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## Vote:752 Entebbe Municipal Council

Quarter2

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



*Charles Magumna*

Date: 08/02/2022

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	12,658,554	1,255,883	10%
<b>Discretionary Government Transfers</b>	16,288,651	771,079	5%
<b>Conditional Government Transfers</b>	6,981,769	3,768,502	54%
<b>Other Government Transfers</b>	1,676,596	10,243,215	611%
<b>External Financing</b>	129,000	3,378	3%
<b>Total Revenues shares</b>	<b>37,734,569</b>	<b>16,042,057</b>	<b>43%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,361,565	1,502,013	1,300,979	34%	30%	87%
Finance	2,344,721	516,633	507,687	22%	22%	98%
Statutory Bodies	1,250,275	312,976	296,091	25%	24%	95%
Production and Marketing	280,968	103,761	78,855	37%	28%	76%
Health	1,557,832	782,493	459,365	50%	29%	59%
Education	4,671,737	2,268,968	2,119,782	49%	45%	93%
Roads and Engineering	22,309,480	10,184,590	1,063,294	46%	5%	10%
Water	0	0	0	0%	0%	0%
Natural Resources	200,966	118,985	55,775	59%	28%	47%
Community Based Services	256,139	60,387	54,130	24%	21%	90%
Planning	250,164	90,304	69,487	36%	28%	77%
Internal Audit	89,505	37,555	36,786	42%	41%	98%
Trade Industry and Local Development	161,217	63,384	32,871	39%	20%	52%
<b>Grand Total</b>	<b>37,734,569</b>	<b>16,042,047</b>	<b>6,075,101</b>	<b>43%</b>	<b>16%</b>	<b>38%</b>
<i>Wage</i>	4,880,923	2,592,663	2,393,466	53%	49%	92%
<i>Non-Wage Recurrent</i>	13,038,074	3,154,968	2,889,016	24%	22%	92%
<i>Domestic Devt</i>	19,686,572	10,291,038	789,241	52%	4%	8%
<i>Donor Devt</i>	129,000	3,378	3,378	3%	3%	100%

# Vote:752 Entebbe Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Entebbe Municipal Council received UGX16.042 billions by end of quarter two representing 43% of the budget. of the receipts, 100% was disbursed to the departments. By the end of the quarter , 38% of the receipts were spent representing 16% of the budget. of the revenues spent, wage and non wage performed at 93% and 7% development. The low performance in development was because most of the projects were still under procurement,

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>12,658,554</b>	<b>1,255,883</b>	<b>10 %</b>
Local Services Tax	402,662	170,955	42 %
Land Fees	5,509,938	93,870	2 %
Occupational Permits	14,140	0	0 %
Financial services	7,520	0	0 %
Local Hotel Tax	397,457	105,763	27 %
Business licenses	285,427	45,290	16 %
Liquor licenses	26,128	0	0 %
Other licenses	82,959	73,000	88 %
Rent & Rates - Non-Produced Assets – from other Govt units	88,658	23,752	27 %
Park Fees	876,500	0	0 %
Refuse collection charges/Public convenience	47,735	0	0 %
Property related Duties/Fees	3,188,163	559,727	18 %
Advertisements/Bill Boards	125,868	20,625	16 %
Animal & Crop Husbandry related Levies	3,060	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	0	0 %
Registration of Businesses	19,763	0	0 %
Educational/Instruction related levies	28,385	0	0 %
Inspection Fees	194,748	48,126	25 %
Market /Gate Charges	1,039,501	111,458	11 %
Street Parking fees	55,467	0	0 %
Ground rent	224,372	0	0 %
Miscellaneous receipts/income	40,000	3,316	8 %
<b>2a.Discretionary Government Transfers</b>	<b>16,288,651</b>	<b>771,079</b>	<b>5 %</b>
Urban Unconditional Grant (Non-Wage)	450,365	225,183	50 %
Urban Unconditional Grant (Wage)	850,070	425,035	50 %
Urban Discretionary Development Equalization Grant	14,988,216	120,861	1 %
<b>2b.Conditional Government Transfers</b>	<b>6,981,769</b>	<b>3,768,502</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	4,030,854	2,167,628	54 %
Sector Conditional Grant (Non-Wage)	1,137,102	580,023	51 %
Sector Development Grant	448,356	298,904	67 %

**Vote:752 Entebbe Municipal Council****Quarter2**

General Public Service Pension Arrears (Budgeting)	17,151	17,151	100 %
Salary arrears (Budgeting)	20,109	20,109	100 %
Pension for Local Governments	667,993	354,586	53 %
Gratuity for Local Governments	660,205	330,102	50 %
<b>2c. Other Government Transfers</b>	<b>1,676,596</b>	<b>10,243,215</b>	<b>611 %</b>
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,658,596	369,269	22 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	2,664	27 %
Other	0	9,871,283	0 %
<b>3. External Financing</b>	<b>129,000</b>	<b>3,378</b>	<b>3 %</b>
Mildmay International	12,000	0	0 %
Jhpiego Corporation	117,000	3,378	3 %
<b>Total Revenues shares</b>	<b>37,734,569</b>	<b>16,042,057</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter 2 locally raised revenue performed at 10% of the budget. the under performance was mainly as a result of the pandemic which affected the operations of most businesses in the Municipality hence affecting the revenue collections. other sources like the taxi park and mayago have tremendously affected the budget performance

**Cumulative Performance for Central Government Transfers**

By end of quarter 2 Entebbe Municipal council had received 29.5% of the budgeted revenue. the under performance was because receipts under USMID to the Municipality was captured as other government transfers hence affecting the performance of discretionary transfers to 5%. conditional transfers however performed within budget

**Cumulative Performance for Other Government Transfers**

By end of quarter 2. The Municipal received 611% of the other government transfers. This over performance was contributed to by the allocation from USMID which was initially budgeted under discretionary .

**Cumulative Performance for External Financing**

UGX3.378 millions were received during the quarter representing a 2.6% annual performance . the under performance is because of delays by donors to fund the planned activities

## Vote:752 Entebbe Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	236,684	70,105	30 %	59,171	50,446	85 %
District Production Services	44,285	8,750	20 %	11,071	5,000	45 %
<b>Sub- Total</b>	<b>280,968</b>	<b>78,855</b>	<b>28 %</b>	<b>70,242</b>	<b>55,446</b>	<b>79 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	17,320,224	1,061,294	6 %	4,330,056	925,082	21 %
District Engineering Services	4,989,256	2,000	0 %	1,247,314	2,000	0 %
<b>Sub- Total</b>	<b>22,309,480</b>	<b>1,063,294</b>	<b>5 %</b>	<b>5,577,370</b>	<b>927,082</b>	<b>17 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	161,217	32,871	20 %	40,304	27,387	68 %
<b>Sub- Total</b>	<b>161,217</b>	<b>32,871</b>	<b>20 %</b>	<b>40,304</b>	<b>27,387</b>	<b>68 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,929,990	893,027	46 %	482,498	432,032	90 %
Secondary Education	2,474,674	1,161,314	47 %	618,669	501,490	81 %
Skills Development	45,000	16,000	36 %	11,250	16,000	142 %
Education & Sports Management and Inspection	221,072	49,192	22 %	55,268	21,144	38 %
Special Needs Education	1,000	250	25 %	250	0	0 %
<b>Sub- Total</b>	<b>4,671,737</b>	<b>2,119,782</b>	<b>45 %</b>	<b>1,167,934</b>	<b>970,665</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	597,070	105,129	18 %	149,267	50,394	34 %
Health Management and Supervision	960,762	354,237	37 %	234,665	201,707	86 %
<b>Sub- Total</b>	<b>1,557,832</b>	<b>459,365</b>	<b>29 %</b>	<b>383,933</b>	<b>252,101</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	200,966	55,775	28 %	50,242	48,875	97 %
<b>Sub- Total</b>	<b>200,966</b>	<b>55,775</b>	<b>28 %</b>	<b>50,242</b>	<b>48,875</b>	<b>97 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	256,139	54,130	21 %	64,035	34,845	54 %
<b>Sub- Total</b>	<b>256,139</b>	<b>54,130</b>	<b>21 %</b>	<b>64,035</b>	<b>34,845</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,361,565	1,300,979	30 %	1,089,141	866,955	80 %
Local Statutory Bodies	1,250,275	296,091	24 %	312,569	268,500	86 %
Local Government Planning Services	250,164	69,487	28 %	62,541	49,287	79 %
<b>Sub- Total</b>	<b>5,862,004</b>	<b>1,666,556</b>	<b>28 %</b>	<b>1,464,251</b>	<b>1,184,741</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	2,344,721	507,687	22 %	586,180	398,795	68 %
Internal Audit Services	89,505	36,786	41 %	22,376	21,302	95 %

**Vote:752 Entebbe Municipal Council****Quarter2**

	<i>Sub- Total</i>	2,434,226	544,473	22 %	608,556	420,097	69 %
<b>Grand Total</b>		37,734,569	6,075,101	16 %	9,426,867	3,921,239	42 %

# Vote:752 Entebbe Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,285,935</b>	<b>1,253,580</b>	<b>38%</b>	<b>821,484</b>	<b>651,353</b>	<b>79%</b>
General Public Service Pension Arrears (Budgeting)	17,151	17,151	100%	4,288	0	0%
Gratuity for Local Governments	660,205	330,102	50%	165,051	165,051	100%
Locally Raised Revenues	1,119,540	219,495	20%	279,885	112,730	40%
Multi-Sectoral Transfers to LLGs_NonWage	464,861	144,099	31%	116,215	101,965	88%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	667,993	354,586	53%	166,998	187,588	112%
Salary arrears (Budgeting)	20,109	20,109	100%	5,027	0	0%
Urban Unconditional Grant (Non-Wage)	54,589	27,295	50%	13,647	13,647	100%
Urban Unconditional Grant (Wage)	281,488	140,744	50%	70,372	70,372	100%
<b>Development Revenues</b>	<b>1,075,630</b>	<b>248,433</b>	<b>23%</b>	<b>268,907</b>	<b>117,869</b>	<b>44%</b>
Locally Raised Revenues	690,000	0	0%	172,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	181,292	120,861	67%	45,323	60,431	133%
Other Transfers from Central Government	0	127,572	0%	0	57,438	0%
Urban Discretionary Development Equalization Grant	204,338	0	0%	51,085	0	0%
<b>Total Revenues shares</b>	<b>4,361,565</b>	<b>1,502,013</b>	<b>34%</b>	<b>1,090,391</b>	<b>769,222</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	281,488	112,833	40%	70,372	55,657	79%
Non Wage	3,004,447	1,035,903	34%	751,112	661,965	88%
<b>Development Expenditure</b>						
Domestic Development	1,075,630	152,243	14%	267,657	149,333	56%

**Vote:752 Entebbe Municipal Council****Quarter2**

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,361,565</b>	<b>1,300,979</b>	<b>30%</b>	<b>1,089,141</b>	<b>866,955</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>104,844</b>	<b>8%</b>			
Wage		27,911				
Non Wage		76,933				
<b>Development Balances</b>		<b>96,191</b>	<b>39%</b>			
Domestic Development		96,191				
External Financing		0				
<b>Total Unspent</b>		<b>201,035</b>	<b>13%</b>			

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

During Quarter two amount totaling to shs. 769,222 was received against the quarterly plan of shs. 1,090,391 reflecting a performance of 71% and 34% of the approved budget. The under performance was in locally raised revenue at only 20% due to the overall municipal shortage in revenue collection as a result of the covid-19 pandemic. By the end of December a total of shs. 1,301,159 was spent against the total revenues of shs. 1,502,013

**Reasons for unspent balances on the bank account**

Amount totaling to shs. 27,911 was unspent on wage to cover for new recruits in quarter three, shs. 76,753 on non-wage and shs. 96,191 on development for operation of activities which are still under going the procurement process and projects which are yet to be effected.

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

Paid monthly staff salaries to 33 employees , paid monthly staff allowances to 20 employees, paid monthly pension to 152 retirees, paid gratuity, paid monthly utility bills, paid guard and security services, paid cleaning and sanitation services, facilitated in land travels, facilitated payroll management, filled the LG established posts, Staff appraised, monitored the implementation of the CBG workplan, Held 3 contracts committee meetings, Held 1 evaluation committee meetings, Advertising and publication done



## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,323,205</b>	<b>502,461</b>	<b>22%</b>	<b>580,801</b>	<b>224,331</b>	<b>39%</b>
Locally Raised Revenues	218,928	134,410	61%	54,732	94,410	172%
Multi-Sectoral Transfers to LLGs_NonWage	1,929,120	280,472	15%	482,280	86,132	18%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	135,157	67,579	50%	33,789	33,789	100%
<b>Development Revenues</b>	<b>21,516</b>	<b>14,172</b>	<b>66%</b>	<b>5,379</b>	<b>7,001</b>	<b>130%</b>
Other Transfers from Central Government	0	14,172	0%	0	7,001	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
<b>Total Revenues shares</b>	<b>2,344,721</b>	<b>516,633</b>	<b>22%</b>	<b>586,180</b>	<b>231,333</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,157	61,606	46%	33,789	29,389	87%
Non Wage	2,188,048	431,911	20%	547,012	362,406	66%
<b>Development Expenditure</b>						
Domestic Development	21,516	14,170	66%	5,379	7,000	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,344,721</b>	<b>507,687</b>	<b>22%</b>	<b>586,180</b>	<b>398,795</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,944</b>	<b>2%</b>			
Wage		5,973				
Non Wage		2,971				
<b>Development Balances</b>						
		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>8,946</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of Shs. 231.333 million This represented 39% of the planned revenue. The shortfall was majorly from local revenue due to the fact that this period was for assessments. Some businesses were also under lock down because of Covid 19. This revenue paid wages to the staff in finance department and catered department operations.

**Reasons for unspent balances on the bank account**

The funds unspent was because of over budgeting for wages. It was also because of the delay by the consultant to request the funds.

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

Paid wages and allowances to 14 staff in the department. Catered for welfare, transport cost and commissions for revenue mobilization. Procured stationery, small office equipment and fuel.

