspent balances representing 9% under recurrent revenues was mainly because other activities under non wage were delayed. The 6,750 million shillings was spent on preparation of the development plan and a balance of 4,250 million shillings remained which represents the 39%. These unspent balances will be pushed to quarter three.

Highlights of physical performance by end of the quarter

The department prepared the Statistical Abstract for the FY 2020/2021 It is preparing the 3rd Five year development plan FY 2020/2021-2024/2025. Held quarter two monitoring of government projects Held Technical Planning Committee meetings Held a Budget conference.

Vote:752 Entebbe Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,719	29,499	38%	19,180	9,680	50%
Locally Raised Revenues	38,000	10,140	27%	9,500	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,719	11,860	50%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,719	29,499	38%	19,180	9,680	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	11,488	48%	5,930	5,581	94%
Non Wage	53,000	17,313	33%	13,250	5,033	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,719	28,800	38%	19,180	10,614	55%
C: Unspent Balances						
Recurrent Balances						
Wage		372				
Non Wage		327				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		699	2%			

Summary of Workplan Revenues and Expenditure by Source

The department of internal audit received 50% of the planned revenue resulting into a 385% performance of the approved budget. with all the revenues performing at 100%, locally raised revenue performed at 0% because the municipal did not receive revenues for the second quarter. the department performed at 98% of the accumulative releases by end of quarter two. salaries and allowances were paid for the quarter and other operational activities of the department

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Reasons for unspent balances on the bank account

the 2% unspent balances will be utilized during the next quarter

Highlights of physical performance by end of the quarter

prepared and submitted 1st quarter internal audit report to relevant authorities. pension and gratuity files for pensioners verified and forwarded for approval to TC. Routine audit of education institutions carried out, tertiary school , secondary schools and primary schools. internal audit staff salaries for three months paid verification of audit responses to DPAC carried to all submissions. routine audit of schools carried out.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,826	24,946	24%	26,206	8,317	32%
Locally Raised Revenues	71,558	8,312	12%	17,890	0	0%
Sector Conditional Grant (Non-Wage)	7,895	3,948	50%	1,974	1,974	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	20,373	10,186	50%	5,093	5,093	100%
Development Revenues	53,136	25,000	47%	13,284	0	0%
Other Transfers from Central Government	0	25,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	53,136	0	0%	13,284	0	0%
Total Revenues shares	157,962	49,946	32%	39,490	8,317	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,373	7,631	37%	5,093	2,538	50%
Non Wage	84,453	11,686	14%	21,113	5,105	24%
Development Expenditure						
Domestic Development	53,136	16,308	31%	13,284	8,828	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,962	35,624	23%	39,490	16,470	42%
C: Unspent Balances						
Recurrent Balances		5,629	23%			
Wage		2,555				
Non Wage		3,073				
Development Balances		8,693	35%			
Domestic Development		8,693				
External Financing		0				
Total Unspent		14,321	29%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two , the department received Shs. 8,317,000 against the quarterly plan of Shs. 39,490,000 making 21% performance. Under performance was due to not realizing Locally raised revenue at 0%. By the end of December, the Department received Shs. 49,946,000 against the approved budget of 157,962,000 representing 32% of the annual budget performance. Under performance was still in LRR at only 12%. During the quarter, Shs. 16,470,000 was spent against the quarterly revenues of Shs. 8,317,000 making 198%. Funds spent is more than received as the department had a balance brought forward. By the end of Quarter two, Shs. 35,624,000 against the cumulative receipts of Shs.49,946,000 reflecting 71%. Of the funds spent Shs. 7,631,000 was for wage, Shs. 11,686,000 was for Non wage and Shs. 16,308,000 was for Domestic Development.

Reasons for unspent balances on the bank account

Amount totaling to 14,321,000 was left un spent of which Shs. 3,073,000 Non wage for Q3 activities and Shs. 8,693,000 Domestic Development for training of Division Executive Committee member on LED

Highlights of physical performance by end of the quarter

1 trade sensitization and private sector concerns meeting held. 3 LED trainings conducted for council executive, TPCs and LED resource team. 149 Sacco leaders trained in cooperative management. 25 groups mobilized for cooperative formation. 25 cooperatives assisted for registration 106 hospitality facilities identified.

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:	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procured fuel -Procured Stationery -Paid guard and security services -Paid cleaning and sanitation services	-paid monthly staff salaries to 35 employees for 6 months. -paid monthly staff allowances to 25 employees for 6 months. - paid monthly pension to 135 retirees for 6 months. -Paid gratuity to retirees . -Paid monthly utilities like water, electricity for 6 months. - Procured departmental stationery for 6 months. -Paid guard and security services for 6 months. -Paid cleaning and sanitation services for 6 months.		-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procured fuel -Procured Stationery -Paid guard and security services -Paid cleaning and sanitation services	-paid monthly staff salaries to 35 employees . -paid monthly staff allowances to 25 employees. - paid monthly pension to 135 retirees. -Paid gratuity to retirees . -Paid monthly utilities like water, electricity for 3 months. - Procured departmental stationery for 3 months. -Paid guard and security services for 3 months. -Paid cleaning and sanitation services for 3 months.
211101 General Staff Salaries	287,286	127,986	45 %		56,164
211103 Allowances (Incl. Casuals, Temporary)	143,509	32,105	22 %		8,533
212102 Pension for General Civil Service	582,351	286,706	49 %		143,741
213004 Gratuity Expenses	526,497	263,249	50 %		149,433
221001 Advertising and Public Relations	20,000	1,000	5 %		1,000
221002 Workshops and Seminars	5,000	2,974	59 %		1,360
221006 Commissions and related charges	65,500	16,375	25 %		1,375
221008 Computer supplies and Information Technology (IT)	5,000	2,000	40 %		0
221009 Welfare and Entertainment	50,000	7,937	16 %		55
221011 Printing, Stationery, Photocopying and Binding	70,000	15,499	22 %		1,405
221017 Subscriptions	6,000	500	8 %		500
223004 Guard and Security services	51,198	14,000	27 %		5,760

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223005 Electricity	20,000	7,000	35 %	4,806
223006 Water	12,000	611	5 %	0
224004 Cleaning and Sanitation	40,220	11,810	29 %	0
227001 Travel inland	50,787	20,694	41 %	22
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	50,000	20,149	40 %	6,706
228002 Maintenance - Vehicles	30,272	7,947	26 %	2,200
282104 Compensation to 3rd Parties	120,000	0	0 %	0
Wage Rect:	287,286	127,986	45 %	56,164
Non Wage Rect:	1,868,335	710,556	38 %	326,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,155,621	838,541	39 %	383,060
Reasons for over/under performance: The department spent on almost all its activities that were budgeted for.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() N/A	(50%) 50% of the established posts filled.	()	(50%)50% of the established posts filled.
%age of staff appraised	() N/A	(0%) 0% of staff not appraised	()	(0%)0% of staff not appraised
%age of staff whose salaries are paid by 28th of every month	() N/A	() 100% of monthly staff salaries paid for 6 months.	()	()100% of monthly staff salaries paid.
%age of pensioners paid by 28th of every month	() N/A	() 100% of monthly pension paid to retirees for 6 months.	()	()100% of monthly pension paid to retirees.
Non Standard Outputs:	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated monthly inland travels for 6 months.	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated monthly inland travels.
221002 Workshops and Seminars	25,000	0	0 %	0
221004 Recruitment Expenses	4,000	0	0 %	0
221009 Welfare and Entertainment	25,000	0	0 %	0

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227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,000	2,500	4 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,000	2,500	4 %	1,250
Reasons for over/under performance:		0% of the staff not appraised was because appraisal is only done once in the financial year and it will be done by the end of the forth quarter.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() -attended workshops	(1) 1 workshop attended.	()	(1)1 workshop attended.	
Availability and implementation of LG capacity building policy and plan	() -monitored the implementation of the CBG workplan	(3) -Monitored monthly implementation of the CBG workplan for 6 months.	()	(3)-Monitored monthly implementation of the CBG workplan.	
Non Standard Outputs:	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Monitored monthly implementation of the CBG workplan for 6 months.	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Monitored monthly implementation of the CBG workplan.	
221002	Workshops and Seminars	53,235	14,411	27 %	2,210
221003	Staff Training	47,136	10,277	22 %	10,277
227001	Travel inland	6,000	3,178	53 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	106,371	27,866	26 %	12,922
	External Financing:	0	0	0 %	0
	Total:	106,371	27,866	26 %	12,922
Reasons for over/under performance:		Most of the activities were attended to as they were budgeted for.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	mentored and monitored lower local government activities and projects.	-Mentored both division A & B TPC on performance management and monitored lower local government activities and projects for 6 months.	mentored and monitored lower local government activities and projects.	-Mentored both division A & B TPC on performance management and monitored lower local government activities and projects	
227001	Travel inland	10,000	2,500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	0
Reasons for over/under performance:		Mentored both division A & B TPC on performance management and monitored lower local government activities and projects which enhanced performance.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	managed payroll	monthly payroll managed for 6 months		managed payroll	monthly payroll managed
221020 IPPS Recurrent Costs	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:		The department performed because of the funds that were availed			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() N/A	()		()	()
Non Standard Outputs:	-received , registered and classifying personal records -Opened personal files for keeping information -personal information put on files and routed to officers responsible for action -confidential matters handled as prescribed.				
N/A					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-Monthly schedules of procurement requirements compiled for 6 months. -Monthly documentation referenced, verified and managed for 6 months. -Drafted bid documents and procurement plan for 6 months.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-Monthly schedules of procurement requirements compiled. -Monthly documentation referenced, verified and managed. -Drafted bid documents and procurement plan.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,471	49 %	2,471
221001 Advertising and Public Relations	10,000	5,000	50 %	2,500
227001 Travel inland	6,000	1,769	29 %	269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	9,240	44 %	5,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	9,240	44 %	5,240

