
Vote:752 Entebbe Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Entebbe Municipal Council

Date: 29/08/2019

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

Vote:752 Entebbe Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,313,592	2,705,669	63%
Discretionary Government Transfers	6,002,056	766,052	13%
Conditional Government Transfers	7,609,309	3,043,100	40%
Other Government Transfers	30,000	5,751,205	19171%
Donor Funding	0	0	0%
Total Revenues shares	17,954,957	12,266,026	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	124,414	45,109	61,869	36%	50%	137%
Internal Audit	47,230	22,879	22,879	48%	48%	100%
Administration	1,609,033	872,146	872,146	54%	54%	100%
Finance	1,049,758	1,051,096	1,051,096	100%	100%	100%
Statutory Bodies	1,122,556	664,327	664,327	59%	59%	100%
Production and Marketing	90,379	65,073	20,090	72%	22%	31%
Health	2,729,876	1,356,730	941,231	50%	34%	69%
Education	3,647,249	1,724,128	1,674,247	47%	46%	97%
Roads and Engineering	7,285,045	6,180,231	2,608,650	85%	36%	42%
Natural Resources	37,084	13,144	13,144	35%	35%	100%
Community Based Services	212,333	232,842	48,730	110%	23%	21%
Grand Total	17,954,957	12,227,705	7,978,410	68%	44%	65%
Wage	5,047,931	2,485,646	2,352,927	49%	47%	95%
Non-Wage Recurrent	6,805,891	4,088,116	3,727,313	60%	55%	91%
Domestic Devt	6,101,135	5,653,944	1,898,171	93%	31%	34%
Donor Devt	0	0	0	0%	0%	0%

Vote:752 Entebbe Municipal Council

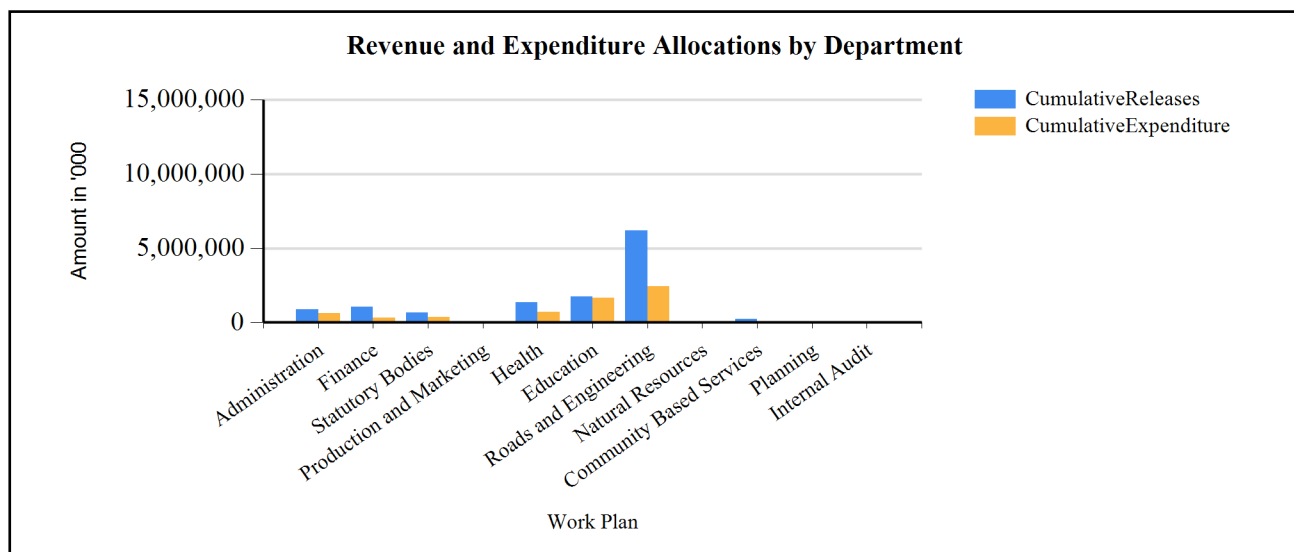
Quarter2

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

By end of quarter two, financial year 2017/18 Entebbe Municipal Council had received a total of shs12,266billions against an approved annual budget of shs17,954,957Bn representing a performance of 68%. this performance is 18% above the targeted 50% which was mainly contributed by other government transfers which has contribute above 60% of the total receipts for quarter two. the other government transfers were mainly unspent balances under DDEG, and receipts for UWEP and YLP.