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,250,275</b>	<b>312,976</b>	<b>25%</b>	<b>312,569</b>	<b>212,526</b>	<b>68%</b>
Locally Raised Revenues	565,406	79,450	14%	141,352	48,450	34%
Multi-Sectoral Transfers to LLGs_NonWage	462,857	122,520	26%	115,714	108,573	94%
Urban Unconditional Grant (Non-Wage)	190,404	95,202	50%	47,601	47,601	100%
Urban Unconditional Grant (Wage)	31,608	15,804	50%	7,902	7,902	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,250,275</b>	<b>312,976</b>	<b>25%</b>	<b>312,569</b>	<b>212,526</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,608	15,779	50%	7,902	8,705	110%
Non Wage	1,218,667	280,311	23%	304,667	259,795	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,250,275</b>	<b>296,091</b>	<b>24%</b>	<b>312,569</b>	<b>268,500</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25				
Non Wage		16,861				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,885</b>	<b>5%</b>			

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**Vote:752 Entebbe Municipal Council****Quarter2**

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

The total allocation for the department was shillings 212,526,000 during quarter two visa- vie the budget of shillings 312.569,000 making 68% performance and 25% of the approved budget. Under performance was mainly in locally raised revenue at only 34%. Of the Funds received sh. 268,801,000 were spent. Shillings 8,705,000 was for wage, shillings 260,096,000 was for Non-wage. Leaving a balance of Shillings 16,585,000 unspent.

**Reasons for unspent balances on the bank account**

The unspent funds are to be utilized in the next quarter

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

Paid allowances and Salaries to Political Leaders. Held 1 evaluation committee meeting Held 1 contacts committee meeting 2 Council meetings held 2 Executive Committee meetings 2 standing committees held conducted monitoring of completed and ongoing projects

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>265,104</b>	<b>93,184</b>	<b>35%</b>	<b>66,276</b>	<b>50,000</b>	<b>75%</b>
Locally Raised Revenues	62,000	7,025	11%	15,500	7,025	45%
Multi-Sectoral Transfers to LLGs_NonWage	31,205	210	1%	7,801	0	0%
Sector Conditional Grant (Non-Wage)	115,968	57,984	50%	28,992	28,992	100%
Sector Conditional Grant (Wage)	55,931	27,965	50%	13,983	13,983	100%
<b>Development Revenues</b>	<b>15,864</b>	<b>10,576</b>	<b>67%</b>	<b>3,966</b>	<b>5,288</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	15,864	10,576	67%	3,966	5,288	133%
<b>Total Revenues shares</b>	<b>280,968</b>	<b>103,761</b>	<b>37%</b>	<b>70,242</b>	<b>55,288</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,931	27,783	50%	13,983	13,800	99%
Non Wage	209,173	48,933	23%	52,293	39,506	76%
<b>Development Expenditure</b>						
Domestic Development	15,864	2,140	13%	3,966	2,140	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>280,968</b>	<b>78,855</b>	<b>28%</b>	<b>70,242</b>	<b>55,446</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,469</b>	<b>18%</b>			
Wage		183				
Non Wage		16,286				
<b>Development Balances</b>		<b>8,436</b>	<b>80%</b>			
Domestic Development		8,436				
External Financing		0				
<b>Total Unspent</b>		<b>24,905</b>	<b>24%</b>			

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**Vote:752 Entebbe Municipal Council****Quarter2**

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

the department received and utilized 79% of the planned quarterly budget. of the total expended 12% was unspent development release which will be utilized in Q3.. Total receipts for the quarter was 55,288,000/=. unspent balance is 24%

**Reasons for unspent balances on the bank account**

The unspent balances are for the procurement of transport equipment to be done in Quater 3

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

carried out routine extension services and supported farmers in variuos activities on demand.

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,113,444</b>	<b>568,856</b>	<b>51%</b>	<b>269,861</b>	<b>229,098</b>	<b>85%</b>
Locally Raised Revenues	34,000	12,960	38%	0	12,960	0%
Multi-Sectoral Transfers to LLGs_NonWage	518,258	65,926	13%	129,565	27,876	22%
Sector Conditional Grant (Non-Wage)	98,482	210,042	213%	24,620	24,010	98%
Sector Conditional Grant (Wage)	462,705	279,928	60%	115,676	164,252	142%
<b>Development Revenues</b>	<b>444,387</b>	<b>213,636</b>	<b>48%</b>	<b>111,097</b>	<b>108,507</b>	<b>98%</b>
External Financing	129,000	3,378	3%	32,250	3,378	10%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	315,387	210,258	67%	78,847	105,129	133%
<b>Total Revenues shares</b>	<b>1,557,832</b>	<b>782,493</b>	<b>50%</b>	<b>380,958</b>	<b>337,605</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	462,705	218,069	47%	115,676	110,902	96%
Non Wage	650,740	237,418	36%	157,160	137,321	87%
<b>Development Expenditure</b>						
Domestic Development	315,387	500	0%	78,847	500	1%
External Financing	129,000	3,378	3%	32,250	3,378	10%
<b>Total Expenditure</b>	<b>1,557,832</b>	<b>459,365</b>	<b>29%</b>	<b>383,933</b>	<b>252,101</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,369</b>	<b>20%</b>			
Wage		61,859				
Non Wage		51,510				
<b>Development Balances</b>		<b>209,758</b>	<b>98%</b>			
Domestic Development		209,758				
External Financing		0				
<b>Total Unspent</b>		<b>323,127</b>	<b>41%</b>			

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**Vote:752 Entebbe Municipal Council****Quarter2**

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

The departmental quarterly budget performed at 89% of the plan representing a 50% total budget outturn with local revenue performing below target because of the low revenue collection by the Municipal Council hence affecting the allocation to department. the expenditure for quarter for was at 66% because of the pending payments especially under capital development were works have been concluded

**Reasons for unspent balances on the bank account**

41% of the release is yet to be spent resulting from the recently approve COVID supplementary which has not been fully utilized and , capital works still ongoing hence cant be paid ,

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

68% of the released wage was utilized to pay salaries of 32 health workers. 62.3% of the released non wage utilize to operate and maintain 5 public health facilities, support supervision of health facilities, conduct health education talks ,conduct covid 19 surveillance support covid 19 vaccinations and manage domestic solid waste. 0.24% expenditure was made on capital developments.



## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,554,632</b>	<b>2,190,898</b>	<b>48%</b>	<b>1,138,658</b>	<b>1,002,905</b>	<b>88%</b>
Locally Raised Revenues	60,000	18,025	30%	15,000	14,025	94%
Multi-Sectoral Transfers to LLGs_NonWage	49,637	80	0%	12,409	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	895,977	298,659	33%	223,994	0	0%
Sector Conditional Grant (Wage)	3,512,218	1,859,734	53%	878,055	981,680	112%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
<b>Development Revenues</b>	<b>117,105</b>	<b>78,070</b>	<b>67%</b>	<b>29,276</b>	<b>39,035</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,105	78,070	67%	29,276	39,035	133%
<b>Total Revenues shares</b>	<b>4,671,737</b>	<b>2,268,968</b>	<b>49%</b>	<b>1,167,934</b>	<b>1,041,939</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,541,018	1,802,402	51%	885,255	928,647	105%
Non Wage	1,013,614	313,380	31%	253,404	40,019	16%
<b>Development Expenditure</b>						
Domestic Development	117,105	4,000	3%	29,276	2,000	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,671,737</b>	<b>2,119,782</b>	<b>45%</b>	<b>1,167,934</b>	<b>970,665</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>75,116</b>	<b>3%</b>			
Wage		71,732				
Non Wage		3,384				
<b>Development Balances</b>						
		<b>74,070</b>	<b>95%</b>			
Domestic Development		74,070				
External Financing		0				

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>149,186</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Education department second quarter FY 2020/21 warrants totalled to Shs. 1,041,939,458. This included wage Shs. 988,875,608, SFG - shs. 39,034,850, Sector non wage Shs. 0, Local revenue Shs. 14,025,000. The recurrent grant was spent on departmental recurrent activities whereas for development funds was unspent because the works was still ongoing hence no payment was made in this regard. The funds released the department was able to spend 893,319,325/= out of Shs. 1,041,939,458 warranted obtaining 85.74% released budget realization. The recurrent grant was spent on recurrent departmental activities as below:- Paid monthly salaries to senior education officer, teaching and Non-teaching staff f for both primary and post primary schools, Organised Directors/ Headteachers/Teachers' workshops, paid travel inland departmental expenses incurred, facilitated Periodic School inspection and monitoring exercise carried out in the 15 UPE and 20 Non UPE schools, inspected 3 government Secondary schools, inspected atleast one tertiary institution in Kigungu ward, Carried out assessment on school infrastructure status and reports submission to TC, MoES, Division authorities and other stakeholders respectively. Facilitated for the preparing of BOQs Departmental projects for FY 2021/22 for installation of sitting toilets (2) and construction of a septic tank at St. Josephs' Katabi PS staff house, construction of a ten stances toilet) still in the same school and construction a toilet at Banga Nakiwogo Toilet. The unspent monies was allocation to capital development projects which were still ongoing, money for subvention fund special need school and wage for those teachers that had not accessed the payroll yet. And this :- -SFG (39,034,850/=) additional fund for the toilet projects at St. Joseph's katabi P.S -Sector Non wage grant – subvention balance(1,770,000/=) for Welfare Unit School , balance on wage of Shs.71,246,032 allocation for newly appointed teachers who have not submitted their document to process their monthly salary.

**Reasons for unspent balances on the bank account**

Construction works are still on going so not until completed thats when we shall effect payments. -Monies budgeted for furniture is not utilised yet because what is availabe is inadequate to clear the debt, waitng for third quarter releases to effect payments.

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

Physical performance achievement in the Education Department for second quarter were:- -Paid monthly salaries to all teaching and Non teaching staff on government payroll for both primary and post primary schools. -Routine school inspection and monitoring carried out in 15 UPE schools 15 Non UPE schools. -Compiled a school assessment on infrastructure status and report submitted to MoES through TC . -Initiated SFG projects procurement for implementation and these are installation of sitting toilets(2) and construction of a septic tank at St. Josephs' Katabi PS staff house, construction of a ten stances toilet still in the same school, works on going. -Organized several workshops for headteachers on need for teachers to be vaccinated, data collection on teachers being vaccinated, preparation workshops and meeting for directors/ headteachers and teachers to reopening of schools among others. - Attended a workshop on ECD licensing and registration at Kaloli Jinja PTC- Jinja

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,331,323</b>	<b>576,183</b>	<b>13%</b>	<b>1,082,831</b>	<b>290,048</b>	<b>27%</b>
Locally Raised Revenues	2,156,214	34,910	2%	539,054	10,910	2%
Multi-Sectoral Transfers to LLGs_NonWage	335,134	81,315	24%	83,784	74,246	89%
Other Transfers from Central Government	1,658,596	369,269	22%	414,649	159,547	38%
Urban Unconditional Grant (Wage)	181,379	90,690	50%	45,345	45,345	100%
<b>Development Revenues</b>	<b>17,978,157</b>	<b>9,608,407</b>	<b>53%</b>	<b>4,494,539</b>	<b>4,809,192</b>	<b>107%</b>
Locally Raised Revenues	3,560,000	0	0%	890,000	0	0%
Other Transfers from Central Government	0	9,608,407	0%	0	4,809,192	0%
Urban Discretionary Development Equalization Grant	14,418,157	0	0%	3,604,539	0	0%
<b>Total Revenues shares</b>	<b>22,309,480</b>	<b>10,184,590</b>	<b>46%</b>	<b>5,577,370</b>	<b>5,099,240</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,379	74,662	41%	45,345	38,844	86%
Non Wage	4,149,944	402,361	10%	1,037,486	303,467	29%
<b>Development Expenditure</b>						
Domestic Development	17,978,157	586,271	3%	4,494,539	584,771	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,309,480</b>	<b>1,063,294</b>	<b>5%</b>	<b>5,577,370</b>	<b>927,082</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>99,161</b>	<b>17%</b>			
Wage		16,028				
Non Wage		83,133				
<b>Development Balances</b>		<b>9,022,135</b>	<b>94%</b>			
Domestic Development		9,022,135				
External Financing		0				
<b>Total Unspent</b>		<b>9,121,296</b>	<b>90%</b>			

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## Vote:752 Entebbe Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocations to the Roads& Engineering department were Ushs. 5.099billion (91.2%) against the quarterly expectation, of which included wage, URF and Urban DDEG. The cumulative departmental receipts of Ushs. 10.184 billions against the annual planned Ushs.22.3billions by close of Q2 representing 45.7% performance. The quarterly expenditure was Ushs 1,089.575millions (10.69%) of the quarterly allocation hence portraying an underutilization of the actual release; with an unspent balance of Ushs 9.095billion.

### Reasons for unspent balances on the bank account

The unspent balances are funds earmarked to facilitate the upgrading of Kampala road, which are under the procurement process; and the excess wage allocation

### Highlights of physical performance by end of the quarter

Consultancy services for Kampala road construction, pothole patching of municipal roads, road equipment repairs, routine manual road maintenance and Periodic Maintenance of Yusuf Lule Road

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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## Vote:752 Entebbe Municipal Council

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Quarter2

Highlights of physical performance by end of the quarter

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,600</b>	<b>45,863</b>	<b>45%</b>	<b>25,400</b>	<b>25,713</b>	<b>101%</b>
Locally Raised Revenues	69,000	29,563	43%	17,250	17,563	102%
Other Transfers from Central Government	0	0	0%	0	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%
<b>Development Revenues</b>	<b>99,366</b>	<b>73,122</b>	<b>74%</b>	<b>24,842</b>	<b>30,000</b>	<b>121%</b>
Other Transfers from Central Government	0	73,122	0%	0	30,000	0%
Urban Discretionary Development Equalization Grant	99,366	0	0%	24,842	0	0%
<b>Total Revenues shares</b>	<b>200,966</b>	<b>118,985</b>	<b>59%</b>	<b>50,242</b>	<b>55,713</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	13,775	50%	6,900	6,875	100%
Non Wage	74,000	31,000	42%	18,500	31,000	168%
<b>Development Expenditure</b>						
Domestic Development	99,366	11,000	11%	24,842	11,000	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,966</b>	<b>55,775</b>	<b>28%</b>	<b>50,242</b>	<b>48,875</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,088</b>	<b>2%</b>			
Wage		25				
Non Wage		1,063				
<b>Development Balances</b>		<b>62,122</b>	<b>85%</b>			
Domestic Development		62,122				
External Financing		0				
<b>Total Unspent</b>		<b>63,210</b>	<b>53%</b>			

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## Vote:752 Entebbe Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

the Environment department received a total of 55,713,000sh in quarter 2 against 200,966,000 making a percentage performance of 59% there is nonperformance in due to delay in procuring a consultant for undertaking designs for Nkumba landfill During quarter one 6,900,000 was spent against 20,150,000 for wage. and non wage at zero.