Reasons for over/under performance: The department was able to cater for its planned activities.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() -purchased 5 desktop computers - purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs - purchased mini one stop boardroom furniture	(0) No printers, computers and set of furniture purchased.	()	(0)No printers, computers and set of furniture purchased.
No. of existing administrative buildings rehabilitated	() N/A	(0) No existing administrative buildings rehabilitated.	()	(0)No existing administrative buildings rehabilitated.
No. of solar panels purchased and installed	() N/A	(0) No solar panels purchased.	()	(0)No solar panels purchased.
No. of administrative buildings constructed	() setup of the one stop centre	(0) No administrative buildings constructed	()	(0)No administrative buildings constructed
No. of vehicles purchased	() N/A	(0) No vehicles purchased	()	(0)No vehicles purchased
No. of motorcycles purchased	() N/A	(0) No motorcycles purchased	()	(0)No motorcycles purchased

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Non Standard Outputs:	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	No furniture purchased	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	No furniture purchased
312104 Other Structures	28,000	0	0 %	0
312203 Furniture & Fixtures	27,750	0	0 %	0
312211 Office Equipment	5,900	0	0 %	0
312213 ICT Equipment	81,716	950	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,366	950	1 %	0
External Financing:	0	0	0 %	0
Total:	143,366	950	1 %	0
Reasons for over/under performance: There were no purchases because most of them were still under the procurement process.				
Total For Administration : Wage Rect:	287,286	127,986	45 %	56,164
Non-Wage Reccurent:	1,962,335	726,796	37 %	334,386
GoU Dev:	249,737	28,816	12 %	12,922
Donor Dev:	0	0	0 %	0
Grand Total:	2,499,358	883,597	35.4 %	403,471

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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	(2020-08-31) Final Accounts 2019/2020.	() Prepared and submitted Final Accounts for 2019/2020 to Auditor General and Accountant General. Prepared and submitted fourth quarter PBS report for 2019/2020 and first quarter PBS report for F/Y2020/2021. Prepared 6 monthly financial reports and 54 Bank reconciliations.		(2020-10-31)Preparation of First Quarter PBS Report for F/Y 2020/2021. Preparation of 3 Monthly financial reports.27 Bank reconciliations.	(2020-12-30)Prepared and submitted First Quarter PBS Report for F/Y 2020/2021. Prepared 3 Monthly financial reports.27 Bank reconciliations.
Non Standard Outputs:	Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.	Paid salaries and allowances to 13 staffs in the department. Procured computer accessories -2 cartridges for Principal Treasurer's office , stationery and fuel.		Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.	Paid salaries to 13 staffs in the department. Repaired generator and facilitated IFMS operations by purchasing fuel.
211101 General Staff Salaries	129,075	63,028	49 %		31,623
211103 Allowances (Incl. Casuals, Temporary)	52,000	10,863	21 %		150
213001 Medical expenses (To employees)	5,000	2,000	40 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	2,000	10 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	34,000	15,500	46 %		1,250
227002 Travel abroad	3,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	129,075	63,028	49 %	31,623
Non Wage Rect:	144,500	35,363	24 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,575	98,391	36 %	33,023
Reasons for over/under performance:	There was under performance in this quarter due to unavailability of local revenue.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(406057000) LST Collections for both Divisions A and B	(144837790) LST collection for both Division A and B	(101514250)LST Collections for both Divisions A and B	(69049980)LST Collections for both Divisions A and B
Value of Hotel Tax Collected	(389664000) LHT Collections for both Divisions A and B	(13391700) LHT Collections for both Divisions A and B	(97416000)LHT Collections for both Divisions A and B	(7835700)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(4509773000) Fees collections for both Division A and B	(1009950314) Fees collections for both Division A and B	(1127443250)Fees collections for both Division A and B	(163579316)No collection made
Non Standard Outputs:	Data bank for the revenue sources	Collected and compiled data for different revenue sources.	Compilation of Data for different revenue sources.	Compiled data for different revenue sources
225001 Consultancy Services- Short term	26,568	0	0 %	0
227001 Travel inland	20,000	14,999	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,999	75 %	0
Gou Dev:	26,568	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,568	14,999	32 %	0
Reasons for over/under performance:	There was good performance in data collection compilation because of the IRAS system. However the low revenue collection was because of closure of some revenue sources like hotels, bars etc.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-03) Approved Annual work plan	() Reviewed annual work plan performance for preparation of next financial year. Prepared draft work plan for next year.	(2020-12-31)Compilation of data for annual work plan	(2020-12-30)Compiled data for annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-03) Presented draft budget and annual work plan	() Reviewed budget activities and prioritized the work plan for next budget and work plan and compiled data for budget and annual work plan.	(2020-12-31) Compilation of data for budget and annual work plan	(2020-12-30) Compiled of data for budget and annual work plan
Non Standard Outputs:	Collected data for next years projections.	Compiled data for next years projections.	Compilation data for next years projections.	Compiled data for next years projections.
227001 Travel inland	20,000	4,999	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,999	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,999	25 %	0
Reasons for over/under performance: The was good performance because draft budget and annual work plan was done on time.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 Monthly financial reports,108 bank reconciliations 4 quarterly financial report 1 semi annual report, 1 9 months financial report and 1 final account	Prepared 6 monthly financial reports,2 quarter financial report and 1 final accounts 2019/2020.	3 Monthly financial reports,27 bank reconciliations 1 quarterly financial report .	Prepared 3 Monthly financial reports,27 bank reconciliations 1 quarterly financial report .
227001 Travel inland	15,000	6,598	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,598	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,598	44 %	0
Reasons for over/under performance: There was good performance because of availability of information on oracle system.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General	() Prepared and submitted annual LG final accounts for 2019/2020 to Auditor General. Prepared 3 monthly financial reports,1 Quarterly financial report and 27 Bank reconciliations	(2020-09-30)Preparation of monthly financial reports,Quarterly financial report and Bank reconciliations	(2020-12-30)Prepared 3 monthly financial reports,1 Quarterly financial report and 27 Bank reconciliations
Non Standard Outputs:	108 bank reconciliation,semi annual financial statement and 9 months financial statement	Prepared 6 monthly financial reports,2 Quarterly financial report and 54 Bank reconciliations	Preparation of 3 monthly financial reports,1Quarterly financial report and 27 Bank reconciliations	Prepared 3 monthly financial reports,1 Quarterly financial report and 27 Bank reconciliations
227001 Travel inland	15,021	6,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	6,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	6,000	40 %	0
Reasons for over/under performance: There was good performance because of the available information.				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	IFMS Outputs	Procured fuel, replaced batteries for server room and made repairs to the generator	IFMS Outputs- Procured fuel for generator,procured stationery,cartridges and photocopying.	Procured fuel and made repairs to the generator
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	There was good performance because IFMS funds are released on time.			
Total For Finance : Wage Rect:	129,075	63,028	49 %	31,623
Non-Wage Reccurent:	244,521	82,959	34 %	8,900
GoU Dev:	26,568	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,164	145,988	36.5 %	40,523

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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 salaries and allowances to political leaders , projects and programs monitored, medical for leaders paid , adverts published,works and seminars held,books ,periodicals and new papers availed, computers serviced, meetings facilitated,, stationery procured, office equipment s provided, subscriptions paid, inland and outside travels made, funnel expenses paid, donations and pledges fulfilled , insurance paid , letters and official documents delivered.	paid allowances to 23 political leaders, paid salaries for 4 of the elected leaders, facilitated inland travels for the Mayor, Held Executive, Council, and Sectoral Committee meetings, executed other operational functions of the department		insured vehicles, paid for subscriptions of local authorities, procured for stationery, paid for adverts, officials documents delivered	Held Executive and Sectoral Committee meetings, procured for stationery, paid for adverts, paid leaders' allowances ,facilitated Council and Committee meeting, facilitated for mayor pledges and donations, Facilitated for inland travels
211101 General Staff Salaries	41,090	17,564	43 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	183,282	85,556	47 %		60,644
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,225	0	0 %		0
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	42,708	6,423	15 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0