100% of the sector conditional grants and local revenue were disbursed to the respective departments.64.2% of the total receipts was spent by the different department leaving a a balance of 35.8% as unspent. this balance is mainly contributed by development grants specifically DDEG, which totals to about 3billions, and transitional development grant under health.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,313,592	2,705,669	63 %
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2a.Discretionary Government Transfers	6,002,056	766,052	13 %
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2b.Conditional Government Transfers	7,609,309	3,043,100	40 %
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2c. Other Government Transfers	30,000	5,751,205	19171 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	17,954,957	12,266,026	68 %

Vote:752 Entebbe Municipal Council**Quarter2**

Cumulative Performance for Locally Raised Revenues

The Municipality realized a total of 1,198,792.760 billion shillings for Q2 representing a 27.8% performance of the budget. The accumulative receipts represents a 62.7% performance of the approved budget representing an over performance of 12.7% from the planned 50% performance by Q2. the performance has been contributed to by an increase in local service tax by over 100%, inspection fees, local hotel taxi, and property rates because of continuous valuations and enforcement

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of Q2, Council had received a total of UGX3,809,152.786 billion shillings representing a performance of 31.5% against the approved budget . this also represents a deviation of 18.5% below the planned 50% by end of mid financial year. The poor performance was mainly as a result of 12% performance under DDEG where Council had not received funding under USMID of about 91.2% of the DDEG grant. sector conditional grant non wage also performing at 18%, because of URF which had been received under OGTs causing a variance of 32% from the planned actual by Q2

Cumulative Performance for Donor Funding

The Municipal did not budget for any donor funding, and to date, no funding has been received in that regard

Vote:752 Entebbe Municipal Council

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	79,445	13,634	17 %	19,861	2,109	11 %
District Commercial Services	10,934	6,455	59 %	2,734	3,905	143 %
Sub- Total	90,379	20,090	22 %	22,595	6,014	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	6,436,896	2,443,110	38 %	1,609,223	2,250,714	140 %
District Engineering Services	312,000	64,842	21 %	78,000	36,548	47 %
Municipal Services	536,149	100,698	19 %	134,037	86,298	64 %
Sub- Total	7,285,045	2,608,650	36 %	1,821,260	2,373,560	130 %
Sector: Education						
Pre-Primary and Primary Education	1,946,947	1,115,750	57 %	486,737	542,572	111 %
Secondary Education	1,548,928	503,595	33 %	387,232	199,629	52 %
Skills Development	48,000	16,000	33 %	12,000	0	0 %
Education & Sports Management and Inspection	96,574	38,902	40 %	24,144	14,922	62 %
Special Needs Education	6,800	0	0 %	1,700	0	0 %
Sub- Total	3,647,249	1,674,247	46 %	911,813	757,123	83 %
Sector: Health						
Primary Healthcare	402,063	14,000	3 %	100,516	7,000	7 %
District Hospital Services	511,891	5,945	1 %	127,973	2,973	2 %
Health Management and Supervision	1,815,922	921,286	51 %	453,982	481,937	106 %
Sub- Total	2,729,876	941,231	34 %	682,470	491,909	72 %
Sector: Water and Environment						
Natural Resources Management	37,084	13,144	35 %	9,271	6,414	69 %
Sub- Total	37,084	13,144	35 %	9,271	6,414	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,333	48,730	23 %	53,084	18,499	35 %
Sub- Total	212,333	48,730	23 %	53,084	18,499	35 %
Sector: Public Sector Management						
District and Urban Administration	1,609,033	872,146	54 %	402,260	422,312	105 %
Local Statutory Bodies	1,122,556	664,327	59 %	280,639	295,818	105 %
Local Government Planning Services	124,414	61,869	50 %	31,103	42,289	136 %
Sub- Total	2,856,003	1,598,343	56 %	714,002	760,419	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,049,758	1,051,096	100 %	262,440	540,060	206 %
Internal Audit Services	47,230	22,879	48 %	11,808	10,568	90 %