### Reasons for unspent balances on the bank account

Unspent balance was Uganda shillings 50,242,000 by end of 1st Quarter Financial Year 2020/21 because the Consultant for activities pending has just been procured.

### Highlights of physical performance by end of the quarter

-monitoring council projects -paying salary of senior environment officer -procuring a consultant to undertake Nkumba Landfill designs -attended workshop on workshops screening new identified USMID projects and GKMA -coordinating waste management activities -inspections for compliance -guiding physical Developers on new building guidelines



## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,987</b>	<b>55,387</b>	<b>22%</b>	<b>62,247</b>	<b>29,995</b>	<b>48%</b>
Locally Raised Revenues	75,000	13,548	18%	18,750	10,548	56%
Multi-Sectoral Transfers to LLGs_NonWage	86,196	280	0%	21,549	0	0%
Other Transfers from Central Government	10,000	2,664	27%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	18,773	9,387	50%	4,693	4,693	100%
Urban Unconditional Grant (Wage)	59,018	29,509	50%	14,755	14,755	100%
<b>Development Revenues</b>	<b>7,152</b>	<b>5,000</b>	<b>70%</b>	<b>1,788</b>	<b>3,000</b>	<b>168%</b>
Other Transfers from Central Government	0	5,000	0%	0	3,000	0%
Urban Discretionary Development Equalization Grant	7,152	0	0%	1,788	0	0%
<b>Total Revenues shares</b>	<b>256,139</b>	<b>60,387</b>	<b>24%</b>	<b>64,035</b>	<b>32,995</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,018	23,445	40%	14,755	11,696	79%
Non Wage	189,969	25,768	14%	47,492	18,232	38%
<b>Development Expenditure</b>						
Domestic Development	7,152	4,918	69%	1,788	4,918	275%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>256,139</b>	<b>54,130</b>	<b>21%</b>	<b>64,035</b>	<b>34,845</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,175</b>	<b>11%</b>			
Wage		6,064				
Non Wage		110				
<b>Development Balances</b>		<b>83</b>	<b>2%</b>			
Domestic Development		83				
External Financing		0				

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>6,257</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The quarterly revenue allocations to Community Based Service department was Ushs. 32.995million (51.5%)against the quarterly expectation, of which 23% was wage and 67.9% nonwage including local revenue, SCG & OGT and 9.1% for development (uwep). The cumulative departmental receipts were Ushs.58.3millions against the annual planned Ushs.248.9millions by close of Q2 representing 23.4% performance. The quarterly expenditure was Ushs 26.6millions of the quarterly allocation hence portraying an 80.5% utilization capacity of the total release.

**Reasons for unspent balances on the bank account**

The unspent of Ugshs. 6.424million were funds to cater for the excess wage allocation by end of quarter.

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

Paid staffs monthly Salary, Allowances, departmental fuel, Supported the Kigungu Makusa community with relief food affected by fire outbreak , held sectoral meetings, carried out review meeting for UWEP beneficiaries and FAL instructors, 12 groups for PWD were visited , supported the functionality of public library, monitored 28 women groups under UWEP, held One Review meeting for parish associations participating in government programmes and monitored 32 parish associations participating in government programmes.

## Vote:752 Entebbe Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,800</b>	<b>77,304</b>	<b>33%</b>	<b>59,200</b>	<b>48,103</b>	<b>81%</b>
Locally Raised Revenues	144,000	30,903	21%	36,000	24,903	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
<b>Development Revenues</b>	<b>13,364</b>	<b>13,000</b>	<b>97%</b>	<b>3,341</b>	<b>9,000</b>	<b>269%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	13,000	0%	0	9,000	0%
Urban Discretionary Development Equalization Grant	13,364	0	0%	3,341	0	0%
<b>Total Revenues shares</b>	<b>250,164</b>	<b>90,304</b>	<b>36%</b>	<b>62,541</b>	<b>57,103</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	25,284	48%	13,200	12,084	92%
Non Wage	184,000	40,203	22%	46,000	33,203	72%
<b>Development Expenditure</b>						
Domestic Development	13,364	4,000	30%	3,341	4,000	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,164</b>	<b>69,487</b>	<b>28%</b>	<b>62,541</b>	<b>49,287</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,817</b>	<b>15%</b>			
Wage		1,117				
Non Wage		10,701				
<b>Development Balances</b>						
		<b>9,000</b>	<b>69%</b>			
Domestic Development		9,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,817</b>	<b>23%</b>			

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**Vote:752 Entebbe Municipal Council****Quarter2**

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

Planning unit received a total revenue of Shs. 90,304,000 against the annual approved budget of Shs. 250,164,000 representing a performance of only 36% and 91% of the quarterly plan. Under performance was because of low revenues received by the entity at only 36%. During the quarter under review, amount totaling to Shs.51, 327,000 was spent. Wage constituted 23%, 69% for Non-wage recurrent activities and 8% for Domestic development

**Reasons for unspent balances on the bank account**

The unspent balances representing 21% was mainly because of delayed activities under non wage and domestic development thus pushed to third quarter.

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

Quarter two monitoring conducted, 3 TPC meeting held Q1 performance progress report prepared and submitted to MoFPED. Municipal Budget Conference held.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,505</b>	<b>37,555</b>	<b>42%</b>	<b>22,376</b>	<b>21,571</b>	<b>96%</b>
Locally Raised Revenues	53,570	19,588	37%	13,393	12,588	94%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	25,935	12,968	50%	6,484	6,484	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>89,505</b>	<b>37,555</b>	<b>42%</b>	<b>22,376</b>	<b>21,571</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,935	12,198	47%	6,484	6,215	96%
Non Wage	63,570	24,588	39%	15,893	15,088	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,505</b>	<b>36,786</b>	<b>41%</b>	<b>22,376</b>	<b>21,302</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>769</b>	<b>2%</b>			
Wage		769				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>769</b>	<b>2%</b>			

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

the department received 56% of the quarter budget which included wage , non wage, and local revenue. funds were used to pay staff salaries, allowances ,medical and duty facilitation to carry out quarterly. internal audits

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**Vote:752 Entebbe Municipal Council**

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**Quarter2****Reasons for unspent balances on the bank account**

the unspent balance for deductions.

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

3 months staff salary paid. paid 1 months staff allowance. paid for medical capitation for staff. carried routine financial audit in Division A and B, Witnessed two hand overs of the municipal stores and headteacher air force primary school, discussed audit responses from Division A and B responses to management report. verified action taken on various ,site inspection to verify physical planning recommendations, inspection of the construction of Kampala road verification and monitoring of works and Division A and B ongoing projects, monitored the ongoing works at Kampala rd. site inspection to verify physical planning recommendations

## Vote:752 Entebbe Municipal Council

## Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,186</b>	<b>33,384</b>	<b>28%</b>	<b>29,547</b>	<b>20,587</b>	<b>70%</b>
Locally Raised Revenues	79,000	13,791	17%	19,750	10,791	55%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,902	3,951	50%	1,976	1,976	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	26,284	13,142	50%	6,571	6,571	100%
<b>Development Revenues</b>	<b>43,031</b>	<b>30,000</b>	<b>70%</b>	<b>10,758</b>	<b>20,000</b>	<b>186%</b>
Other Transfers from Central Government	0	30,000	0%	0	20,000	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
<b>Total Revenues shares</b>	<b>161,217</b>	<b>63,384</b>	<b>39%</b>	<b>40,304</b>	<b>40,587</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,284	5,630	21%	6,571	3,371	51%
Non Wage	91,902	17,242	19%	22,976	14,016	61%
<b>Development Expenditure</b>						
Domestic Development	43,031	10,000	23%	10,758	10,000	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,217</b>	<b>32,871</b>	<b>20%</b>	<b>40,304</b>	<b>27,387</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,512</b>	<b>31%</b>			
Wage		7,512				
Non Wage		3,000				
<b>Development Balances</b>		<b>20,000</b>	<b>67%</b>			
Domestic Development		20,000				
External Financing		0				

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>30,512</b>	<b>48%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During quarter two the Department of Trade, Industry and LED Realized Shs. 40,587,000 against the expected quarter budget of Shs. 40,304 reflecting 101% budget performance & 39% of the approved annual budget. The cumulative under performance was due to not realizing Locally raised revenue as a result of the covid 19 pandemic thus performing at only 17%. Out of Shs. 63,384,000 received by the end of December, Shs. 5,630,000 was spent on Wage, Shs 17,242,000 was for nonwage recurrent activities and Shs. 10,000,000 was spent on development activities.

**Reasons for unspent balances on the bank account**

The Department at the end of quarter two had unspent balance of Shs 30,512,000 of which 7,512 is Wage and Shs 3,000,000 for Non wage and 20,000,000 for domestic development being funds for activities pushed to quarter three as the funds were not enough for their execution.

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

500 trading licenses issued 15 businesses formalized 12 cooperatives supervised 10 Cooperative Annual General Meetings held 4 Groups trained in Sacco formation 5 saccos supported for registration 1 investment profile developed Salary paid for 1 staff 2 Staff monthly facilitation allowances paid



# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	-Monthly staff salaries for Q1 and Q2 paid. -Monthly pension for Q1 & Q2 paid. -Gratuity for Q1 & Q2 paid. -Stationery for Q1 & Q2 procured - Monthly utility bills like water, electricity for Q1 & Q2 paid. -Monthly guard and security services for Q1 & Q2 paid -Monthly cleaning and sanitation services for Q1 & Q2 paid -Facilitated inland travels - Paid advertising and public relations services - Paid commission and other related charges -Procured computer supplies -Facilitated welfare services		Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension to retirees -Paid gratuity to retirees -Procured Fuel -Procured stationery - Paid monthly utility bills like water, electricity -Paid monthly guard and security services -Paid monthly cleaning and sanitation services -Facilitated inland travels - Paid advertising and public relations services - Paid commission and other related charges -Procured computer supplies -Facilitated welfare services
211101 General Staff Salaries	281,488	112,833	40 %		55,657
211103 Allowances (Incl. Casuals, Temporary)	142,000	44,210	31 %		34,928
212102 Pension for General Civil Service	667,993	327,976	49 %		225,447
213002 Incapacity, death benefits and funeral expenses	9,000	0	0 %		0
213004 Gratuity Expenses	660,205	319,681	48 %		167,939
221001 Advertising and Public Relations	10,000	3,300	33 %		3,300
221002 Workshops and Seminars	5,000	0	0 %		0
221006 Commissions and related charges	128,000	17,200	13 %		9,200
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	30,000	4,497	15 %		3,697

## Vote:752 Entebbe Municipal Council

## Quarter2

221009 Welfare and Entertainment	50,000	12,499	25 %	11,599
221011 Printing, Stationery, Photocopying and Binding	50,000	4,983	10 %	4,833
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	8,000	0	0 %	0
223004 Guard and Security services	60,000	11,248	19 %	4,000
223005 Electricity	35,000	10,000	29 %	2,500
223006 Water	12,000	2,500	21 %	2,500
224004 Cleaning and Sanitation	41,395	18,490	45 %	9,645
227001 Travel inland	60,000	22,415	37 %	17,642
227004 Fuel, Lubricants and Oils	186,517	35,833	19 %	27,833
228002 Maintenance - Vehicles	30,000	0	0 %	0
282104 Compensation to 3rd Parties	70,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	17,151	11,286	66 %	11,286
321617 Salary Arrears (Budgeting)	20,109	19,033	95 %	0
Wage Rect:	281,488	112,833	40 %	55,657
Non Wage Rect:	2,301,368	865,152	38 %	536,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,582,857	977,985	38 %	592,005
Reasons for over/under performance: The department was availed with enough funds hence enabling it to facilitate almost all its activities				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(52%) LG established posts filled	(52%) LG established posts filled in 6months	(52%)LG established posts filled	(52%)LG established posts filled
%age of staff appraised	(92%) Appraised staff	() N/A	(92%)Appraised staff	()N/A
%age of staff whose salaries are paid by 28th of every month	(99%) Staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by 28th of every month for 6 months	(99%)Staff whose salaries are paid by 28th of every month	(99%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	(99%) Pensioners paid by 28th of every month for 6months	(98%)Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	Office stationery procured Office well fare provided Small office equipment procured Recruitment of New staff under taken	Facilitated inland travels in 6months	Office stationery procured Office well fare provided Small office equipment procured	Facilitated inland travels
221004 Recruitment Expenses	10,000	5,370	54 %	5,370
221009 Welfare and Entertainment	25,000	10,000	40 %	10,000

## Vote:752 Entebbe Municipal Council

## Quarter2

227001 Travel inland	28,000	2,500	9 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	17,870	28 %	16,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	17,870	28 %	16,620
Reasons for over/under performance: The department was well facilitated hence facilitating its activities				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(12) Sessions under taken	(2) capacity building sessions undertaken in 6months	(3)Sessions under taken	(2) capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(yes) monitored the implementation of the CBG workplan	() Monitored the implementation of the CBG workplan in 6months	(yes)monitored the implementation of the CBG workplan	()Monitored the implementation of the CBG workplan
Non Standard Outputs:	End of year celebrations done, Christmas package provided best performing staff awarded staff retreats organized	Provided Christmas package to staff	End of year celebrations done, Christmas package provided best performing staff awarded staff retreats organized	Provided Christmas package to staff
221002 Workshops and Seminars	53,031	37,404	71 %	34,494
221003 Staff Training	21,516	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,547	42,404	53 %	39,494
External Financing:	0	0	0 %	0
Total:	79,547	42,404	53 %	39,494
Reasons for over/under performance: The department was allocated with some funds that enabled it to facilitate its activities				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for divisions, schools, health centres and departments done	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for divisions, schools, health centres and departments done
227001 Travel inland	12,000	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,000	8 %	1,000
Reasons for over/under performance: The department was facilitated with funds				