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227001 Travel inland	94,000	25,800	27 %	0
227002 Travel abroad	48,000	0	0 %	0
227004 Fuel, Lubricants and Oils	110,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
282101 Donations	18,000	0	0 %	0
Wage Rect:	41,090	17,564	43 %	7,902
Non Wage Rect:	544,414	117,779	22 %	61,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,505	135,344	23 %	69,246
Reasons for over/under performance: Delayed release of local revenue affects the proper functioning of the department. The department under performed due to insufficient funds for quarter two.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	paid allowances for contacts and evaluation committee, facilitate the mandatory committee under the sector	Held 7 contracts and 7 Evaluation meetings, paid for 2 adverts, paid allowances to 5 members of the Contracts Committee	paid allowances for contacts and evaluation committee, facilitated bid meetings	Held Evaluation and Contracts Committee meetings, paid for adverts, facilitated Evaluation and Contracts meeting, procured stationery
211103 Allowances (Incl. Casuals, Temporary)	42,212	8,390	20 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,212	8,390	20 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,212	8,390	20 %	1,389
Reasons for over/under performance: Delay in release of funds to the Procurement and Disposal Unit which affects timelines in the procure process				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Council meetings held	(4) sets of minutes from council meetings with relevant resolutions	()	(2)sets of minutes from council meetings with relevant resolutions
Non Standard Outputs:	7Council meetings held	4 Council meetings held and facilitated	2 Council meetings held	Council meetings held and Facilitated
211103 Allowances (Incl. Casuals, Temporary)	87,771	44,920	51 %	15,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,771	44,920	51 %	15,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,771	44,920	51 %	15,564
Reasons for over/under performance: funds were released as planned for the execution of council activities				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	paid allowances for sectoral committees	Held 4 standing Committee meetings, conducted one monitoring exercise, Facilitated 4 Committees	paid allowances for sectoral committees	Held 4 standing Committee meetings, conducted monitoring, Facilitated for both monitoring and standing Committees,
211103 Allowances (Incl. Casuals, Temporary)	76,200	8,075	11 %	1,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,200	8,075	11 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,200	8,075	11 %	1,337
Reasons for over/under performance:	insufficient funds allocated to this output. this hinders the smooth operation of the committee activities since its operations are funded under local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>17,564</i>	<i>43 %</i>	<i>7,902</i>
<i>Non-Wage Reccurent:</i>	<i>750,597</i>	<i>179,164</i>	<i>24 %</i>	<i>79,634</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>791,688</i>	<i>196,728</i>	<i>24.8 %</i>	<i>87,536</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	A well- coordinated and harmonized pluralistic extension service office with a well motivated staff that supervises farm families and fisher-folk as well and enforces policies rules and regulations	All public extension service providers facilitated to undertake extension survives and private service provider activities monitored		Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.	coordination of agricultural service actors including public and private extension service providers.
211101 General Staff Salaries	55,931	24,109	43 %		10,126
211103 Allowances (Incl. Casuals, Temporary)	23,094	10,066	44 %		5,133
Wage Rect:	55,931	24,109	43 %		10,126
Non Wage Rect:	23,094	10,066	44 %		5,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,025	34,175	43 %		15,259
Reasons for over/under performance:	1 Extension worker specifically working with Division A has since retired. The already strained human resource was more incapacitated.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer and Farmer institutions trained and supported to become strong and engage in agribusiness	64 farmers have now visited the agribusiness enhancing centre		farmers in their organizations and groups trained on agribusiness	30 farmers visited a Dr. Naluyimma"s farm where she has mixed enterprises and champions agribusiness
221002 Workshops and Seminars	4,800	2,400	50 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,400	50 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,400	50 %		1,200
Reasons for over/under performance:	COVID 19 restrictions have undermined farmers to farmer and technology development centre interactions				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Promote post-harvest handling and value addition	4 staff members facilitated with uniforms	promote post harvest handling	procured protective gear for 4 abattoir staff
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312104 Other Structures	9,215	960	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	960	8 %	0
External Financing:	0	0	0 %	0
Total:	12,215	960	8 %	0

Reasons for over/under performance: Motorcycle to be procured in third quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	A well coordinated and harmonized pluralistic extension services established and enforced through recruitment , supervision and enforcing of policies, rules and regulations	poultry and dairy animals vaccinated and treated of various illness	agricultural programs by both private and public actors captured and well coordinated	drugs procured in previous quarter were still available in cold storage
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: drugs including vaccines were procured and stored under refrigeration and are still being utilized in the quarter.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	A well coordinated extension service established and enforced through supervision and enforcing of policies, rules and regulations	97 fisherfolk have been supported in post harvest handling and value addition	promote Post Harvest Handling and Value Addition and collect basic staistics	Provided post harvest handling and value addition support to 30 fisherfolk at Kigungu landing site
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Vote:752 Entebbe Municipal Council**Quarter2**

221002 Workshops and Seminars	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Fisherfolk are still engaging in illegal fishing methods.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	A well coordinated and harmonized pluralistic extension services established and enforced through recruitment, supervision and enforcing of policies, rules and regulations	1 visit conducted to technology development centres	farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)	training of farmers in appropriate technologies and visiting technology development centres
224006 Agricultural Supplies	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: restrictions in group activities and farmer exchange visits due to COVID 19				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	farmers and farmer organizations profiled and garmer institutions developed	farmers mapped out and exercise still on-going	basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared	collection of basic statistics on farming Households
227001 Travel inland	5,000	3,000	60 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	500
Reasons for over/under performance: data collection continued in only one of the Divisions.				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Capacity for the Extension workers both public and private developed	Training Workshop carried out for 24 farmers.	extension workers both private and public exposed to emerging technologies and refresher trainings	workshop on animal production carried out in Division B
221002 Workshops and Seminars	7,497	3,749	50 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,497	3,749	50 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,497	3,749	50 %	1,874
Reasons for over/under performance: training centres are closed due to closure of training institutions				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(4) 4 coordination and planning meeting	(0) livestock vaccinated	()	(0)no livestock vaccination done
Non Standard Outputs:	Coordination of agricultural actors along the value chain by joint planning execution reporting , monitoring and evaluation		Agricultural extension workers both private and public well coordinated and monitored	procure poison for stray dog and cat destruction
221009 Welfare and Entertainment	2,000	200	10 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
224006 Agricultural Supplies	8,000	3,767	47 %	1,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,967	33 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,967	33 %	1,892
Reasons for over/under performance: Insufficient funds has hindered the implementation of the planned activities during the quarter				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	A well coordinated and harmonized extension service established and enforced through recruitment, supervision and enforcing of policies, rules and regulation		Agricultural extension staff both private and public well coordinated and monitored	N/A
221012 Small Office Equipment	2,000	950	48 %	0

Vote:752 Entebbe Municipal Council**Quarter2**

227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	950	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	950	19 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,931</i>	<i>24,109</i>	<i>43 %</i>	<i>10,126</i>
<i>Non-Wage Reccurent:</i>	<i>74,391</i>	<i>26,881</i>	<i>36 %</i>	<i>11,599</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>960</i>	<i>8 %</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>142,537</i>	<i>51,950</i>	<i>36.4 %</i>	<i>21,725</i>

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	(26) trained health workers working at katabi and Kigungu HC III.	(28) trained health workers working at katabi and Kigungu HC III.		(28)trained health workers working at katabi and Kigungu HC III.	(28)trained health workers working at katabi and Kigungu HC III.
No of trained health related training sessions held.	(4) health related training sessions held.	(4) health related training sessions on covid -19 were conducted at katabi and kigungu HC III.		(1)health related training session conducted.	(2)health related training sessions on covid -19 were conducted at katabi and kigungu HC III.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(19585) out patients seen at the health centers. i.e. kigungu, Katabi HC III, UVRI HC II, State house HC IV, Katabi Airforce HC III, Khalif, Emmanuel and Taso.		(7500)out patients seen at the health centres.	(10458)out patients seen at the health centers. i.e. kigungu, Katabi HC III, UVRI HC II, State house HC IV, Katabi Airforce HC III, Khalif, Emmanuel and Taso.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(1149) in patients were seen cummulatively in the last 2 quarters from kigungu, katabi HC IIIs, Nsamizi and Khalif.		(375)in patients seen	(579)in patients seen. 430 of which were seen at Katabi HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) deliveries conducted in the health facilities.	(907) deliveries were conducted in the health facilities of katabi HC III, kigungu HC III, Nsamizi HC IV and Khalif in the 2 quarters.		(300) deliveries conducted in the health facilities.	(432)deliveries were conducted in the health facilities of katabi HC III, kigungu HC III, Nsamizi HC IV and Khalif.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(75%) approved posts were filled with qualified staff.		(75%)approved posts were filled with qualified staff.	(75%)approved posts were filled with qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs functional and reporting.	(90%) of VHTs functional and reporting.		(90%) of VHTs functional and reporting.	(90%) of VHTs functional and reporting.
No of children immunized with Pentavalent vaccine	(1300) children were immunized with pentavalent vaccine by health workers.	(906) children were immunized with pentavalent vaccine by health workers.		(325)children were immunized with pentavalent vaccine by health workers.	(410)children were immunized with pentavalent vaccine by health workers. 173 were from Katabi HC III.

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Non Standard Outputs:	N/A	1 VHT refresher training meeting on FP especially sayana, 1 data quality audit, mentorship at Airforce, and 3 family planning outreaches at scopion, bunono and kitala.	2 family planning in reaches conducted at 2 health facilities in the municipality.	1 VHT refresher training meeting on FP especially sayana, 1 data quality audit, mentorship at Airforce, and 3 family planning outreaches at scopion, bunono and kitala.
263367 Sector Conditional Grant (Non-Wage)	78,512	36,802	47 %	17,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,512	36,802	47 %	17,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,512	36,802	47 %	17,174

Reasons for over/under performance: Entebbe hospital is only handling covid 19 cases BUT NOT the other diseases. this has created a 0 reporting for all the other diseases from Entebbe hospital and yet Entebbe hospital is a big contributor in the planned outputs.

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.	()	()	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15000) in patients visited Entebbe hospital	()	()	()
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	()	()	()
Number of total outpatients that visited the District/ General Hospital(s).	(68000) out patients were seen in Entebbe hospital.	()	()	()

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	3 units of staff houses constructed. Medical equipment purchased. health workers` salaries paid support supervision conducted.	health workers` salaries paid support supervision conducted family planning activities conducted.	health workers` salaries paid support supervision conducted family planning activities conducted.	31 health workers` salaries paid within the quarter. support supervision was carried out in 5 public health facilities initiation of procurement for construction of OPD at Katabi HC was initiated.
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Vote:752 Entebbe Municipal Council**Quarter2**

211101	General Staff Salaries	358,889	183,277	51 %	93,615
211103	Allowances (Incl. Casuals, Temporary)	18,000	4,042	22 %	1,210
213001	Medical expenses (To employees)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	149,000	27,743	19 %	15,626
221006	Commissions and related charges	7,000	2,409	34 %	726
221008	Computer supplies and Information Technology (IT)	6,500	310	5 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	990	33 %	990
221012	Small Office Equipment	540	0	0 %	0
224001	Medical and Agricultural supplies	21,500	0	0 %	0
224004	Cleaning and Sanitation	6,000	1,000	17 %	0
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001	Travel inland	26,176	6,093	23 %	2,630
227004	Fuel, Lubricants and Oils	15,679	6,000	38 %	2,000
228001	Maintenance - Civil	22,000	12,471	57 %	4,300
228002	Maintenance - Vehicles	3,000	909	30 %	909
	Wage Rect:	358,889	183,277	51 %	93,615
	Non Wage Rect:	108,395	34,224	32 %	12,765
	Gou Dev:	0	0	0 %	0
	External Financing:	175,000	27,743	16 %	15,626
	Total:	642,284	245,245	38 %	122,006
Reasons for over/under performance:		No local revenue was received in the quarter hence planned activities tagged to local revenue were not implemented.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		construction of OPD at Katabi HCIII procurement of medical furniture .	award of contract for construction of OPD at Katabi HC III was done and site was handed over to the contractor.	-Initiation of the procurement of materials for the construction of OPD at Katabi HCIII -Procurement of medical furniture	award of contract for construction of OPD at Katabi HC III was done and site was handed over to the contractor.
312101	Non-Residential Buildings	215,581	14,817	7 %	0

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312202 Machinery and Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,581	14,817	6 %	0
External Financing:	0	0	0 %	0
Total:	231,581	14,817	6 %	0
Reasons for over/under performance: Christmas festive season delayed commencement of work by the contractor.				
<i>Total For Health : Wage Rect:</i>	<i>358,889</i>	<i>183,277</i>	<i>51 %</i>	<i>93,615</i>
<i>Non-Wage Reccurent:</i>	<i>186,907</i>	<i>71,026</i>	<i>38 %</i>	<i>29,939</i>
<i>GoU Dev:</i>	<i>231,581</i>	<i>14,817</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>175,000</i>	<i>27,743</i>	<i>16 %</i>	<i>15,626</i>
<i>Grand Total:</i>	<i>952,377</i>	<i>296,864</i>	<i>31.2 %</i>	<i>139,181</i>

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:	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips -Procured a printer for printing UPE school exams	To pay monthly salaries to all teachers on government payroll in all 15 UPE schools.		-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips	To pay monthly salaries to all teachers on government payroll in all 15 UPE schools.
211101 General Staff Salaries	1,621,739	788,889	49 %		418,275
Wage Rect:	1,621,739	788,889	49 %		418,275
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,739	788,889	49 %		418,275
Reasons for over/under performance: Monthly salaries was paid in time hence it motivate the teaching staff to work wholeheartedly .					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(245) Paid monthly salaries to deployed teaching staff in the 15 UPE schools ie St. Theresa's P.S, U.A.F P.S, Welfare Unit P.S, Bugonga Boys P.S, Chadwick Namate P.S, Marine Base P.S, Chadwick Namte P.S, L.Vic School, Kiwafu P.S, Kiwafu Muslim P.S, Nsamizi Army P.SSt. Agnes P.S, Nakiwogo P.S, and Kigungu P.S	(245) Monthly salaries paid to all teaching staff in 15 UPE schools.		(245)Monthly salaries paid to all teaching staff on government payroll in the 15 UPE schools.	(245)Paid monthly salaries to all teachers in the 15 on government aided primary schools.
No. of qualified primary teachers	(244) -Deployed qualified teaching staff in all the 15 UPE schools.	(245) Deployed teaching staff by government are qualified.		(245)The deployed teaching staff by government are qualified.	(245)All deployed teaching staff by government are qualified.

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No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350) slight number of enrolled number in P.7 pupils in 15 UPE schools.	(9350)Atleast we enrolled the above number in our 15 UPE schools for 2020	(9350)We enrolled the above number in our 15 UPE schools.
No. of student drop-outs	(13) -We anticipate atleast the above number of pupils to drop out from U.A.F P.S(4), Kigungu P.S-4 and Nakiwogo P.S-3 and St.Joseph Katabi P.S-2	(10) Atleast 10 pupils dropped out from St. Joseph	(6)Drop outs expected from Kigungu P.S(3), Nakiwogo P.S(1) and U.A. F P.S(2)	(10)Atleast 10 pupils dropped out from St. Joseph
No. of Students passing in grade one	(600) We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one.	(600) Anticipated above number of candidates pupils to pass in grade one.	(600)We anticipate atleast the above number of candidates 2020 pupils to sit PLE 2020 and pass in grade one in all our candidate class	(600)Anticipated above number of candidates pupils to pass in grade one.
No. of pupils sitting PLE	(1940) -We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded	(2221) Atleast we registered the above number of candidates in all our primary schools.	(1940)-We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded	(2221)Atleast we registered the above number of candidates in all our primary schools.
Non Standard Outputs:	-Gave guidance and counseling to candidates -Organised debates and quos for the candidates -Organised workshops on best teaching methodologies for P.4-P.7 subject teachers. BOQs prepared and other related investment costs	Disseminated SOPS guidelines to all headteachers both private and public primary schools.	-Gave guidance and counseling to candidates -Organised debates and ques for the candidates -Organised workshop	Disseminated SOPS guidelines to all headteachers both private and public primary schools
263367 Sector Conditional Grant (Non-Wage)	175,695	36,471	21 %	36,471
263370 Sector Development Grant	6,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,695	36,471	21 %	36,471
Gou Dev:	6,053	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,748	36,471	20 %	36,471
Reasons for over/under performance:	All Schools where compliant to the e-registration guidelines thus registered the enrolled candidates and submitted to UNEB in time.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
N/A				

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
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() NIL	(0) NIL		()	(0)NIL
No. of classrooms rehabilitated in UPE	() NIL	(0) NIL		()	(0)NIL
Non Standard Outputs:	-Fenced Bugonga Boys P.S to security guard the pupils	Commissioned the fencing project of Bugonga Boys Primary school. Paid the Bugonga Boys fencing project.		-Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils	To commission the fencing project of Bugonga Boys Primary school. To pay off the fencing project of Bugonga.
312104 Other Structures	60,603	57,840	95 %		56,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,603	57,840	95 %		56,648
External Financing:	0	0	0 %		0
Total:	60,603	57,840	95 %		56,648
Reasons for over/under performance: Funds were available hence it made possible to pay Bugonga Boys fencing contractor on time .					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() N/A	(0) NIL		()	(0)NIL
No. of latrine stances rehabilitated	(10) Renovated Nsamizi Army P.S toilet.	(10) Good sanitation environment at Nsamizi PS		(10)Award of best bidder of Nsamizi Army P.S toilet project	(10)Good sanitation environment at Nsamizi PS
Non Standard Outputs:	Preserve the schools hygiene	Filled requisition procurement form for renovation of toilet at Nsamizi P.S.		NIL	To Fill in the requisition f procurement form for renovation of nsamizi Army P.S Toilet.
312104 Other Structures	34,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	0	0 %		0
Reasons for over/under performance: We did not implement the activity because the Engineer had not submitted the BOQs for the renovation.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Atleast supplied 82 school desks ato St. Joseph Katabi P.S	(1) Supply of 80 desks at St. Joseph Katabi PS		(1)1 Supply of desks to St. Joseph Katabi P.S	(1)Supply of 80 desks at St. Joseph Katabi PS

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Non Standard Outputs:	Atleast reduced desk;puil ratio to 1:3.7	Submit the procurement form to PPDU	NIL	Submit the procurement form to PPDU
312203 Furniture & Fixtures	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0

Reasons for over/under performance: The procurement form was submitted on time awaiting for the supply of furniture to the selected school.

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

N/A

Non Standard Outputs:	-Paid monthly salaries to 156 teaching and teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns
211101 General Staff Salaries	1,829,535	984,333	54 %	527,126
Wage Rect:	1,829,535	984,333	54 %	527,126
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829,535	984,333	54 %	527,126

Reasons for over/under performance: Monthly salaries paid on time hence improved working environment for the staff.

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

No. of students enrolled in USE	(2800) -We hpe to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21	(3146) We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176and Airforce SS-1970 students in FY 2020/21	(3146)-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176and Airforce SS-1970 students in FY 2020/21	(3146)We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176and Airforce SS-1970 students in FY 2020/21
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No. of teaching and non teaching staff paid	(156) -Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(156) -Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(156)-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(156)-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS
No. of students passing O level	(550) -We anticipate the above number of students out of 570 hoped to have registered to pass 'O' level	(550) We think the above number student must have passed O level exams	(550)-We anticipate the above number of students out of 570 registered to pass 'O' level	(550)We think the above number student must have passed O level exams
No. of students sitting O level	(570) -We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570) The above number of students have registered to sit the soon coming O level exams.	(570)-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570)The above number of students have registered to sit the soon coming O level exams.
Non Standard Outputs:	Internal workshops and seminars for both teachers and students held -study tours -Gave guidance and counselling -Supplied of Desks to Entebbe Comprehensive SS	Schools have been encouraged to give students research questions.	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -	Schools have been encouraged to give students research questions.
263367 Sector Conditional Grant (Non-Wage)	584,195	51,067	9 %	51,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	51,067	9 %	51,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	51,067	9 %	51,067

Reasons for over/under performance: Covid-19 has interfered the normal planned teaching and learning hence there's a like hood not complete the school syllabus.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(0) NIL	() NIL	()NIL	()NIL
No. of students in tertiary education	(151) Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151) Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151)Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151)Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu
Non Standard Outputs:	-Sensitize the community on the importance of registering their children to acquiring development skills. -Keep he standards of training of Development skills	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu

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282103 Scholarships and related costs	48,000	7,334	15 %	7,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	7,334	15 %	7,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	7,334	15 %	7,334

Reasons for over/under performance: The training was interrupted by the covid-19 pandemic.