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	1 quarterly Public Engagement meetings organized			1 Public Engagement meetings organized	
221002 Workshops and Seminars	10,000	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:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 1 quarterly monitoring visit conducted	()		()	()
No. of monitoring reports generated	(4) 1 quarterly monitoring report produced	()		()	()
Non Standard Outputs:	Properties valued			Double Cabin vehicle procured, Properties valued	
225001 Consultancy Services- Short term	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll printed and displayed on the notice board Payslips printed and distributed	- Monthly Payroll printed and displayed on the notice board for 6months -Monthly payslips printed and distributed for 6months		Payroll printed and displayed on the notice board Payslips printed and distributed	- Monthly Payroll printed and displayed on the notice board -Monthly payslips printed and distributed
221020 IPPS Recurrent Costs	4,217	2,000	47 %		1,000

## Vote:752 Entebbe Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,217	2,000	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,217	2,000	47 %	1,000
Reasons for over/under performance:		The department was able to meet its target because of the funds that were allocated to it		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	( ) N/A	(0)N/A	( )N/A
Non Standard Outputs:	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime purchased for 6months	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime purchased
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	600	10 %	600
Reasons for over/under performance:		The department under performed due to the low funds availed to it		
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	-Held contracts committee meetings in 6months -Held evaluation committee meetings in 6months - Advertising and publication paid in 6months	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	-Held contracts committee meetings -Held evaluation committee meetings - Advertising and publication paid.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,730	43 %	1,730
221001 Advertising and Public Relations	10,000	1,952	20 %	1,952
227001 Travel inland	9,000	1,500	17 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	5,182	23 %	4,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	5,182	23 %	4,432
Reasons for over/under performance:		The department performed because of the funds that were availed to it that enabled it to facilitate its activities		
Capital Purchases				

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(5) 5 laptop computers procured 6 office tables	(6) Office tables and Office chairs procured in Q1 & Q2		(0)waiting procurement process	(6)Office tables and Office chairs procured
No. of existing administrative buildings rehabilitated	(0) Non	() NON		(0)Non	()NON
No. of solar panels purchased and installed	(0) Non	() NON		(0)Non	()NON
No. of administrative buildings constructed	(0) setup of the one stop centre	() NON		(0)setup of the one stop centre	()NON
No. of vehicles purchased	(2) 2 motor Double cabin vehicles procured	() NON		(0)waiting procurement process	()NON
No. of motorcycles purchased	(2) 2 motor cycles procured	() NON		(0)waiting procurement process	()NON
Non Standard Outputs:	Kigungu land procured 6 office tables and chairs procured 1 reception counter table procured Book shelves procured Entrance door procured Filling cabinets procured			NON	
311101 Land	130,000	0	0 %		0
312104 Other Structures	8,000	0	0 %		0
312201 Transport Equipment	503,000	0	0 %		0
312203 Furniture & Fixtures	128,000	0	0 %		0
312213 ICT Equipment	45,791	44,134	96 %		44,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	814,791	44,134	5 %		44,134
External Financing:	0	0	0 %		0
Total:	814,791	44,134	5 %		44,134
Reasons for over/under performance: The department was able to procure furniture because of the money that was availed					
Total For Administration : Wage Rect:	281,488	112,833	40 %		55,657
Non-Wage Reccurent:	2,539,585	891,804	35 %		560,000
GoU Dev:	894,338	86,538	10 %		83,628
Donor Dev:	0	0	0 %		0
Grand Total:	3,715,412	1,091,175	29.4 %		699,285

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Final Accounts 2020/2021.	( ) Submitted Final Accounts to Accountant General and Auditor General.Prepared fourth quarter PBS report for 2020/2021.Prepared 6 monthly financial reports and 18 bank reconciliations		(2021-12-31)Prepared first quarter PBS report. Prepared 3 monthly financial reports. 18 bank reconciliations	(2021-12-31)Prepared first quarter PBS report for 2021/2022. Prepared 3 monthly financial reports and 6 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 14 staffs in the department.Held workshops , catered for medical support, welfare, procured stationery, small office equipment and fuel		Paid Salaries and allowances to 14 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel	Paid Salaries and allowances to 14 staffs in the department.Held workshops , catered for welfare, procured stationery, small office equipment and fuel
211101 General Staff Salaries	135,157	61,606	46 %		29,389
211103 Allowances (Incl. Casuals, Temporary)	52,000	36,055	69 %		36,055
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	2,700	54 %		2,700
221003 Staff Training	6,000	0	0 %		0
221006 Commissions and related charges	9,407	5,000	53 %		5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		553
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000	25 %		5,000
221012 Small Office Equipment	1,000	600	60 %		600
221014 Bank Charges and other Bank related costs	6,000	1,429	24 %		455
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	42,000	36,655	87 %		25,155

**Vote:752 Entebbe Municipal Council****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	135,157	61,606	46 %	29,389
Non Wage Rect:	158,907	94,439	59 %	75,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,064	156,045	53 %	104,907
Reasons for over/under performance:	There was over performance to cater arrears of allowances to staffs and commissions. Fuel debt was also paid off.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(402662424) LST Collections for both Divisions A and B.	(186461240) LST Collections for both Divisions A and B.	(100665606)LST Collections for both Divisions A and B.	(119533740)LST Collections for both Divisions A and B.
Value of Hotel Tax Collected	(143820013) LHT Collections for both Divisions A and B	(106196460) LHT Collections for both Divisions A and B	(3595003)LHT Collections for both Divisions A and B	(63176600)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(12112071563) Fees collections for both Division A and B	(1109037314) Fees collections for both Division A and B	(3028017890)Fees collections for both Division A and B	(500428365)Fees collections for both Division A and B
Non Standard Outputs:	Data bank for the revenue sources	Utilized data collected for trading licenses and other revenue enumeration and assessments.	Utilization of data collected	Utilized data collected for trading licenses and other revenue enumeration and assessments.
225001 Consultancy Services- Short term	21,516	14,170	66 %	7,000
227001 Travel inland	20,000	17,447	87 %	10,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,447	87 %	10,447
Gou Dev:	21,516	14,170	66 %	7,000
External Financing:	0	0	0 %	0
Total:	41,516	31,617	76 %	17,447
Reasons for over/under performance:	There was low performance as most tax payers were being assessed.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-13) Approved Annual work plan to the council.	() Collected data and assembled for preparation of the annual work plan.	(2021-12-31)Assembly of data collected and preparation of the annual worplan.	(2021-12-31)Assembled data collected for preparation of the annual work plan.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-13) Presented draft budget and annual work plan.	() Collected and compiled data for budget and annual work plan preparation.	(2021-12-31)Compilation of data for budget and annual work plan	(2021-12-31)Compiled data for budget and annual work plan preparation
Non Standard Outputs:	Collected and compiled data for next financial year projection.	Assembled and compiled data collected	Assembly and compilation of data collected	Assembled and compiled data collected
227001 Travel inland	20,000	12,553	63 %	10,049



## Vote:752 Entebbe Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,553	63 %	10,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,553	63 %	10,049
Reasons for over/under performance: There was over performance because of allocation funds for field work movement to collect data.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Prepared 12 monthly financial reports, 84 bank reconciliations, 4 Quarterly PBS reports, 1 Semi annual performance report, 1 9 months annual performance report and 1 annual LG final account.	Prepared 6 monthly financial reports, 18 bank reconciliations, 2 Quarterly PBS reports and 1 annual LG final account for financial year 2020/2021.	Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports.	Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports.
227001 Travel inland	15,000	5,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,000	33 %	0
Reasons for over/under performance: There was low performance due to no allocation of funds in the quarter.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts submitted to Auditor General	( ) Submitted Annual LG final accounts to Auditor General.Prepared monthly financial reports, quarterly financial report and bank reconciliations	(2021-12-31)Preparation of monthly financial reports, quarterly financial report and bank reconciliations	(2021-12-31)Prepared monthly financial reports, quarterly financial report and bank reconciliations
Non Standard Outputs:	Prepared 12 monthly financial reports,84 bank reconciliations, 4 Quarterly PBS reports,1 Semi annual performance report and 1 9 months annual performance report	Prepared 2 quarterly PBS reports. Prepared 6 monthly financial reports. 18 bank reconciliations	Prepared first quarter PBS report. Prepared 3 monthly financial reports. 18 bank reconciliations	Prepared first quarter PBS report. Prepared 3 monthly financial reports. 6 bank reconciliations
227001 Travel inland	15,021	7,000	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	7,000	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	7,000	47 %	0

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was low performance due to no allocation of funds to the section.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	IFMS outputs	Repaired and procured fuel for the generator		Repairs to IFMS computers Generator and server room accessories Fuel for generator.	Repaired and procured fuel for 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 due availability of funding of IFMS operations in time.					
Total For Finance : Wage Rect:	135,157	61,606	46 %		29,389
Non-Wage Reccurent:	258,928	151,439	58 %		103,514
GoU Dev:	21,516	14,170	66 %		7,000
Donor Dev:	0	0	0 %		0
Grand Total:	415,601	227,215	54.7 %		139,903

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries and allowances paid, medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated	4 political leaders paid salary, paid allowances to 75 councilors and 24 LC 1 Chairpersons. Facilitated 40 travel inland, Subscribed to 2 local organizations. paid for monthly news papers. 2 evaluation meetings held		Facilitate Council and other statutory meetings, Facilitate travels in land and outside, Monitor the implementation of council programs and projects, adverts placed, Evaluations and contract committees held	1 council meeting held. All council programs and projects monitored
211101 General Staff Salaries	31,608	15,779	50 %		8,705
211103 Allowances (Incl. Casuals, Temporary)	195,500	86,037	44 %		65,520
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227002 Travel abroad	13,000	0	0 %		0
Wage Rect:	31,608	15,779	50 %		8,705
Non Wage Rect:	228,500	86,037	38 %		65,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,108	101,816	39 %		74,225
Reasons for over/under performance: The department performed well as per budget.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	procurement related meetings well facilitated, adverts made, paid allowances, held workshops and seminars	2 Procurement related meetings held		Paid allowances, Workshops and seminars held, Procurement related meetings well facilitated	2 Procurement related meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,600	50 %		2,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,600	50 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,600	50 %		2,600

# Vote:752 Entebbe Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(7) Council meetings held with relevant resolutions	(4) 4 Council meetings with relevant resolutions held.		(1) Council meetings held with relevant resolutions	(2) 2 council meetings with relevant resolutions held.
Non Standard Outputs:	N/A	2 Executive meetings with relevant policies and recommendations held.			2 Executive meetings with relevant policies and recommendations held.
211103 Allowances (Incl. Casuals, Temporary)	110,000	14,001	13 %		14,001
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0 %		0
221002 Workshops and Seminars	15,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	10,000	5,178	52 %		5,178
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	120,000	3,497	3 %		3,497
282101 Donations	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	351,000	22,676	6 %		22,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,000	22,676	6 %		22,676
Reasons for over/under performance: Inadequate Locally Raised revenue to execute all the planned activities					
<b>Output : 138207 Standing Committees Services</b>					
N/A					

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Paid allowances for sectoral committees	Held 2 standing committee meetings. 2 standing committee meetings held		Allowances for sectoral committees paid	2 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	171,097	46,479	27 %		46,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	171,097	46,479	27 %		46,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,097	46,479	27 %		46,479
Reasons for over/under performance:	Under performance was because the department failed to get funds to execute planned activities.				
Total For Statutory Bodies : Wage Rect:	31,608	15,779	50 %		8,705
Non-Wage Reccurent:	755,810	157,791	21 %		137,274
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	787,418	173,570	22.0 %		145,980

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	conduct 2 demonstrations 1 in each Division. Carry out 1 technology exposure visit for farmers, pay 3 extension workers salaries and facilitation for 3 months	3 demonstration carried out under crop animal and fisheries sectors		2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	4 extension workers facilitated to carry out routine extension services
211101 General Staff Salaries	55,931	27,783	50 %		13,800
221002 Workshops and Seminars	22,002	10,978	50 %		9,738
221003 Staff Training	10,000	3,054	31 %		3,054
Wage Rect:	55,931	27,783	50 %		13,800
Non Wage Rect:	32,002	14,032	44 %		12,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,933	41,815	48 %		26,592
Reasons for over/under performance: the over-performance was as a result of the allocation of more resource under locally raised revenue					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	farmers and monitored and productivity assessed	Farmers monitored to assess their performance during the lockdown period		1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC	2 monitoring exercises conducted one in each Division
221009 Welfare and Entertainment	3,412	1,704	50 %		1,704
227001 Travel inland	5,588	4,368	78 %		4,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,072	67 %		6,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,072	67 %		6,072
Reasons for over/under performance: performance under the objective was as planned for					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

# Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:		Farmer groups and other associations up and running with proper membership and leadership	farmers sensitized in the 4 wards on the pariss Development model principles	24 Farmer groups organized and operating	mobilizing farmers to participate under the Parish Development Model
211103	Allowances (Incl. Casuals, Temporary)	10,972	5,484	50 %	2,743
221002	Workshops and Seminars	38,471	0	0 %	0
224006	Agricultural Supplies	6,796	1,695	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,239	7,179	13 %	2,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,239	7,179	13 %	2,743
Reasons for over/under performance:		Performance was below planned as the government was still reviewing the program funding			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		extension services provided at lower local levels	All 4 wards were serviced by the Municipal Extension workers	extension services provided at lower local levels	routine extension servies offered in the 4 wards of the Municipality
263369	Support Services Conditional Grant (Non-Wage)	47,786	12,900	27 %	12,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,786	12,900	27 %	12,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,786	12,900	27 %	12,900
Reasons for over/under performance:		Performance was higher than expected under the objective as the Division provides some extra resources under the objective.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	Completed expansion of the production office to offer more working space	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	completed expansion of the Production office
312104	Other Structures	5,864	2,140	36 %	2,140
312202	Machinery and Equipment	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,864	2,140	13 %	2,140
	External Financing:	0	0	0 %	0
	Total:	15,864	2,140	13 %	2,140

# Vote:752 Entebbe Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: performance was as expected under the objective					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	80% of livestock in Entebbe is vaccinated and free of communicable diseases. like FMD	1236 birds vaccinated and 47 livestock cattle vaccinated against communicable diseases		2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated	vaccination of livestock carried out in the 4 wards of the Municipality
224006 Agricultural Supplies	5,000	1,250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance: vaccination carried out included was for those suspended and carried forward to Q2 during Q1 due to lockdown in Q1					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisherfolk sensitized on good fishing and handling practices.	no activities carried out		1 sensitization workshop successfully held for fisherfolk at a selected landing site	no activities carried out
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: no workshops held due to observance of COVID19 SOPsSOPs					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop Disease outbreaks minimized through sustained surveillance and proper handling and advice	no activities carried out under objective		Surveillance for disease out breaks carried out and farmers advised on disease management.	no actioities carried out under objective
221002 Workshops and Seminars	2,000	0	0 %		0