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:	-Paid monthly salaries to the two senior officers deployed. -Inspected atleast 45 each quarter Education institutions (Primary, Primary, Post Primary and Tertiary institutions)	Paid monthly salaries to the two senior officers deployed. -monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Monitoring of Education projects and any other related investments in schools	-Paid monthly salaries to the two senior officers deployed. -monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Monitoring of Education projects and any other related investments in schools	To pay monthly salaries to the two senior officers deployed. -monitored/inspected Education institutions -Organised 3 workshops/refreshers courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Monitoring of Education projects and any other related investments in schools
211101 General Staff Salaries	28,816	13,787	48 %	6,583
227001 Travel inland	27,620	9,207	33 %	0
Wage Rect:	28,816	13,787	48 %	6,583
Non Wage Rect:	27,620	9,207	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,436	22,994	41 %	6,583

Reasons for over/under performance: Monthly salaries was paid in time thus it instill love to perform more better.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Inspection and monitoring of secondary schools			

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Organised EMC MDD, Athletics and Ballgames primary schools competitions 2020 - EMC teams participation at National primary schools competitions. -Organised UPE marathon for support towards renovation of school infrastructure -Organised UPE marathon 2021 purposely to support towards schools renovation. -Purchased atleast 8 dozens of Sports uniform(wear) ie four for netballers and 4 for footballer (U12 & U14). -Purchased sports boots for EMC teams -Give out handout on sports guideline/rules to all schools			- EMC Ballgame teams participation at National primary schools competitions and MDD participation at regional festivals. Purchase of sports equipment. -Purchase of uniforms and boots for EMC P.S teams
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	11,400	3,800	33 %	1,160
227001	Travel inland	10,100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	0
228003	Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,000	4,800	15 %	1,160
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,000	4,800	15 %	1,160

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS			PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTO COPIER FOR UPE SCHOOLS	
228003 Maintenance – Machinery, Equipment & Furniture	77,640	2,500	3 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	77,640	2,500	3 %	2,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	77,640	2,500	3 %	2,500	
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	-Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid monthly allowances to 5 Education staff. -Facilitated Invigilators/ Supervisors towards PLE exercise 2020 -Monitored 15 UPE & 50 Non UPE schools) -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govt schools -Procured and printed mock Exams. -Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept -Investment costs. -Facilitated Educ mgt related expenses. -Monitoring long distance learning. -Meeting Parish L.Cs on home schooling program. Meeting Chief wards on learning distribution materials in the community. Collecting data on school enrollment & assets- all schools/institutions both government and Non government,.		-Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid monthly allowances to 5 Education staff. -Facilitated Invigilators/ Supervisors towards PLE exercise 2020 -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govt schools -Purchased printed mock Exams. -Maintained the Department Vehicle -Purchased alaptop for the dept	
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,445	27 %	1,522
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	19,468	10,368	53 %	1,134
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %	2,000
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,500	0	0 %	0
227001 Travel inland	27,000	12,210	45 %	12,210
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,300	26 %	300

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228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,968	31,824	30 %	17,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,968	31,824	30 %	17,667
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) -Improve teaching and learning environment	(1) NIL	(1)-Improve teaching and learning environment	(1)NIL
No. of children accessing SNE facilities	(70) -Enrolled the above number at Wale fare unit School	(70) Enrolled the above number at Welfare unit School.	(70)-Enrolled the above number at Welfare unit School	(70)Enrolled the above number at Welfare unit School
Non Standard Outputs:	-Support atleast five special needs children with scholastic materials and other related needs	To support atleast five special need children .	-Support atleast five special needs children with scholastic materials and other related needs	To support five special need children .
282103 Scholarships and related costs	4,000	1,163	29 %	1,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,163	29 %	1,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,163	29 %	1,163
Reasons for over/under performance: Classes apart from candidate classes are still under lock down and so expenses ae have been incurred in this regard.				
Total For Education : Wage Rect:	3,480,091	1,787,010	51 %	951,985
Non-Wage Reccurent:	1,054,117	144,365	14 %	117,362
GoU Dev:	121,655	57,840	48 %	56,648
Donor Dev:	0	0	0 %	0
Grand Total:	4,655,863	1,989,215	42.7 %	1,125,995

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings & subscription.	NA		managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings & subscription.	NA
211103 Allowances (Incl. Casuals, Temporary)	22,312	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,402	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	2,216	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	13,000	0	0 %		0
228002 Maintenance - Vehicles	91,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,395	0	0 %		0
Reasons for over/under performance: insufficient funds hindered the department from executing any of the planned activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowance for the 6 months and maintained Council vehicles		paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowance for the 6 months and maintained Council vehicles
211101 General Staff Salaries	186,294	73,531	39 %		31,217
211103 Allowances (Incl. Casuals, Temporary)	63,958	9,412	15 %		3,732

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213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	10,720	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	23,700	0	0 %	0
227001 Travel inland	14,627	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	51,025	12,191	24 %	12,191
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	114,000	57,103	50 %	51,786
Wage Rect:	186,294	73,531	39 %	31,217
Non Wage Rect:	332,030	78,706	24 %	67,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,323	152,237	29 %	98,926

Reasons for over/under performance: insufficient funds especially locally raised revenue has hindered the performance the output

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(0) N/A	() NA	(0)N/A	()NA
Non Standard Outputs:	Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded	road works not executed due to the long procurement process	Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded	road works not executed due to the long procurement process
263201 LG Conditional grants (Capital)	8,432,989	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,432,989	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,432,989	0	0 %	0

Reasons for over/under performance: delayed procurement process hence funds have not been utilised for this activity

Output : 048152 Urban Roads Resealing

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Length in Km of urban roads resealed	(3) Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(3.643) Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, John Babiha, Kiwafu rd, station, Queen, Lunnyo, and Lugard roads	(3)Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(0.643)Routine mechanized maintenance of 643sqm done on Kiwafu rd, station, Queen, Lunnyo, Lugard,
Non Standard Outputs:	N/A	Pothole patching carried out during Routine mechanized maintenance	N/A	Pothole patching carried out during Routine mechanized maintenance
263101 LG Conditional grants (Current)	131,920	49,624	38 %	37,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	49,624	38 %	37,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	49,624	38 %	37,464
Reasons for over/under performance:	The remaining roads to be worked upon in the subsequent quarters			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(41.3) Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,	(41.3) Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,	(41.3)Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,	(41.3)Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,

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Length in Km of Urban paved roads periodically maintained	(2.58) Completion of Busambaga Road Busambaga road- Drainage construction	(1) Road opening, formation and gravelling works on- going along Busambaga road	(2.58)Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights	(0.2)Road opening, formation and gravelling works on- going along Busambaga road
Non Standard Outputs:	Street lights maintained, Drainage completed and retention cost paid		N/A	
263101 LG Conditional grants (Current)	1,230,999	251,288	20 %	151,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,230,999	251,288	20 %	151,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,230,999	251,288	20 %	151,235
Reasons for over/under performance:	delayed release of funds . this has slowed down works hence not being able to meant the targeted output of the quarter			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(0) N/A	()	(0) N/A	()
Non Standard Outputs:	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard access road paved	Works are ongoing for the completion of Library and Division A Offices	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard	site clearance of debris
263201 LG Conditional grants (Capital)	430,647	27,250	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,647	27,250	6 %	0
External Financing:	0	0	0 %	0
Total:	430,647	27,250	6 %	0
Reasons for over/under performance:	The department didn't receive Quarter two Local Revenue funds to facilitate the planned activities			
Total For Roads and Engineering : Wage Rect:	186,294	73,531	39 %	31,217
Non-Wage Reccurent:	1,853,344	379,618	20 %	256,408
GoU Dev:	8,863,636	27,250	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,903,274	480,399	4.4 %	287,625

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salary paid allowances paid wetlands assessed projects screened Benchmarking in other municipal councils done	paid staff salaries for 6months, and allowances for 3 months		alary paid allowances paid wetlands assessed projects screened Benchmarking in other municipal councils done	paid salaries for the environment officer
211101 General Staff Salaries	27,600	13,500	49 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	6,300	1,229	20 %		0
221003 Staff Training	3,700	0	0 %		0
Wage Rect:	27,600	13,500	49 %		6,600
Non Wage Rect:	10,000	1,229	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	14,729	39 %		6,600
Reasons for over/under performance: Inadequate funds hence planned activities for wetlands planning and regulation not executed					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.5) 300 fruit trees to be planted in open spaces and schools	()		(0.5)300 fruit trees to be planted in open spaces and schools	()
Number of people (Men and Women) participating in tree planting days	(50) men and women participated in tree planting days	() tree planting not yet done		(50)tree seedlings procured	()tree planting not yet conducted.
Non Standard Outputs:					
224006 Agricultural Supplies	5,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	0	0 %		0
Reasons for over/under performance: Local venue realized not enough as per the Budget.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	women trained in making charcoal briquettes.	Not done		resources mobilized for conducting the training.	activity not done

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221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Local Revenue not adequate to cater for the activity.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(03) 3 water shed management committees formulated	()	(3) water shed management committees formulate	()
Non Standard Outputs:	3 wetlands assessed to identify thier economic and ecological benefits	not yet implemented	wetland communities sensitized in wetland policies	activity not yet implemented
225001 Consultancy Services- Short term	3,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,542	0	0 %	0
Reasons for over/under performance: Local Revenue not available				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed	() no out put	(2) wetland action plans developed	()no out put
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() no out put	(2)2 wetlands restored	()no output
Non Standard Outputs:	people in wetlands sensitised			
221002 Workshops and Seminars	5,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,158	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,158	0	0 %	0
Reasons for over/under performance: NO FUNDS				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B.	(0) training not Done	(50)50 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B	(0)training in ENR not done
Non Standard Outputs:	community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	Screening for all projects undertaken in 1st Quarter. -Monthly monitoring for Projects. -	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.	sensitisation not yet done
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	14,300	6,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	14,300	6,000	42 %	0
External Financing:	0	0	0 %	0
Total:	19,300	6,000	31 %	0
Reasons for over/under performance:	inadequate funding of Environment Activities. Covid 19			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) All council projects monitored every month	(10) 10 compliance surveys	(3)5 council projects monitored	(0)10 compliance surveys done
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	1,000	996	100 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	996	100 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	996	100 %	996
Reasons for over/under performance:	covid outbreak inadequate funding			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the soild waste management system promoted. -A Waste information system established.	not outputs	A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.	procurement on going
221002 Workshops and Seminars	20,200	0	0 %	0

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225001 Consultancy Services- Short term	102,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,212	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,212	0	0 %	0

Reasons for over/under performance: process of procuring a consultant is longer.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	camera procured colored printer procured	camera not procured colored printer not procured		camera procured colored printer procured	camera not procured yet coloured printer not yet procured
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0

Reasons for over/under performance: Procurement on going.

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>13,500</i>	<i>49 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>2,225</i>	<i>6 %</i>	<i>996</i>
<i>GoU Dev:</i>	<i>142,512</i>	<i>6,000</i>	<i>4 %</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>205,112</i>	<i>21,725</i>	<i>10.6 %</i>	<i>7,596</i>

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Elderly, PWDs and Women Councils supported	Two meeting held for Elderly, PWDs and Women Councils .		Elderly, PWDs and Women Councils supported	held 3 meetings, one for Elderly, PWDs and Women Councils in q2
221002 Workshops and Seminars	3,500	1,750	50 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,750	50 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,750	50 %		875
Reasons for over/under performance: Planned activities well facilitated					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected	•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected		•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected	Facilitated operations of the public library purchased small office equipment
211103 Allowances (Incl. Casuals, Temporary)	1,300	500	38 %		250
221002 Workshops and Seminars	3,000	1,500	50 %		750
227001 Travel inland	2,569	684	27 %		142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,869	2,684	39 %		1,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,869	2,684	39 %		1,142
Reasons for over/under performance: Library activities facilitated as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) Refresher training conducted for 14 instructors	(0) Not implemented		(4)Refresher training conducted for 14 instructors	(0)Not implemented
Non Standard Outputs:	N/A	Two review meetings conducted for FAL instructors		N/A	One review meeting conducted for FAL instructors
221002 Workshops and Seminars	1,000	500	50 %		250

Vote:752 Entebbe Municipal Council

Quarter2

227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550
Reasons for over/under performance: Activities facilitated as planned				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Municipal leaders and technical officers trained in gender mainstreaming.		Municipal leaders and technical officers trained in gender mainstreaming.	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) sensitize youth on income generating activities.	(0) N/A	(70)sensitize youth on income generating activities.	(0)N/A
Non Standard Outputs:	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	Organized SOVCC coordination meetings at Division level, youth sensitized on income generating activities and credit management	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	Organized SOVCC coordination meetings at Division level
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	9,753	3,300	34 %	1,250
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter2

227001 Travel inland	3,100	1,000	32 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,353	4,300	22 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,353	4,300	22 %	1,550
Reasons for over/under performance: Inadequate funds to facilitate planned activities				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) supported 2 youth councils	(1) supported 1 youth councils	(2)supported 2 youth councils	(1)supported 1 youth councils
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Inadequate facilitation for implementing planned activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Procured and provided Assistive devices to the elderly and the disabled	()	(4)Procured and provided Assistive devices to the elderly and the disabled	()
Non Standard Outputs:	N/A	Two PWD groups facilitated in Income Generating Activities	N/A	One group supported in IGA (ICT equipment procured)
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	4,000	1,000	25 %	0
227001 Travel inland	500	0	0 %	0
282101 Donations	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	4,400	34 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	4,400	34 %	2,200
Reasons for over/under performance: the existance of COVID-19 pandemic hindered community engagements				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Culture sited mapped out and heritage maintained		Culture sited mapped out and heritage maintained	

Vote:752 Entebbe Municipal Council**Quarter2**

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	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 disputes settled , workplaces inspected	labor disputes settled , workplaces inspected		
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227001 Travel inland	1,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,127	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127	0	0 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities		
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	300	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	300	9 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter2

Non Standard Outputs:	Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated	6months' Salary paid to 3 Officers, 6 month Allowances paid to 2 officers. Departmental activities coordinated. carried out nomination of MDF representatives, held workshops & seminars	Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated	3 months' Salary paid to 3 Officers, 3 month Allowances paid to 2 officers. Departmental activities coordinated -carried out nomination of MDF representatives
211101 General Staff Salaries	42,194	17,965	43 %	7,445
211103 Allowances (Incl. Casuals, Temporary)	27,760	6,938	25 %	2,376
213001 Medical expenses (To employees)	1,350	0	0 %	0
221002 Workshops and Seminars	2,000	200	10 %	200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	3,031	1,000	33 %	252
Wage Rect:	42,194	17,965	43 %	7,445
Non Wage Rect:	38,540	8,138	21 %	2,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,735	26,103	32 %	10,273
Reasons for over/under performance: inadequate funding to implement planned activities for q2				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	supervised ,monitored and appraised livelihood projects	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	supervised ,monitored and appraised livelihood projects
281504 Monitoring, Supervision & Appraisal of capital works	15,000	6,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	6,000	40 %	2,000
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	2,000
Reasons for over/under performance: inadequate funding hence there is minimal supervision of the beneficiary groups				
Total For Community Based Services : Wage Rect:	42,194	17,965	43 %	7,445
Non-Wage Reccurent:	97,389	23,172	24 %	9,395
GoU Dev:	15,000	6,000	40 %	2,000

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,583</i>	<i>47,137</i>	<i>30.5 %</i>	<i>18,840</i>

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Paid salaries, allowances to the employees and facilitated operational activities for the Council	paid staff salaries and allowances for 6months, and facilitated other operational activities		Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months	paid staff salaries and allowances plus medical
211101 General Staff Salaries	54,000	26,092	48 %		12,592
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,000	30 %		3,000
213001 Medical expenses (To employees)	3,000	1,000	33 %		1,000
213002 Incapacity, death benefits and funeral expenses	785	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	2,250	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	54,000	26,092	48 %		12,592
Non Wage Rect:	29,035	4,000	14 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,035	30,092	36 %		16,592
Reasons for over/under performance: there was inadequate funding to the department hence most of the planned activities not executed					
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 the Planning Unit		(1)one qualified staff in planning unit (senior Planner)	(1)one qualified staff in the department
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(6) 6 sets of minutes compiled		(3)Three sets of minutes compiled for the Technical Planning Committee	(2)sets of minutes compiled for the Technical Planning Committee
Non Standard Outputs:	prepared and submitted all the 7 mandatory Pbs reports and budget for the financial year 2020/2021	prepared and submitted quarter four and quarter one performance reports		prepared and submitted quarter one performance report by 30th October prepared and submitted budget framework paper 2021/2022	Prepared and submitted quarter one performance report

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211103 Allowances (Incl. Casuals, Temporary)	14,000	4,725	34 %	2,730
221002 Workshops and Seminars	35,668	8,000	22 %	3,380
227001 Travel inland	3,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,811	12,725	24 %	6,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,811	12,725	24 %	6,110

Reasons for over/under performance: inadequate funds and the pandemic hinders the execution of the activities as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Updated data bases of the council departments. Collected and presented data for the planning department and the Council at large.	supervised the registration of businesses in Entebbe	Updated data bases and identified areas from which data collection would be made.	supervised the registration of businesses in Entebbe
227001 Travel inland	8,143	1,000	12 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,143	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,143	1,000	12 %	1,000

Reasons for over/under performance: The prevailing Covid-19 pandemic and inadequate funding is major hindrance to data collection activities by the department.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	held ward planning meetings and budget conference for preparation of 2021/2021 budget	held a budget conference to kick start the planning process	Carried out planning meetings and budget conferences	held a budget conference to kick start the planning process
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,000	11 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,000	11 %	2,000

Reasons for over/under performance: inadequate funds hinders the execution of planned activities