**Vote:752 Entebbe Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activities suspended to observe COVID 19 SOPs				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	have an up-to-date data base on farmers in the municipality.	data on famers collected to assess effect of lockdown on farmer performance in the Municipality	Data on the farming and fishing community collected and database is up-to- date. Real time location map developed and Information generated used for planning and management purposes.	data collection on farmers carried out
227001 Travel inland	3,000	2,500	83 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	2,500
Reasons for over/under performance: over-performance was as a result of the provision of extra resources under local revenue				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity of the department to deliver extension services enhanced		Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(4) 80%livestock free of transmittable diseases	()		(1)Carry out 1 mass/ routine vaccination on poultry and other livestock during the quarter	()
No of livestock by type using dips constructed	(0) N/A	()		(0)N/A	()
No. of livestock by type undertaken in the slaughter slabs	() Daily meat inspection at the abattoir reporting 95% of meats consumed in the municipality is inspected and certified for consumption	()		()	()
Non Standard Outputs:	Municipality free of stray dogs and cats			Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.	
224006 Agricultural Supplies	10,000	5,000	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		2,500
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Extension services are delivered to farmers in a coordinated and timely manner			Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	
224006 Agricultural Supplies	3,941	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,941	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,941	0	0 %		0

# Vote:752 Entebbe Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	55,931	27,783	50 %		13,800
<i>Non-Wage Reccurent:</i>	177,968	48,933	27 %		39,506
<i>GoU Dev:</i>	15,864	2,140	13 %		2,140
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,763	78,855	31.6 %		55,446

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(26) trained health workers working at katabi and kigungu HC IIIs.	(27) trained health workers were working at katabi and kigungu HC IIIs.		(7)trained health workers working at katabi and kigungu HC IIIs.	(27)trained health workers were working at katabi and kigungu HC IIIs.
No of trained health related training sessions held.	(4) health related training sessions	(3) health related training sessions were held in the last 2 quarters.		(1)health related training session held	(2)health related training sessions i.e. home based management of covid were held at katabi and kigungu HC III
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen in the health facilities including the hospital	(36569) out patients were seen in the health facilities in the last 2 quarters.		(7500)out patients were seen in the health facilities including the hospital	(21758)out patients were seen in the health facilities of katabi HC III, Kigungu HC III, State house HC IV, AIforce HC III, TASO, Khalif, UVRI HC II, IMC and Kitooro nursing home.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients were seen,	(1833) in patients were seen in the last 2 quarters in the following health facilities i.e. kigungu HC III, Katabi HC III, state house HC IV, kitooro nursing home and victoria medical services.		(375)in patients were seen in the health facilities	(942)in patients were seen in the health facilities of kigungu HC III, Katabi HC III, state house HC IV, kitooro nursing home and victoria medical services.
No and proportion of deliveries conducted in the Govt. health facilities	(1200) deliveries were conducted in the health facilities	(1723) deliveries were conducted in the health facilities of katabi HC III, state House HC IV, Kigungu HC III and Kitooro maternity home.		(300)deliveries were conducted in the health facilities	(942)deliveries were conducted in the health facilities of katabi HC III, state House HC IV, Kigungu HC III and Kitooro maternity home.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified health workers.	(80.5%) approved posts were filled with qualified health workers.		(75%)approved posts were filled with qualified health workers.	(80.5%)approved posts were filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs were functional and reporting.	(90%) of VHTs were functional and reporting.		(90%) of VHTs were functional and reporting.	(90%) of VHTs were functional and reporting.
No of children immunized with Pentavalent vaccine	(1300) children were immunized with pentavalent vaccine by health workers.	(1229) children were immunized with pentavalent vaccine by health workers in last 2 quarters.		(325)children were immunized with pentavalent vaccine by health workers.	(598)children were immunized with pentavalent vaccine by health workers.

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:	scaled up family planning services	12 fixed day services were conducted in the last 2 quarters.	6 FP fixed days conducted 3 FP outreaches conducted	270 clients were tested for covid 19 out of which 48 were positive. 6 fixed days FP services were conducted. 5248 clients were vaccinated for covid 19 at katabi HC III, 920 clients at kigungu HC III, 4124 clients at Entebbe hospital and 5095 clients at UVRI clinic.
263367 Sector Conditional Grant (Non-Wage)	78,812	39,202	50 %	22,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,812	39,202	50 %	22,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,812	39,202	50 %	22,518
Reasons for over/under performance:	The persistent closure of Entebbe hospital has led to an unbearable influx of patients to the lower facilities yet they lack capacity in terms of human resource (numbers and specialty), equipment, medicines and sundries. inadequate medicines and sundries in the health facilities.			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	constructed 3 staff houses at kigungu HC III. furniture procured for kitooro mkt clinic. equipment procured for katabi and kigungu HC III. health workers` salaries paid public food handlers medically examined. routine public health inspections done in both residential and commercial areas. quarterly support supervision visits done at health facilities. family planning up take up scaled.	procurement process for staff house, guard house and incinerator were concluded. 32 health workers` quarterly salaries was paid. 267 public food handlers were medically examined. routine public health inspections done in both residential and commercial areas. quarterly support supervision was conducted.	procurement process for staff house and furniture on going. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.	procurement process for staff house, guard house and incinerator were concluded. health workers` quarterly salaries were paid. 267 public food handlers were medically examined. routine public health inspections done in both residential and commercial areas. quarterly support supervision was conducted.
211101 General Staff Salaries	462,705	218,069	47 %	110,902
211103 Allowances (Incl. Casuals, Temporary)	15,000	49,210	328 %	34,000
213001 Medical expenses (To employees)	1,600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,400	500	36 %	500

## Vote:752 Entebbe Municipal Council

## Quarter2

221002 Workshops and Seminars	129,000	3,378	3 %	3,378
221006 Commissions and related charges	5,000	1,398	28 %	1,398
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,860	72 %	2,860
227001 Travel inland	23,170	64,570	279 %	41,100
228002 Maintenance - Vehicles	0	13,752	0 %	7,069
Wage Rect:	462,705	218,069	47 %	110,902
Non Wage Rect:	53,670	132,290	246 %	86,927
Gou Dev:	0	0	0 %	0
External Financing:	129,000	3,378	3 %	3,378
Total:	645,375	353,737	55 %	201,207

Reasons for over/under performance: 270 covid 19 clients were under surveillance and vaccinations done  
6 fixed days family planning activities were carried out.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	2 family staff house constructed. furniture for kitooro market clinic procured. equipment and furniture for katabi HCs procured	procurement of a 3 unit staff. guard house and incinerator for kigungu HC III were concluded.	Family staff house constructed Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs procured	procurement of a 3 unit staff. guard house and incinerator for kigungu HC III were concluded.
312102 Residential Buildings	215,887	0	0 %	0
312104 Other Structures	60,000	500	1 %	500
312201 Transport Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
312212 Medical Equipment	14,000	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,387	500	0 %	500
External Financing:	0	0	0 %	0
Total:	315,387	500	0 %	500

Reasons for over/under performance: furniture and medical equipment for health facilities to be procured in the 3rd quarter.

Total For Health : Wage Rect:	462,705	218,069	47 %	110,902
Non-Wage Recurrent:	132,482	171,492	129 %	109,444
GoU Dev:	315,387	500	0 %	500
Donor Dev:	129,000	3,378	3 %	3,378
Grand Total:	1,039,574	393,439	37.8 %	224,224

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 all Govt Adided (15) school teachers on govt payroll(246 teachers). -Monitoring and Evaluation. -Welfare and entertainment for Educ/ teachers. - Printing/photocping.	Payment of Monthly salaries on payroll in the 15 UPE government schools.		Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	To pay Monthly salaries to all teaching staff on government payroll in 15 UPE schools.
211101 General Staff Salaries	1,621,739	829,843	51 %		424,408
221009 Welfare and Entertainment	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,262	0	0 %		0
227001 Travel inland	3,000	2,000	67 %		2,000
Wage Rect:	1,621,739	829,843	51 %		424,408
Non Wage Rect:	14,262	2,000	14 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,636,001	831,843	51 %		426,408
Reasons for over/under performance:	Paid monthly salary to government teachers on payroll in time hence a motivation to staff. Routine school inspection exercise fully facilitated, thus we were able to carry out the exercise in time.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(246) Paid monthly salaries to all teachers the 15 government aided schools on government payroll	(246) Monthly salaries was paid to all teachers on government aided school s payroll		(246)Paid monthly salaries to all teachers on government payroll in 15 UPE schools	(246)Monthly salaries was paid to all teachers on government aided school s payroll
No. of qualified primary teachers	(246) -Deployed qualified teaching staff in all the 15 UPE schools.	(246) All Teachers on government payroll in the 15 UPE schools.are qualified.		(246)-All Teachers on government payroll in the 15 UPE schools.are qualified.	(246)All Teachers on government payroll in the 15 UPE schools.are qualified.
No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	() Schools were under lockdown due covid-19 panademic.		(9350)We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	()Schools were under lockdown due covid-19 panademic.

## Vote:752 Entebbe Municipal Council

## Quarter2

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	( ) Schools were under lockdown due covid-19 panademic.625	(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	( )Schools were under lockdown due covid-19 panademic.
No. of Students passing in grade one	(600) We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(625) The above number of was the first grades obtained in 2020 PLE for Entebbe P.S.	(600)We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(625)The above number of was the first grades obtained in 2020 PLE for Entebbe P.S.
No. of pupils sitting PLE	(2030) -We expect atleast an increment in pupils sitting PLE 2021	(2030) We expect atleast an increment in pupils sitting PLE 2021	(2030)-We expect atleast an increment in pupils sitting PLE 2021	(2030)We expect atleast an increment in pupils sitting PLE 2021
Non Standard Outputs:	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2020 Short courses to Educ staff(Dip in Educ policy & planning .	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminar s for both pre primary and upper class subject teachers. Prepare BOQs for identified projects	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminar s for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminar s for both pre primary and upper class subject teachers. Prepare BOQs for identified projects
263367 Sector Conditional Grant (Non-Wage)	176,885	57,183	32 %	3,623
263370 Sector Development Grant	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,885	57,183	32 %	3,623
Gou Dev:	6,000	4,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	182,885	61,183	33 %	5,623
Reasons for over/under performance:	Atleast all schools were inspected and headteachers advised accordingly. Workshop for headteacher organised on Covid-19 servianllance .			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Constructed a water born toilet at St. Joseph's Katabi P.S.	(10) Construction of Septic tank and toilet at St. Joseph Katabi P.S	(10)Constructed a water born toilet at St. Joseph's Katabi P.S.	(10)Construction of Septic tank and toilet at St. Joseph Katabi P.S
No. of latrine stances rehabilitated	(2) -Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2) Installed two toilet stances at St. Josephs Katabi P.S	(2)-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2)Installed two toilet stances at St. Josephs Katabi P.S



## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:		IMPROVED SCHOOL HYGEINE/SANITATION	To improve hygein in all the 15 UPE schools.	To improve hygein in St. Josephs Katabi PS.	
312104	Other Structures	90,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	90,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,000	0	0 %	0
Reasons for over/under performance:		Construction on going and so far no payment has been effected not until completion of works.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(4) NIL	()	(4)Constructed four unit for teachers at Nakiwogo P.S	()
No. of teacher houses rehabilitated		(0) NIL	()	(0)NIL	()
Non Standard Outputs:		NIL		Beatification of staff houses.	
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(75) -Supplied 75 desks to St. Theresa's P.S	(75) Supplied 75 desk to St. St. Theresaz P.S	(75)Supplied desks to St. Theresa's P.S	(75)75 desk delivered to St. St. Theresaz P.S
Non Standard Outputs:		N/A	Improved sitting conditions in St. Theresaz P.S		Improved sitting conditions in St. Theresaz P.S
312203	Furniture & Fixtures	21,105	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,105	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,105	0	0 %	0
Reasons for over/under performance:		Procurement of furniture was done in time and the delivery made as per the departmental workplan.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:		Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus . Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Payment of Monthly salaries to teachers and Non teaching staff on government payroll to 3 government government Aided schools.	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus . Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	To pay Monthly salaries to teachers and Non teaching staff on government payroll in 3 government Aided schools.
211101	General Staff Salaries	1,890,479	966,582	51 %	501,490
	Wage Rect:	1,890,479	966,582	51 %	501,490
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,890,479	966,582	51 %	501,490
Reasons for over/under performance:		Atleast wage was released in time and payments mate to teachers accordingly.			
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	(0) Schools were under lockdown hence no enrolment effected.	(2800)Enrolled students in two USE schools ie Entebbe Comprehensive SS and Airforce SS	(0)Schools were under lockdown hence no enrolment effected.	
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) Slaries paid to Deployed professional teachers in Entebbe SS, Entebbe Comprehensive SS and Airforce SS	(156)Deployed professional teachers ( ) in Entebbe SS, Entebbe Comprehensive SS and Airforce SS	(156)Teachers Deployed in Entebbe SS, Entebbe Comprehensive SS and Airforce SS received monthly salaries.	
No. of students passing O level	(600) -We anticipate the above number of students to have passed 'O' level	( )	(600)-We anticipate the above number of students to have passed 'O' level	( )	
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)e anticipate the above number of students in FY 2020/21 to have sat O' level 2020	( )	

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:	Give guidance and counselling session to students.	Give guidance and counselling sessions to candidate students. Organise Workshops/seminars	Give guidance and counselling sessions to students Workshops/seminars	To give guidance and counselling sessions to all students especially candidate classes. To organise Workshops/seminars for both students and teachers
263367 Sector Conditional Grant (Non-Wage)	584,195	194,732	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	194,732	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	194,732	33 %	0

Reasons for over/under performance: In second quarter schools do not receive grants, however, schools have been well maintained.