Output : 138306 Development Planning

N/A

Vote:752 Entebbe Municipal Council**Quarter2**

Non Standard Outputs:	prepared and approved the third year municipal development plan for financial year 2020/2021to 2024/2025	Facilitated workshops to guide departments in preparation of the 3rd Municipal development plan.	prepared and approved the third municipal development plan 2020/2021 to 2014/2025	Facilitated workshops held to guide departments in preparation of the 3rd Municipal Development Plan.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,210	84 %	0
221002 Workshops and Seminars	11,000	6,750	61 %	4,000
227001 Travel inland	2,857	2,560	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,857	6,770	86 %	0
Gou Dev:	11,000	6,750	61 %	4,000
External Financing:	0	0	0 %	0
Total:	18,857	13,520	72 %	4,000
Reasons for over/under performance:	funds have been vailed to facilitate the preparation of the five year development plan			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Allocated funds to facilitate management information systems. Updated data bases and Information systems of all departments at Entebbe Municipal Council			
N/A				
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	conducted routine mentoring on budgeting and planning issues. and also curry out routine operational activities in the department	prepared and submitted the budget framework paper to MoFPED	quarterly mentoring and preparation of quarterly work plans for the municipal	prepared and submitted the budget framework paper to MoFPED
221002 Workshops and Seminars	3,000	850	28 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	4,857	1,740	36 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,857	2,590	29 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,857	2,590	29 %	1,740
Reasons for over/under performance:	inadequate funds, limited skills in the program planning approach has made it hard to prepare and submit these documents in time			

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	conducted quarterly monitoring of government programs and projects	quarter one and two monitoring reports in place		conducted quarterly monitoring of government programs and projects	The department conducted quarterly monitoring of programs and projects.
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
External Financing:	0	0	0 %		0
Total:	12,000	6,000	50 %		3,000
Reasons for over/under performance: sufficient funds have been provided for this activity hence executed in time					
Total For Planning : Wage Rect:	54,000	26,092	48 %		12,592
Non-Wage Reccurent:	136,703	35,085	26 %		17,850
GoU Dev:	11,000	6,750	61 %		4,000
Donor Dev:	0	0	0 %		0
Grand Total:	201,703	67,927	33.7 %		34,442

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salary paid	internal audit staff salaries for 6 months (July -- Dec 2020) paid. internal audit office managed and maintained. office stationary bought.		internal audit staff salaries paid. maintenance of internal audit office	internal audit staff salaries for 3 months paid. internal audit office managed and maintained. office stationary bought.
211101 General Staff Salaries	23,719	11,488	48 %		5,581
227001 Travel inland	10,000	5,000	50 %		2,500
Wage Rect:	23,719	11,488	48 %		5,581
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,719	16,488	49 %		8,081
Reasons for over/under performance:	lack of department vehicle for field audit activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	(5) pension files and gratuity verified. payment of staff monthly allowances for 1st qtr. routine audits in division A nad B compilation and submission of 4th and 1st quarter internal audit report to relevant authorities routine audit of education institutions ie tertiary school, secondary schools and primary schools. gratuity and pension files verified and forwarded to TC. Routine audit of health centers carried out.		(9)quarterly internal audits made in,3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	(3)compilation and submission of 1st quarter internal audit report to relevant authorities routine audit of education institutions ie tertiary school, secondary schools and primary schools. gratuity and pension files verified and forwarded to TC. Routine audit of health centers carried out.

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Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(2) 4th and 1st internal audit reports complied and submitted to relevant authorities on 30th October 2020	(2021-01-30)quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(2020-10-30)1st internal audit report complied and submitted to relevant authorities on 30th October 2020
Non Standard Outputs:	Special Audit undertaken.	N/A	special audit carried out on request by management	N/A
211103 Allowances (Incl. Casuals, Temporary)	15,570	3,566	23 %	1,283
213001 Medical expenses (To employees)	1,500	500	33 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	15,430	5,107	33 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	9,173	28 %	2,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	9,173	28 %	2,533
Reasons for over/under performance:	Lack of department vehicle for field work activities. COVID 19 pandemic led to the scaling down of staff which affected the planned activities. inadequate funding for audit activities funded by local revenue.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money audit carried out. Assets management and control reviewed.	routine audit and monitoring of education institution activities. Monitored ongoing and completed projects of the municipal : solar street lights installed and construction of Library and resource center in division A	Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.	routine audit and monitoring of education institution activities.
227001 Travel inland	10,000	3,140	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,140	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,140	31 %	0
Reasons for over/under performance:	The Covid pandemic led to the scaling down of staff which made it diffult to get audit documents from schools. lack of departmental transport means which made it diffult to same times travel.			

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<i>Total For Internal Audit : Wage Rect:</i>	23,719	11,488	48 %	5,581
<i>Non-Wage Reccurent:</i>	53,000	17,313	33 %	5,033
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	76,719	28,800	37.5 %	10,614

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	(0) No radio awareness talk show held.		(1)1 Radio awareness talk show participated in	(0)No radio awareness talk show held.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized.	(1) a Trade sensitization session and private sector concerns meeting was conducted at flight motel with a total 46 business people in attendance.		(1)1 Trade sensitization session conducted	(1)a Trade sensitization session and private sector concerns meeting was conducted at flight motel with a total 46 business people in attendance.
No of businesses inspected for compliance to the law	(600) Businesses inspected	(233) 233 businesses inspected.		(150)150 businesses inspected	(0)No businesses inspected
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(0) Trade licenses issued at Divisions.		(250)250 businesses issued with trade licenses	(0)Trade licenses issued at Divisions.
Non Standard Outputs:	1. LED promoted and investment profiles published. 2. Institutional Capacity built. 3. New cooperatives formed and existing ones strengthened.	3 trainings in LED conducted. 7 council executive members trained, 28 TPC members trained and 9 LED resource team members trained. 149 Sacco leaders trained in cooperative management.		New cooperatives formed and existing ones strengthened.	3 trainings in LED conducted. 7 council executive members trained, 28 TPC members trained and 9 LED resource team members trained. 149 Sacco leaders trained in cooperative management.
211101 General Staff Salaries	20,373	7,631	37 %		2,538
211103 Allowances (Incl. Casuals, Temporary)	16,500	2,994	18 %		1,696
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	5,000	500	10 %		500
221002 Workshops and Seminars	48,300	11,808	24 %		4,328
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		0
227001 Travel inland	18,136	6,500	36 %		4,772
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	20,373	7,631	37 %		2,538
Non Wage Rect:	49,720	6,224	13 %		2,468
Gou Dev:	53,136	16,308	31 %		8,828
External Financing:	0	0	0 %		0
Total:	123,228	30,162	24 %		13,833

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. Poor turn up by technical staff for LED trainings.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	(0) No radio awareness talk show participated in.		(1)1 radio awareness show participated in	(0)No radio awareness talk show participated in.
No of businesses assisted in business registration process	(20) Businesses assisted on registration process	(38) 38 Businesses assisted for registration.		(5)businesses assisted for registration	(0)No businesses assisted for registration.
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS on product quality	(0) No business linked to UNBS on product quality and standard.		(1)At least 1 business linked to UNBS on product quality and standard	(0)No business linked to UNBS on product quality and standard.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	5,400	0	0 %		0
227001 Travel inland	7,790	2,005	26 %		853
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,190	2,005	15 %		853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,190	2,005	15 %		853
Reasons for over/under performance: LRR wasn't realized as planned hence low performance					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers linked to international markets through UEPB	(0) No producer linked to international market.		(1)At least 1 producer linked to international market through UEPB	(0)No producer linked to international market.
No. of market information reports disseminated	(4) Market information reports disseminated	(0) No market information report disseminated.		(1)1 Market information reports disseminated	(0)No market information report disseminated.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,217	394	32 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,217	394	32 %		394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,217	394	32 %		394
Reasons for over/under performance: Locally raised revenue wasn't realized to execute all the planned activities thus low performance					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives supervised.	(10) 10 cooperatives supervised.		(10)10 cooperatives supervised	(0)No cooperatives supervised.

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No. of cooperative groups mobilised for registration	(12) Groups mobilized for registration as cooperatives.	(30) 30 groups mobilized for cooperative formation and registration.	(3)3 groups mobilized for registration as cooperatives	(25)25 groups mobilized for cooperative formation.
No. of cooperatives assisted in registration	(12) Cooperatives assisted on registration.	(27) 27 cooperative assisted for registration.	(3)3 cooperatives assisted in registration	(25)25 cooperative assisted for registration.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	6,529	2,127	33 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,529	2,127	18 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,529	2,127	18 %	503
Reasons for over/under performance:	1. The mobilization of groups for Sacco formation has been very hard due to lack of sufficient funds for operations. 2. There has been over performance due to the running presidential initiative on wealth and job creation which is done through cooperative formation and registration.			
Output : 068305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) No. of hospitality facilities identified	(106) 106 Hospitality facilities were identified inclusive of hotels, lodges, guest houses, bars and restaurants.	(0)hospitality facilities identified	(106)106 Hospitality facilities were identified inclusive of hotels, lodges , guest houses, bars and restaurants.
No. and name of new tourism sites identified	(4) No. of new tourism sites identified	(0) No tourism site identified.	(0)at least 1 tourism site	(0)No tourism site identified.
Non Standard Outputs:	N/A			
227001 Travel inland	3,790	395	10 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,790	395	10 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,790	395	10 %	395
Reasons for over/under performance:	1. a number of hospitality facilities were still un operational due to the Covid-19 effect.			
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support.	(0) No producer group identified.	(5)Producer groups identified	(0)No producer group identified.
No. of value addition facilities in the district	(20) Value addition facilities identified.	(0) No value addition facilities identified.	(5)5Vvalue addition facilities identified	(0)No value addition facilities identified.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0

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227001 Travel inland	3,409	492	14 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009	542	11 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009	542	11 %	492
Reasons for over/under performance: 1. Low funding				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs: N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>20,373</i>	<i>7,631</i>	<i>37 %</i>	<i>2,538</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>84,453</i>	<i>11,686</i>	<i>14 %</i>	<i>5,105</i>
<i>GoU Dev:</i>	<i>53,136</i>	<i>16,308</i>	<i>31 %</i>	<i>8,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,962</i>	<i>35,624</i>	<i>22.6 %</i>	<i>16,470</i>