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

No. Of tertiary education Instructors paid salaries	(0) N/A	(0) NIL	(0)NIL	(0)NIL
No. of students in tertiary education	(151) trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	(151) Enrolled the above number of trainers in Shoreline Technical Institute	(151)trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	(151)Enrolled the above number of trainers in Shoreline Technical Institute
Non Standard Outputs:	Give guidance and counselling.	Giving guidance career to enrolled trainees. Monitor/inspection of the tertiary institution programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	To Give guidance career to all enrolled trainees in skill development institution. To Monitor/inspection the tertiary institution programs.
282103 Scholarships and related costs	45,000	16,000	36 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	16,000	36 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	16,000	36 %	16,000

Reasons for over/under performance: We do not receive grant for second quarter , however the Administration was able to maintain well the institution activities..

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

N/A

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:		Monthly Salaries paid to the two deployed Education staff. Monitoring/Inspection of schools Capacity Building- Workshops/Seminars Mock exams 2021 procured/printed.	To pay Monthly Salaries deployed Education staff. Monitored/Inspection of schools Capacity Building:- meetings- Workshops/Seminars	Monthly Salaries paid to the two deployed Education staff. Monitored/Inspection of schools Capacity Building- Workshops/Seminars Mock exams 2021 procured/printed.	To pay Monthly Salaries to deployed Senior Education staff. To Monitor/Inspect all Education Institutions in Entebbe. To give Capacity Building:-meetings- Workshops/Seminars
211101	General Staff Salaries	28,800	5,977	21 %	2,749
221002	Workshops and Seminars	10,705	2,676	25 %	0
227001	Travel inland	33,000	14,741	45 %	416
	Wage Rect:	28,800	5,977	21 %	2,749
	Non Wage Rect:	43,705	17,418	40 %	416
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,505	23,395	32 %	3,165
Reasons for over/under performance:		Wage was released in time and hence Monthly payment made on time.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Educ Leadership and Management/Administration or Management course)	Monitored and inspected all UPE of schools. Organised Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Administration or Management course) Fuel for the Department inspection exercise	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Administration or Management course) Fuel for the Department inspection exercise	To Monitor and inspect education institutions. Organise Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Administration or Management course) Fuel for the Department inspection exercise
227001	Travel inland	10,192	2,547	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,192	2,547	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,192	2,547	25 %	0
Reasons for over/under performance:		No grant releases in second quarter apart from little funds received from local revenue, hence this affected the smooth running of the departmental activities.			
Output : 078403 Sports Development services					
N/A					

**Vote:752 Entebbe Municipal Council****Quarter2**

Non Standard Outputs:	Funding of co-curricular activities in schools. -Purchased sports Equipment/uniforms Support of EMC sports teams at both regional and national competitions.	-Bought Ballgames sports boots for under 14 teams	Funding of co-curricular activities in schools. -Purchased sports Equipment/uniforms Support of EMC sports teams at both regional and national competitions.	-To Purchase sports boots of EMC Under 14 teams
221002 Workshops and Seminars	8,000	2,000	25 %	0
221005 Hire of Venue (chairs, projector, etc)	6,000	1,500	25 %	1,500
224005 Uniforms, Beddings and Protective Gear	5,000	1,250	25 %	1,250
227001 Travel inland	9,000	2,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,000	25 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,000	25 %	2,750

Reasons for over/under performance: Atleast we received sports funds hence we were able to purchase some boots for our sports teams.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Organized Seminars/Workshop. Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer Paid Monthly allowances to Educ. staff	Organised Workshops and seminars for all P.S Headteachers and teachers on preparation of reopening schools. Dissemination of SOPs workshops to teachers and other stakeholders.	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	To organise Workshops and seminars for Headteachers and teachers for both ogvernment and Non government schools on preparation of reopening schools
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	7,000	2,500	36 %	2,500
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %	0
227001 Travel inland	33,738	13,750	41 %	12,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,738	16,250	27 %	15,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,738	16,250	27 %	15,229

Reasons for over/under performance: Conducted several meetings and workshops on credit thus it was abit challenging to implement all the activities since the department had no funds.

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

## Vote:752 Entebbe Municipal Council

## Quarter2

No. of SNE facilities operational	(1) -Improve teaching and learning environment	(1) Schools were under lockdown	(1)-Improve teaching and learning environment	(1)Schools were under lockdown
No. of children accessing SNE facilities	(70) -Enrolled the above number at Welfare unit School	(1) We anticipate to maintain the same number of pupils we had before the lockdown	(70)-Enrolled the above number at Welfare unit School	(70)We anticipate to maintain the same number of pupils we had before the lockdown
Non Standard Outputs:	-Enrolled the above number at Welfare unit School Support learners with scholastic materials Support children with disabilities(age going) to access education	We anticipate to give guidance and counselling to enrolled pupils when schools reopen.	-Enrolled the above number at Welfare unit School Support learners with scholastic materials	We anticipate to give guidance and counselling to all enrolled pupils when schools reopen.
282103 Scholarships and related costs	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	No funds was effected in second quarter. Schools were still under lockdown, however, the school Administration maintained well the school.			
Total For Education : Wage Rect:	3,541,018	1,802,402	51 %	928,647
Non-Wage Reccurent:	963,977	313,380	33 %	40,019
GoU Dev:	117,105	4,000	3 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	4,622,100	2,119,782	45.9 %	970,665

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	develop area action plans for the Municipality as per the Municipal PDP			develop area action plans for the Municipality as per the Municipal PDP	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	4,000	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:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, quarterly monitoring & inspection of developments. Office administrative costs, purchased office equipment, sites monitored and inspected, attended workshops and trainings, paid subscription, PDP popularized, Equipment carbureted, road equipment managed, office equipment procured.	Paid 6 months staff salaries, carried out routine inspections and monitoring, vehicle maintenance		paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP.	Paid 3 months staff salaries, carried out routine inspections and monitoring, vehicle maintenance
211101 General Staff Salaries	181,379	74,662	41 %		38,844
211103 Allowances (Incl. Casuals, Temporary)	81,478	8,160	10 %		8,160
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0

## Vote:752 Entebbe Municipal Council

## Quarter2

221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	32,480	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	169,000	9,740	6 %	9,740
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	74,000	14,000	19 %	14,000
Wage Rect:	181,379	74,662	41 %	38,844
Non Wage Rect:	420,958	31,900	8 %	31,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	602,337	106,561	18 %	70,743

Reasons for over/under performance: inadequate quarterly releases have affect planned activities

## Lower Local Services

## Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(3) Upgraded Kiwafu Road to bitumen standard	(0) none	( )	(0)None
Non Standard Outputs:	Municipal roads gravelled	Consultancy services for the Construction of Kampala road	Municipal roads graveled	Consultancy services for the Construction of Kampala road
263201 LG Conditional grants (Capital)	14,377,157	584,771	4 %	584,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,377,157	584,771	4 %	584,771
External Financing:	0	0	0 %	0
Total:	14,377,157	584,771	4 %	584,771

Reasons for over/under performance: Untimely release of funds often affect planned activities

## Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(2) kilometers of paved roads maintained	( )	(2)kilometers of paved roads maintained	( )
Length in Km of Urban paved roads periodically maintained	( ) NA	( )	( )	( )
Non Standard Outputs:				
242003 Other	56,000	0	0 %	0



## Vote:752 Entebbe Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(4) kilometer of roads routinely maintained	()	(1)kilometer of roads routinely maintained	()
Length in Km of Urban unpaved roads periodically maintained	() NA	()	()	()
Non Standard Outputs:				
263106 Other Current grants	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads periodically maintained	(2) 2km of municipal roads periodically maintained	()	()	()
No. of bridges maintained	(0) N/A	()	()	()
Non Standard Outputs:				
	distilling of culverts, drainage cleaning, sweeping, removal of debris, potholes filled		distilling of culverts, drainage cleaning, sweeping, removal of debris,	
263101 LG Conditional grants (Current)	1,658,596	287,146	17 %	195,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658,596	287,146	17 %	195,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658,596	287,146	17 %	195,321
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
	installed composite signage along selected roads in the municipality	Installed signage along selected roads in the municipality	installed composite signage along selected roads in the municipality	Installed signage along selected roads in the municipality
312104 Other Structures	20,000	1,500	8 %	0

**Vote:752 Entebbe Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	1,500	8 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,500	8 %	0

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	construction of a city house in Division A	construction of a city none house in Division A		
228001 Maintenance - Civil	1,429,256	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429,256	2,000	0 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429,256	2,000	0 %	2,000

Reasons for over/under performance: inadequate funds released affect planned activities

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Electric fence and security cameras installed municipal land surveyed, landscaping, grader procured, mayors garden furnished, rehabilitated & maintained, city house designs	Electric fence and security cameras installed municipal land surveyed		
312103 Roads and Bridges	40,000	0	0 %	0
312104 Other Structures	303,000	0	0 %	0
312201 Transport Equipment	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,343,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343,000	0	0 %	0

Reasons for over/under performance:

**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Construction of City house	( )	( )
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## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:	Container offices installed building plans produced, Library & offices completed		Container offices installed building plans produced, Library & offices completed	
312101 Non-Residential Buildings	1,267,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,267,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,267,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(1) Municipal offices rehabilitated	( )	(1)Municipal offices rehabilitated	( )
Non Standard Outputs:	completed and rehabilitated municipal buildings		completed and rehabilitated buildings	
312101 Non-Residential Buildings	850,000	0	0 %	0
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,379</i>	<i>74,662</i>	<i>41 %</i>	<i>38,844</i>
<i>Non-Wage Reccurent:</i>	<i>3,814,810</i>	<i>321,046</i>	<i>8 %</i>	<i>229,221</i>
<i>GoU Dev:</i>	<i>17,978,157</i>	<i>586,271</i>	<i>3 %</i>	<i>584,771</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,974,346</i>	<i>981,979</i>	<i>4.5 %</i>	<i>852,836</i>

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salary paid monthly allowances paid. fuel for inspections of facilities schools, beaches and petrol stations procured -skills in water testing acquired -wetland management plan for wetlands formulated	allowances and salary for environment officer paid for the 3 months of the financial year. 10 up schools inspected for compliance About 10km of lake shore inspected and the Lake.		Salary paid allowances paid sensitization inspections inspected	Salary for Senior Environment Officer paid. -allowances paid inspection of facilities especially schools and factories -inspection of lakeshore line and landing sites
211101 General Staff Salaries	27,600	13,775	50 %		6,875
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	12,000	3,000	25 %		3,000
Wage Rect:	27,600	13,775	50 %		6,875
Non Wage Rect:	20,000	3,000	15 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	16,775	35 %		9,875
Reasons for over/under performance: funds provided for fuel and facilitation not adequate					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) wetland action plans developed	() NA		()	()NA
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() NA		()	()wetlands not yet demarcated
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	11,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,300	0	0 %		0
Reasons for over/under performance: Funds not provide yet					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					

## Vote:752 Entebbe Municipal Council

## Quarter2

No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR	( ) NOT TRAINING YET	(50)community women and men trained in ENR monitoring	( )men and women not yet trained in ENR
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	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:	LACK OF LOCAL REVENUE TO CONDUCT THE TRAINING.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) council projects monitored for compliance	( ) 50 complainece surveys undertaken by 2nd quarter of fy.	(15)council projects monitored for compliance	( )About 25 compliance surveys undertaken
Non Standard Outputs:	Council projects screened and monitored		Council projects screened and monitored	
227001 Travel inland	9,366	6,000	64 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,366	6,000	64 %	6,000
External Financing:	0	0	0 %	0
Total:	9,366	6,000	64 %	6,000
Reasons for over/under performance:	COVID spread limited funds increase in fuel prices			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes settled	( )	(2)Land disputes settled	( )
Non Standard Outputs:	access provided for the dumping site designs for Nkumba Land fill	garbage collected and disposed off at Nkumba in a proper way using graders.	access provided for the dumping site designs for Nkumba Land fill	clearing of access to the dumping site at Nkumba
225001 Consultancy Services- Short term	90,000	5,000	6 %	5,000
227001 Travel inland	32,700	28,000	86 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,700	28,000	86 %	28,000
Gou Dev:	90,000	5,000	6 %	5,000
External Financing:	0	0	0 %	0
Total:	122,700	33,000	27 %	33,000
Reasons for over/under performance:	Money provided is not enough for garbage collection and disposal			
Total For Natural Resources : Wage Rect:	27,600	13,775	50 %	6,875
Non-Wage Reccurent:	74,000	31,000	42 %	31,000
GoU Dev:	99,366	11,000	11 %	11,000

**Vote:752 Entebbe Municipal Council****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,966</i>	<i>55,775</i>	<i>27.8 %</i>	<i>48,875</i>

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWD Council supported			PWD Council supported	
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted	monitored 28women groups under UWEP, held 1 review meeting for parish associations, and monitored 32 parish associations		Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted	monitored 28women groups under UWEP, held 1 review meeting for parish associations, and monitored 32 parish associations
221002 Workshops and Seminars	3,000	1,200	40 %		1,200
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	4,000	1,400	35 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	2,800	32 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	2,800	32 %		2,800
Reasons for over/under performance: Availability of funds					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(04) Refresher training conducted for 14 instructors	(8) 8 FAL instructors trained		(14)FAL Learners Trained	(0)0
Non Standard Outputs:	Inland travels and review meetings	Two review meeting was conducted for FAL instructors.		Inland travels and review meetings	One review meeting was conducted for FAL instructors.

## Vote:752 Entebbe Municipal Council

## Quarter2

227001 Travel inland	2,200	1,100	50 %	550
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 implemented as planned

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	Library supported and fully functional.	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	Library supported and fully functional.
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221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	3,700	2,300	62 %	2,050
228003 Maintenance – Machinery, Equipment & Furniture	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	4,700	49 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	4,700	49 %	3,250

Reasons for over/under performance: Library functionality is top priority

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Trained and Mentored LLGs in Gender Mainstreaming, linked with the private sector, CSOs and other partners to promote gender equity, skills enhancement, international women's day Celebrated (8th March),supported women groups	monitored 20 UWEP group beneficiaries in both Divisions A&B , conducted one review meeting	Municipal leaders and technical officers trained in gender mainstreaming	One review meeting was held for beneficiaries of the Uganda women entrepreneurship programme (UWEP)
221002 Workshops and Seminars	9,000	2,300	26 %	1,500
221009 Welfare and Entertainment	3,000	0	0 %	0



## Vote:752 Entebbe Municipal Council

## Quarter2

227001 Travel inland	5,000	2,162	43 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,462	26 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,462	26 %	1,800
Reasons for over/under performance: Community work amidst the COVID pandemic pauses a big challenge in engaging with communities.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) Children resettled and handled	( )	(40)Children resettled and handled	( )
Non Standard Outputs:	skilled youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	Skilled youth leaders	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	Skilled youth leaders
221002 Workshops and Seminars	4,500	2,000	44 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,000	21 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,000	21 %	2,000
Reasons for over/under performance: Community work amidst the COVID pandemic pauses a big challenge in engaging with communities.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(2) 2 Youth council meetings supported	( ) supported two youth council	(2)Youth council meetings supported	( )supported one youth council
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,384	692	50 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,384	692	50 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,384	692	50 %	442
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

## Vote:752 Entebbe Municipal Council

## Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) Procure and provided assistive devices to the elderly and the disabled	(0) None	(1)Procured and provided Assistive devices to the elderly and the disabled	(0)None
Non Standard Outputs:	Supported PWD groups, observed International PWD day (3rd Dec), Elderly day (1st Oct), updated elderly data register, SAGE disbursement		observed International PWD day (3rd Dec) Elderly day (1st Oct Supported PWD groups, , updated elderly data register, SAGE disbursement	one organized PWD group supported for IGAs., participated in National PWDs activities
221002 Workshops and Seminars	2,000	0	0 %	0
282101 Donations	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,400	35 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,400	35 %	1,200
Reasons for over/under performance: inadequate resources budgeted for				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	mapped cultural sites, promoted positive cultural practices		mapped cultural sites, promoted positive cultural practices	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Held stakeholders meetings for OVC with CSOs, provided welfare & support to abused & neglected children, motored & supervised child care institutions & homes, celebrated the Day of African child (12th June 2021)		Held stakeholders meetings for OVC with CSOs, provided welfare & support to abused & neglected children, motored & supervised child care institutions & homes,	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

## Quarter2

Reasons for over/under performance:

No. of women councils supported	(2) Women councils supported	(2) Women councils supported	(2) Women councils supported	(2) Women councils supported
Non Standard Outputs:	N/A	women council meeting held		women council meeting held

Reasons for over/under performance:	Activity had continuously
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N/A				
Non Standard Outputs:	PWDs provided assistive devices, elderly supported	Providing support to PWDs and monitoring of PWDs beneficiary groups	Providing assistive devices to PWDs and giving support to the elderly	Providing support to PWDs and monitoring of PWDs beneficiary groups

Reasons for over/under performance:	Community work amidst the COVID pandemic poses a big challenge in engaging with communities.
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## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:	payed staff salaries and allowances, celebrated national and local days, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	6months' salary paid to 3 officers, paid allowance of 4 months paid allowances, departmental activities coordinated, MDF executive meeting held, held a private sector dialogue, supported Kigungu Makusa with food relief	payed staff salaries and allowances, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	3 months' Salary paid to 5 Officers 1,1/2 month Allowances paid to 3 officers, Fuel procured for CBS department , and Supported the handling and transportation on relief food to communities affected by fire outbreak in Kigungu Makusa
211101 General Staff Salaries	59,018	23,445	40 %	11,696
211103 Allowances (Incl. Casuals, Temporary)	22,700	4,748	21 %	4,748
221002 Workshops and Seminars	6,752	2,000	30 %	2,000
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	1,918	96 %	1,918
227001 Travel inland	4,989	2,686	54 %	1,792
Wage Rect:	59,018	23,445	40 %	11,696
Non Wage Rect:	34,489	6,434	19 %	5,540
Gou Dev:	7,152	4,918	69 %	4,918
External Financing:	0	0	0 %	0
Total:	100,659	34,796	35 %	22,153
Reasons for over/under performance:	Community work amidst the COVID pandemic pauses a big challenge in engaging with communities			
Total For Community Based Services : Wage Rect:	59,018	23,445	40 %	11,696
Non-Wage Reccurent:	103,773	25,488	25 %	18,232
GoU Dev:	7,152	4,918	69 %	4,918
Donor Dev:	0	0	0 %	0
Grand Total:	169,943	53,850	31.7 %	34,845

## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly salaries paid, Monthly allowances paid to staff the months of July, August and September. Office stationery procured		Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly staff salaries paid, Monthly allowances paid to staff
211101 General Staff Salaries	52,800	25,284	48 %		12,084
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,050	25 %		3,050
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	5,000	1,000	20 %		1,000
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	52,800	25,284	48 %		12,084
Non Wage Rect:	33,000	4,050	12 %		4,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,800	29,334	34 %		16,134
Reasons for over/under performance:	Under performance was due to a general shortfall in the municipal LRR as a result of the COVID -19 pandemic break out.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in Planning Unit (Senior Planner and Statistician)	(2) Two qualified staff in planning unit (Senior Planner and Statistician)		(2)Two qualified staff in Planning Unit (Senior Planner and Statistician)	(2)Two qualified staff in planning unit (Senior Planner and Statistician)
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(6) 6 sets of minutes compiled for the Technical Planning Committee		(3)3 sets of minutes compiled for the Technical Planning Committee	(3)3 sets of minutes compiled for the Technical Planning Committee
Non Standard Outputs:	Quarterly Management meetings held.	6 Monthly Management meetings held.		3 Monthly Management meetings held.	3 Monthly Management meetings held.

## Vote:752 Entebbe Municipal Council

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	7,000	2,550	36 %	2,550
221002 Workshops and Seminars	41,000	19,258	47 %	19,258
227001 Travel inland	3,000	1,292	43 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	23,100	45 %	22,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	23,100	45 %	22,350

Reasons for over/under performance: The performance was generally good as funds were realized as budgeted

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Municipal Five year Strategic Plan for Statistical Development prepared	Annual Statistical Abstract prepared and submitted to UBOS, National standard indicators compiled and submitted to ministry of Finance.	Municipal data bank updated quarterly	National standard indicators compiled and submitted to ministry of Finance.
	Annual Statistical Abstract prepared and submitted to UBOS		EMIS data collected analyzed and disseminated to stakeholders	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	9,000	1,303	14 %	553
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,803	13 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,803	13 %	553

Reasons for over/under performance: Under performance was due to a general shortfall in the municipal LRR as a result of the COVID -19 pandemic break out.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Project profile for prioritized reports reviewed	Project profiles for prioritized reports reviewed Project profiles for prioritized reports reviewed	Project profile for prioritized reports reviewed	Project profiles for prioritized reports reviewed
221002 Workshops and Seminars	5,000	2,500	50 %	1,250

## Vote:752 Entebbe Municipal Council

## Quarter2

227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,250	41 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,250	41 %	1,250

Reasons for over/under performance: Locally Raised revenue was not realized as budgeted hence under performance.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Annual performance review of the 5year Municipal Development plan conducted	Municipal Five year Capital Investment Plan prepared	Municipal Five year Capital Investment Plan prepared	Municipal Five year Capital Investment Plan prepared
	Municipal Five year Capital Investment Plan prepared			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	10,000	4,000	40 %	4,000
221011 Printing, Stationery, Photocopying and Binding	8,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	13,364	4,000	30 %	4,000
External Financing:	0	0	0 %	0
Total:	22,364	4,000	18 %	4,000

Reasons for over/under performance: No challenges faced

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Municipal Budget Conference held Budget Framework Paper produced Draft Budget estimates prepared Final Performance Contract produced 4 quarterly progress reports prepared Municipal Integrated Annual work plan prepared Art and tourism exhibition center at Division A offices operationalized.	4th quarter progress reports prepared and submitted to MoFPED  Municipal Integrated Annual work plan prepared  1st quarter progress reports prepared and submitted to MoFPED Municipal Budget Conference held	1st quarter progress reports prepared and submitted to MoFPED  Municipal Budget Conference held Budget Framework Paper prepared and laid before Council. Art and tourism exhibition center at Division A offices operationalized.	1st quarter progress reports prepared and submitted to MoFPED Municipal Budget Conference held
221002 Workshops and Seminars	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0

## Vote:752 Entebbe Municipal Council

## Quarter2

227001 Travel inland	3,000	2,000	67 %	2,000
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,000	2,000	4 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,000	2,000	4 %	2,000
Reasons for over/under performance: Inadequate local revenue to execute all the planned activities,				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring and supervision of all government programs and projects carried out.	2 Quarterly Monitoring and supervision of all government programs and projects carried out.	Quarterly Monitoring and supervision of all government programs and projects carried out.	1 Quarterly Monitoring and supervision of all government programs and projects carried out.
	4 Quarterly Monitoring reports prepared.		1 Quarterly Monitoring reports prepared.	
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	10,000	5,000	50 %	2,500
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:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	The Art and Exhibition Tourism center at Division A maintained		The Art and Exhibition Tourism center at Division A maintained	
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	52,800	25,284	48 %	12,084
Non-Wage Reccurent:	184,000	40,203	22 %	33,203
GoU Dev:	13,364	4,000	30 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	250,164	69,487	27.8 %	49,287



## Vote:752 Entebbe Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 months staff salary paid. 12 months staff allowance paid. stationery purchased for office management. workshops attended	6 months staff salary paid. 1 month staff allowance paid.		3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. paid 1 months staff allowance. paid for medical capitation for staff.
211101 General Staff Salaries	25,935	12,198	47 %		6,215
211103 Allowances (Incl. Casuals, Temporary)	15,570	4,588	29 %		4,588
213001 Medical expenses (To employees)	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22 %		500
Wage Rect:	25,935	12,198	47 %		6,215
Non Wage Rect:	24,070	7,588	32 %		6,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,005	19,786	40 %		12,302
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(30) 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 Verification of assets and procurement for municipal and Divisions. Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	(7) quarterly audits done.		(8)quarterly audits done	(7)carried routine financial audit in Division A and B,Witnessed two hand overs of the municipal stores and headteacher air force primary school,discussed audit responses from Division A and B responses to management report.verified action taken on various ,site inspection to verify physical planning recommendations,in spection of the construction of Kampala road

## Vote:752 Entebbe Municipal Council

## Quarter2

Date of submitting Quarterly Internal Audit Reports	(2022-07-30) quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(1) quarterly internal audits submitted.	(2022-01-30) quarterly Internal audits submitted	(2021-10-29) 1st quarter internal
Non Standard Outputs:	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	carried out audit in 2 health centres, 15 primary school, works department human resource ,municipal council and kitoro market. witnessed 4 handovers	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Witnessed two hand overs and take overs of the municipal stores and headteacher air force primary school, discussed audit responses from Division A and B responses to management report. verified action taken on various ,worked on pension files
221002 Workshops and Seminars	3,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	20,000	9,500	48 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	9,500	40 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	9,500	40 %	4,500
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	value for money audits and projects verification carried out .	carried out value for money audits for the renovation of nsamizi army primary school toilet, kitoro market and street lights. verification and monitoring of works and Division A and B ongoing projects, monitored the ongoing works at Kampala rd. site inspection to verify physical planning recommendations	value for money audits and projects verification carried out .	verification and monitoring of works and Division A and B ongoing projects, monitored the ongoing works at Kampala rd. site inspection to verify physical planning recommendations
227001 Travel inland	15,500	7,500	48 %	4,500

**Vote:752 Entebbe Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,500	48 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	7,500	48 %	4,500
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,935</i>	<i>12,198</i>	<i>47 %</i>	<i>6,215</i>
<i>Non-Wage Reccurent:</i>	<i>63,570</i>	<i>24,588</i>	<i>39 %</i>	<i>15,088</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>89,505</i>	<i>36,786</i>	<i>41.1 %</i>	<i>21,302</i>

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Radio awareness talk shows on business and tax education participated in.	(0) No Radio awareness talk shows participated in		(1)Radio awareness talk shows on business and tax education participated in.	(0)No Radio awareness talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Trade sensitization and private sector workshops conducted.	(1) Trade sensitization and private sector concerns meeting conducted.		(1)Trade sensitization and private sector workshop conducted.	(0)Trade sensitization and private sector concerns meeting conducted.
No of businesses inspected for compliance to the law	(2) Inspections of businesses on compliance to the law and standards carried out.	(1) Inspection conducted on 130 businesses in Division B specifically Kitooro		(1)Business inspection carried out.	(0)Inspection conducted on 130 businesses in Division B specifically Kitooro
No of businesses issued with trade licenses	(5000) Trading Licenses issued	(500) Trading Licenses issued		(2500)Trading Licenses issued	(500)Trading Licenses issued
Non Standard Outputs:	Salaries paid for 2 staff Monthly facilitation allowances paid for 2 staff Office stationery procured. Medical expenses reimbursed. Entrepreneurs mobilized and trained in business formalization & compliance to regulations.	Salary paid for 1 staff Monthly facilitation allowance paid for 2 staff		Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.	Salary paid for 1 staff Monthly facilitation allowance paid for 2 staff
211101 General Staff Salaries	26,284	5,630	21 %		3,371
211103 Allowances (Incl. Casuals, Temporary)	15,600	5,803	37 %		4,553
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	15,600	600	4 %		600
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	12,900	2,388	19 %		1,888
Wage Rect:	26,284	5,630	21 %		3,371
Non Wage Rect:	49,100	8,790	18 %		7,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,384	14,420	19 %		10,411

## 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
Reasons for over/under performance: 1. Delayed release of funds for planned activities					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Radio awareness talk shows participated in	(0) No radio awareness talk show participated in.		(0)Radio awareness talk show participated in	(0)No radio awareness talk show participated in.
No of businesses assisted in business registration process	(100) Supported businesses in the registration process/formalization process	(15) Businesses supported in formalization		(25)Supported businesses in the registration process/formalization process	(0)Businesses supported in formalization
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS on product quality	(0) No Enterprise linked to UNBS on product quality		(0)Enterprises linked to UNBS on product quality	(0)No Enterprise linked to UNBS on product quality
Non Standard Outputs:	Entrepreneurs trained/sensitized on business formalization and compliance to regulations.	No sensitization session conducted on business formalization.		N/A	No sensitization session conducted on business formalization.
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	5,314	3,000	56 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,314	3,000	29 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,314	3,000	29 %		2,750
Reasons for over/under performance: 1. A number of entrepreneurs fear to register their businesses in fear of taxes 2. the registration fees charged by URSB discourage many to formalize.					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to international markets through UEPB	(5) Producers linked to markets		(10)roducers linked to international markets through UEPB	(5)Producers linked to markets
No. of market information reports disseminated	(4) Market information collected and disseminated quarterly.	(1) Market information report prepared and disseminated		(1)Market information collected and disseminated quarterly.	(1)Market information report prepared and disseminated
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,000	500	17 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		250