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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				172,168	4,907
Sector : Works and Transport				152,540	0
Programme : District, Urban and Community Access Roads				152,540	0
Lower Local Services					
Output : Urban Roads Resealing				25,920	0
Item : 263101 LG Conditional grants (Current)					
Pothole patching of 72sqm Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,760	0
Pothole patching of 34sqm of Mugwanya rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		2,720	0
Pothole patching of 106sqm of Lunnyo rd	Kiwafu ward Lunnyo	Other Transfers from Central Government		8,480	0
Pothole patching of 112sqm of Nakiwogo close rd	Kiwafu ward Nakiwogo	Other Transfers from Central Government		8,960	0
Output : Urban paved roads Maintenance (LLS)				126,620	0
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance of 0.46km of Martyrs rd, Apollo-0.25km, Sebugwawo-0.57km, Sewabuga-2.1km, Lugard walk-0.3km, serufusa-0.12km, Mpigi-1km, Kiwafu close-1.2km, Buwaya rise-0.8km, Moroto rd-0.22km	Kigungu ward Kigungu	Other Transfers from Central Government		62,030	0
Routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,426	0
Routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		1,733	0
Routine manual maintenance of 1km of Mpigi rd, Hill rd-0.75km, Circular-2.66km, Apollo sq-0.27km, Survey lane-0.25km, Dastan Nsubuga-2.71km, Kintu 0.4km, Mizra close-0.8km, Manyago-0.58km, Bugonga-1.4km, Alice reef-0.5km,	Kiwafu ward Nakasamba	Other Transfers from Central Government		54,559	0
Routine manual maintenance of 0.63KM of Nakiwogo close	Kiwafu ward Nakiwogo	Other Transfers from Central Government		2,872	0

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Sector : Health			19,628	4,907
Programme : Primary Healthcare			19,628	4,907
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,628	4,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	19,628	4,907
LCIII : Division A			10,662,717	29,538
Sector : Agriculture			12,215	0
Programme : Agricultural Extension Services			12,215	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,215	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katabi ward KATABI	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katabi ward (Physical) KAtabi	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward division A construction of a slaughter slab	Sector Development Grant	9,215	0
Sector : Works and Transport			10,074,016	0
Programme : District, Urban and Community Access Roads			10,074,016	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,432,989	0
Item : 263201 LG Conditional grants (Capital)				
Physical planning activities including street naming, Calibration & upgrade of Phy. planning equipment	Central ward Entebbbe	Urban Discretionary Development Equalization Grant	33,400	0
Road Construction of selected municipal roads including Kampala rd, Jinja rd, Kiwafu rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd	Central ward Entebbe MC	Urban Discretionary Development Equalization Grant	8,399,589	0
Output : Urban Roads Resealing			106,000	0
Item : 263101 LG Conditional grants (Current)				
Pothole patching of 46sqm of Berkeley rd	Central ward Bugonga	Other Transfers from Central Government	3,680	0

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Pothole patching of 88sqm of Sewabuga rd	Katabi ward Katabi	Other Transfers from Central Government	7,040	0
Pothole patching of 58sqm of Gowers rd .	Central ward kiwafu	Other Transfers from Central Government	4,640	0
Pothole patching of 38sqm of Kintu rd	Central ward Manyago	Other Transfers from Central Government	3,040	0
pothole patching of 87sqm of Nambi rd, Kiwafu-198sm, Lugard-98sm, Circular-128sm, Hill lane-46sm, Manyago-87sm, Bugonga-86sm, Sebugwawo-22sm, Uring-120sm, Gowers-58sm &Babiha rd- 28sqm	Katabi ward Manyago	Other Transfers from Central Government	72,000	0
Pothole patching of 48sqm of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	3,840	0
Pothole patching of 65sqm of Station rd	Central ward Post office	Other Transfers from Central Government	5,200	0
Pothole patching of 82sqm of Kampala rd	Central ward Town	Other Transfers from Central Government	6,560	0
Output : Urban paved roads Maintenance (LLS)			1,104,379	0
Item : 263101 LG Conditional grants (Current)				
Completion of 0.08km drain along Moroto rd	Central ward Bugonga	Other Transfers from Central Government	16,000	0
Busambaga road- Drainage construction of 1.0KM (Rentention cost for Busambaga drainage & streetlights)	Katabi ward Busambaga	Other Transfers from Central Government	185,000	0
Street lighting of Busambaga road	Katabi ward Busambaga	Other Transfers from Central Government	215,570	0
Busamba road 0.8km for completion works	Katabi ward Katabi	Other Transfers from Central Government	626,127	0
Routine manual maintenance of 0.57km of Lunnyo rd, Berkerly-1.21km, Mugwanya-0.85km, Kiwafu-2.9km, Fulu-0.16km, Nyondo-0.12km, Serumaga-0.38km, Martrys-0.46km, Dr. Lubega rd-0.45km	Central ward Lunnyo	Other Transfers from Central Government	43,399	0
Routine manual maintenance of 0.51km of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	2,280	0
Routine manual maintenance of 3km of Kampala rd	Central ward Old entebbe	Other Transfers from Central Government	13,678	0
Routine manual maintenance of 0.51km of station rd	Central ward post office	Other Transfers from Central Government	2,325	0

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Output : Urban unpaved roads rehabilitation (other)			430,647	0
Item : 263201 LG Conditional grants (Capital)				
Retention for previously awarded projects	Central ward Division A & B	Locally Raised Revenues	105,000	0
Road Opening of selected roads	Central ward Division A&B	Locally Raised Revenues	155,600	0
Repair and maintenance of street Lights	Central ward Entebbe	Locally Raised Revenues	50,000	0
Completion of Library and Division A Offices, Installation of Electric fence & cameras , paving access road to municipal yard	Central ward Post Office	Locally Raised Revenues	120,047	0
Sector : Education			121,655	0
Programme : Pre-Primary and Primary Education			121,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,053	0
Item : 263370 Sector Development Grant				
WORKSHOPS/ SEMINARS FOR ALL ECD & PRIMARY SCHOOL TEACHERS	Central ward EDUCATION DEPT	Sector Development Grant	6,053	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,603	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward FENCING OF BUGUNGA BOYS P.S	Sector Development Grant	60,603	0
Output : Latrine construction and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central ward Renovation of 10 toilet stances at Nsamizi ps.	Sector Development Grant	34,000	0
Output : Provision of furniture to primary schools			21,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabi ward ST. JOSEPH KATABI P.S	Sector Development Grant	21,000	0
Sector : Health			290,465	29,538
Programme : Primary Healthcare			58,884	14,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,884	14,721
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Commander Air force	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
EBB HEALTH SUB-DISTRICT	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
KATABI HC III	Central ward	Sector Conditional Grant (Non-Wage)	19,628	4,907
State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
UVRI HC II	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
Programme : Health Management and Supervision			231,581	14,817
Capital Purchases				
Output : Administrative Capital			231,581	14,817
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katabi ward katabi Busambaga	Sector Development - Grant	215,581	14,817
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Medical Furniture-1081	Central ward katabi Busambaga	Sector Development Grant	16,000	0
Sector : Water and Environment			6,000	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Central ward procurement of camera for enviroment	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Central ward procurement of printer for environment	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			15,000	0
Programme : Community Mobilisation and Empowerment			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward entebbe	Urban Discretionary Development Equalization Grant	5,432	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	4,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	3,008	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	2,560	0
Sector : Public Sector Management			143,366	0
Programme : District and Urban Administration			143,366	0
Capital Purchases				
Output : Administrative Capital			143,366	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward completion of a one step center at EMC	Urban Discretionary Development Equalization Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central ward procurement of 10 clients chairs	Urban Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Chairs-634	Central ward procurement of 6 clients waiting chairs (airport	Urban Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Chairs-634	Central ward procurement of 7 office chairs	Urban Discretionary Development Equalization Grant	2,850	0
Furniture and Fixtures - Tables -656	Central ward procurement of 7 office tables	Urban Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Pole Stands-648	Central ward procurement of a one stop signage	Urban Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Boardroom Furniture-631	Central ward procurement of mini one stop boardroom furniture	Urban Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				
purchase of an access control gate	Central ward purchase of an access control gate	Urban Discretionary Development Equalization Grant	5,900	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Central ward procurement of 3 additional CCTV cameras and DVR	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Computers-733	Central ward procurement of 5 desktop computers	Urban Discretionary Development Equalization Grant	21,000	0
ICT - Biometrics Identification Equipments-721	Central ward procurement of a biometric machine	Urban Discretionary Development Equalization Grant	3,000	0

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ICT - Photocopiers-818	Central ward procurement of a photocopier	Urban Discretionary Development Equalization Grant	13,300	0
ICT - Projectors-823	Central ward procurement of a projector and screen	Urban Discretionary Development Equalization Grant	5,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Central ward procurement of internet access services and LAN co	Urban Discretionary Development Equalization Grant	27,416	0
ICT - Cable television installation service-723	Central ward purchase of a television and decoder	Urban Discretionary Development Equalization Grant	5,000	0
LCIII : Missing Subcounty			759,890	0
Sector : Education			759,890	0
Programme : Pre-Primary and Primary Education			175,695	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Entebbe Children's Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,994	0
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	0
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	0
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	0
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,224	0
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,757	0
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
St. Joseph's Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	0
St. Theresa's Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	0

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Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	0
Programme : Secondary Education			584,195	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	357,600	0
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	226,595	0