## 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
Reasons for over/under performance:					
1. International market information is hardly accessible 2. some producers do not meet international market standards					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) Cooperatives operations supervised	(12) Cooperatives Monitored and Supervised		(10)Cooperatives operations supervised	(12)Cooperatives Monitored and Supervised
No. of cooperative groups mobilised for registration	(8) Groups mobilized for cooperative formation & registration.	(4) Groups mobilized for cooperative formation		(2)Groups mobilized for cooperative formation & registration.	(4)Groups mobilized for cooperative formation
No. of cooperatives assisted in registration	(12) Cooperatives supported for registration.	(5) Emyooga Cooperatives support on registration		(3)Cooperatives supported for registration.	(5)Emyooga Cooperatives support on registration
Non Standard Outputs:	40 Cooperatives trained in governance & financial literacy.  10 cooperatives audited.  40 Annual General Meetings attended & Guided.  10 Disputes handled.	10 Annual General Meetings conducted and members trained			10 Annual General Meetings conducted and Members trained
221002 Workshops and Seminars	6,488	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,488	1,000	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,488	1,000	10 %		500
Reasons for over/under performance:					
1. There are many conflicts among the newly formed Emyooga Saccos 2. Insufficient funding to the cooperative sector					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism Development strategy Developed & Implemented.	(0) No Tourism Development Strategy Developed		(0)Tourism Development strategy Developed & Implemented.	(0)No Tourism Development Strategy Developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities Inspected.	(10) Hospitality facilities Inspected hotels and lodges.		(50)Hospitality facilities Inspected.	(10)Hospitality facilities Inspected hotels and lodges.
No. and name of new tourism sites identified	(10) New tourism products/sites identified	(0) No new tourism products and sites identified		(2)New tourism products/sites identified	(0)No new tourism products and sites identified

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:		Exhibition & Tourism Information Centre operationalized.	No Tourism Development Strategy Developed	Tourism Development Strategy Developed.	No Tourism Development Strategy Developed
		Tourism Sites profiled.			
		Tourism Information compiled & Disseminated.			
227001	Travel inland	13,000	3,451	27 %	3,226
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	3,451	27 %	3,226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	3,451	27 %	3,226
Reasons for over/under performance:		1. No good funding to the tourism area			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support		() Data collected on existing Small Scale Industries	(0) No Data Collected on existing Small Scale Industries.	()	(0)No Data Collected on existing Small Scale Industries.
No. of value addition facilities in the district		(50) Value Addition Facilities identified.	(0) No value addition facilities identified.	(15)Value Addition Facilities identified.	(0)No value addition facilities identified.
A report on the nature of value addition support existing and needed		(2) Reports prepared on value addition support needed.	(0) No value addition report prepared.	(1)Report prepared on value addition support needed.	(0)No value addition report prepared.
Non Standard Outputs:		4 awareness campaigns conducted on standards & quality assurance for value addition SMEs	No awareness campaign on standard and quality assurance for value addition done.	1 awareness campaign on standards & quality assurance for value addition SMEs	No awareness campaign on standard and quality assurance for value addition done.
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	2,000	500	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	500	8 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	500	8 %	250
Reasons for over/under performance:		1. Less funds located to the department to carryout the activities.			
Output : 068308 Sector Management and Monitoring					
N/A					

## Vote:752 Entebbe Municipal Council

## Quarter2

Non Standard Outputs:	Draft LED Strategy developed.	1 investment profile prepared	Investment profiles popularized.	Data collected for preparation of the investment profile
	Data collected & Investment Profile Developed.			
	Investment profiles Popularized.			
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	23,031	10,000	43 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,031	10,000	23 %	10,000
External Financing:	0	0	0 %	0
Total:	43,031	10,000	23 %	10,000
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	26,284	5,630	21 %	3,371
Wage Rect:				
Non-Wage Reccurent:	91,902	17,242	19 %	14,016
GoU Dev:	43,031	10,000	23 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	161,217	32,871	20.4 %	27,387



# Vote:752 Entebbe Municipal Council

## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Division B</b>				<b>15,299,455</b>	<b>45,882</b>
<b>Sector : Agriculture</b>				<b>33,893</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,893</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>23,893</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
DIVISION B	Kigungu ward	Sector Conditional		23,893	0
	DIVISION B	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted	Kiwafu ward	Sector Development		10,000	0
Equipment-1007	(Physical)	Grant			
	KITOORO				
	MARKET				
<b>Sector : Works and Transport</b>				<b>14,837,157</b>	<b>34,623</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,737,157</b>	<b>34,623</b>
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				<b>14,377,157</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Kampala road	Kiwafu ward	Other Transfers		0	0
		from Central			
		Government			
Upgrading of Kiwafu road to bitumen	Kiwafu ward	Urban Discretionary		14,377,157	0
standard	Kiwafu	Development			
		Equalization Grant			
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>250,000</b>	<b>0</b>
Item : 263106 Other Current grants					
road maintenance in municipality	Kiwafu ward	Locally Raised		250,000	0
	maintenance of	Revenues			
	roads in Entebbe				
<i>Output : District Roads Maintenance (URF)</i>				<b>90,000</b>	<b>34,623</b>
Item : 263101 LG Conditional grants (Current)					
Paving of Access round around	Kiwafu ward	Other Transfers		90,000	34,623
Kitooro Taxi Park	Kitooro	from Central			
		Government			
Capital Purchases					

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Kiwafu ward installation of composite signages in municipality	Urban Discretionary Development Equalization Grant	20,000	0
<b>Programme : District Engineering Services</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiwafu ward operation and maintenance of kitoro market	Locally Raised Revenues	100,000	0
<b>Sector : Health</b>			<b>298,405</b>	<b>11,259</b>
<b>Programme : Primary Healthcare</b>			<b>22,518</b>	<b>11,259</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,518</b>	<b>11,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	22,518	11,259
<b>Programme : Health Management and Supervision</b>			<b>275,887</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>275,887</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigungu ward kigungu central	Sector Development Grant	215,887	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kigungu ward kigungu central	Sector Development Grant	60,000	0
<b>Sector : Public Sector Management</b>			<b>130,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>130,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Kigungu ward Expansion of Kigungu HC	Locally Raised Revenues	130,000	0
<b>LCIII : Division A</b>			<b>6,012,042</b>	<b>890,932</b>
<b>Sector : Agriculture</b>			<b>29,757</b>	<b>0</b>

## Vote:752 Entebbe Municipal Council

## Quarter2

<b>Programme : Agricultural Extension Services</b>			<b>29,757</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,893</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
DIVISION A	Central ward DIVISION A	Sector Conditional Grant (Non-Wage)	23,893	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,864</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central ward ENTEBBE MUNICIPAL COUNCIL	Sector Development Grant	5,864	0
<b>Sector : Works and Transport</b>			<b>5,084,596</b>	<b>863,803</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,624,596</b>	<b>863,803</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>584,771</b>
Item : 263201 LG Conditional grants (Capital)				
Consultancy services for design, review and construction supervision of civil works for Kampala road	Central ward	Other Transfers from Central Government	0	584,771
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>56,000</b>	<b>0</b>
Item : 242003 Other				
maintenance of USMID roads	Central ward maintenance of USMID roads	Locally Raised Revenues	56,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,568,596</b>	<b>279,032</b>
Item : 263101 LG Conditional grants (Current)				
Restoration of Eric Magala Road- along the lake using gabion boxes and gravel fil	Central ward Bugonga	Other Transfers from Central Government	244,000	0
Retention (Busambaga drainage )	Katabi ward Busambaga	Other Transfers from Central Government	15,000	0
Routine manual maintenance of selected municipal roads Tamale Ssali Rd, Kitooro Rd, Berkerley Rd, Kampala Rd, .Serumaga, Bulime rd, Gowers rd, Kiwafu rd, Serufusa, Nambi rd, Mpigi rd, John Babiha rd	Central ward Entebbe mc	Other Transfers from Central Government	202,436	43,150
Pothole patching of 1640 SQ M of Municipality roads	Central ward Entebbe Muicipality	Other Transfers from Central Government	131,920	63,135

## Vote:752 Entebbe Municipal Council

## Quarter2

URF Operational costs including; Consultancy services (Designs for Yusuf Lule Road), UIPE/ ERB trainings & subscriptions,, Travel inland & abroad Bank Charges, Allowances for staff working on road projects, Road Equipment Repairs	Central ward Office of Municipal Engineer	Other Transfers from Central Government	125,113	34,195
construction of drainage and maintenance of 1km of Yusuf Lule road	Central ward Yusuf Lule	Other Transfers from Central Government	850,127	138,553
<b>Programme : District Engineering Services</b>			<b>3,460,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,343,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Central ward construction of walk way at state House	Locally Raised Revenues	40,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central ward installation and maintenance of lights	Locally Raised Revenues	73,000	0
Construction Services - ICT Installations-397	Central ward Installation of security lights and security camer	Locally Raised Revenues	40,000	0
Construction Services - Civil Works-392	Central ward Landscaping EMC	Locally Raised Revenues	50,000	0
Construction Services - Certificates-391	Central ward Retention on previously awarded contracts	Locally Raised Revenues	140,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	Central ward Grader for Entebbe Municipal	Locally Raised Revenues	1,000,000	0
<b>Output : Construction of public Buildings</b>			<b>1,267,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Central ward construction of city house in entebbe	Locally Raised Revenues	1,267,000	0
<b>Output : Rehabilitation of Public Buildings</b>			<b>850,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central ward completion of municipal library	Locally Raised Revenues	350,000	0

## Vote:752 Entebbe Municipal Council

## Quarter2

Building Construction - Consultancy-215	Central ward Consultancy and construction of city house	Locally Raised Revenues	150,000	0
Building Construction - Structures-266	Central ward Container (20ft)	Locally Raised Revenues	50,000	0
Building Construction - Maintenance and Repair-240	Central ward EMC building	Locally Raised Revenues	300,000	0
<b>Sector : Education</b>			<b>117,105</b>	<b>2,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,105</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,000</b>	<b>2,000</b>
Item : 263370 Sector Development Grant				
EDUCATION DEPT	Central ward EDUCATION DEPT	Sector Development Grant	6,000	2,000
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katabi ward construction of toilet at st joseh katabi	Sector Development Grant	70,000	0
Construction Services - Other Construction Works-405	Katabi ward installation of septic tank at st joseph katabi	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>21,105</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward desks for st.thresa ps	Sector Development - Grant	21,105	0
<b>Sector : Health</b>			<b>95,794</b>	<b>25,129</b>
<b>Programme : Primary Healthcare</b>			<b>56,294</b>	<b>25,129</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,294</b>	<b>25,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Commander Air force	Katabi ward	Sector Conditional Grant (Non-Wage)	11,259	5,629
KATABI HC III	Katabi ward	Sector Conditional Grant (Non-Wage)	22,518	11,259
State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	11,259	5,426
UVRI HC II	Central ward	Sector Conditional Grant (Non-Wage)	11,259	2,815

**Vote:752 Entebbe Municipal Council****Quarter2**

<b>Programme : Health Management and Supervision</b>			<b>39,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central ward kakaeka	Sector Development Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katabi ward busambaga	Sector Development Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Katabi ward equipments for katabi health center	Sector Development Grant	14,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward kakaeka	Sector Development Grant	4,500	0
<b>Sector : Public Sector Management</b>			<b>684,791</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>684,791</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>684,791</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward Head quarter	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central ward Head quarter	Locally Raised Revenues	490,000	0
Transport Equipment - Motorcycles-1920	Central ward Head quarter	Locally Raised Revenues	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward cabinets EMC	Urban Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Assorted Equipment-628	Central ward furniture and fixtures	Locally Raised Revenues	57,000	0
Furniture and Fixtures - Chairs-634	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	24,000	0
Furniture and Fixtures - Reception Desk-651	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Shelves-653	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	8,000	0

**Vote:752 Entebbe Municipal Council****Quarter2**

Furniture and Fixtures - Tables -656	Central ward Head quarters and Library	Urban Discretionary Development Equalization Grant	28,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Head Quarter	Urban Discretionary Development Equalization Grant	16,000	0
ICT - Printers-821	Central ward printers EMC	Urban Discretionary Development Equalization Grant	29,791	0
<b>LCIII : Missing Subcounty</b>			<b>761,080</b>	<b>1,584,851</b>
<b>Sector : Education</b>			<b>761,080</b>	<b>1,584,851</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,885</b>	<b>458,995</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>405,435</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bugonga Boys ps	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Chadwick Namate PS	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Entebbe Children's Welfare UNI-7443	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Entebbe-Changsha Model Primary Sch-537879	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Kigungu Primary School-7453	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Kiwafu Muslim P/School-7454	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Kiwafu Primary School-7456	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Lake Victoria Primary School-7442	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Marine Base Army P/Sch-280002	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Nakiwogo Primary School-7455	Sector Conditional Grant (Wage)	0	405,435

## Vote:752 Entebbe Municipal Council

## Quarter2

-	Missing Parish Nsamizi Army Primary School-7438	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish St. Agnes Primary School-7437	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish St. Joseph Primary School-7449	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish St. Theresa Primary School-7435	Sector Conditional Grant (Wage)	0	405,435
-	Missing Parish Uganda Air force P/s BL-7451	Sector Conditional Grant (Wage)	0	405,435
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>176,885</b>	<b>53,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	2,830
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
Entebbe Childrens Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,849	1,283
Entebbe Childrens Welfare P.S SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	629
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	2,773
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	3,289
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	4,360
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	3,941
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	3,419
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,224	3,408
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	4,530
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	6,389
St. Josephs Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	6,270
St. Therasas Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	4,054



## Vote:752 Entebbe Municipal Council

## Quarter2

Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	3,623
<b>Programme : Secondary Education</b>			<b>584,195</b>	<b>1,125,856</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>931,125</b>
Item : 211101 General Staff Salaries				
-	Missing Parish AIRFORCE SSS-288001	Sector Conditional Grant (Wage) ,,	0	931,125
-	Missing Parish ENTEBBE COMPREHENSIV E-538007	Sector Conditional Grant (Wage) ,,	0	931,125
-	Missing Parish ENTEBBE SS-5380070	Sector Conditional Grant (Wage) ,,	0	931,125
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>584,195</b>	<b>194,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	357,600	119,200
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	226,595	75,532