Vote:752 Entebbe Municipal Council**Quarter2**

	<i>Sub- Total</i>	<i>1,096,988</i>	<i>1,073,975</i>	<i>98 %</i>	<i>274,247</i>	<i>550,628</i>	<i>201 %</i>
Grand Total		17,954,957	7,978,410	44 %	4,488,742	4,964,568	111 %

Vote:752 Entebbe Municipal Council

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,609,033	872,146	54%	402,260	422,312	105%
Gratuity for Local Governments	84,509	42,255	50%	21,127	21,127	100%
Locally Raised Revenues	410,699	290,748	71%	102,675	150,329	146%
Multi-Sectoral Transfers to LLGs_NonWage	456,169	242,072	53%	114,043	119,636	105%
Pension for Local Governments	324,631	168,242	52%	81,158	87,084	107%
Salary arrears (Budgeting)	29,671	29,671	100%	7,418	0	0%
Urban Unconditional Grant (Non-Wage)	84,295	22,366	27%	21,074	7,674	36%
Urban Unconditional Grant (Wage)	219,060	76,793	35%	54,765	36,463	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,609,033	872,146	54%	402,260	422,312	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,060	76,793	35%	54,765	36,463	67%
Non Wage	1,389,973	795,353	57%	347,495	385,850	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,609,033	872,146	54%	402,260	422,312	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:752 Entebbe Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn were Ushs 422.4millions (including wages Ushs. 36.4million, and nonwage Ushs. 385.8million) ,against the annual planned Ushs. 1.609billions representing a 26.2% performance which is over and above the quarterly expectation. The department's cumulative receipts were Ushs. 872million (55.9%) against the standard 50% performance by close of Q2. The quarterly expenditure for the department was Ushs. 422.3million, whereas the cumulative expenditure were as 872.2 representing a 100% utilization capacity. of the total budget allocated by close of quarter 2.

Reasons for unspent balances on the bank account

a balance of shs 38, 319, 956 shillings is burn wage, which was a result of the delayed recruitment by the district service commission to fill the approved positions

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation of officers while on official duties and engagement with government ministries. Payment of staff salaries and pensioners arrears up to 99%. Travel inland and abroad done and the corresponding reports written, paid for workshops and training and minutes written. Retooling and expansion of the central registry, and procurement of 2 tricycles for garbage collection under USMID CBG. Compiled staff appraisals. Printed payslips and carried out monitoring. Procurement Adverts, facilitation of Xmas package and end of year staff party.

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,049,758	1,051,096	100%	262,440	540,060	206%
Locally Raised Revenues	476,317	253,379	53%	119,079	159,483	134%
Multi-Sectoral Transfers to LLGs_NonWage	401,991	736,183	183%	100,498	348,513	347%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	23,697	17,784	75%	5,924	10,190	172%
Urban Unconditional Grant (Wage)	117,753	43,751	37%	29,438	21,875	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,049,758	1,051,096	100%	262,440	540,060	206%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,753	43,751	37%	29,438	21,875	74%
Non Wage	932,005	1,007,346	108%	233,002	518,185	222%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,049,758	1,051,096	100%	262,440	540,060	206%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In the second quarter Finance department received a total of shs540.060 million shillings representing a performance of 205% of the planned revenue for that quarter. of the planned, local revenue was 133%, non-wage performed at 172% and wage at 86%. of the total allocation to the department, 64.5% was for the Divisions. the department spent 100% of the money allocated to it with none wage mainly spent on IFMS recurrent costs, and local revenue spent on paying monthly allowances for staff, revenue mobilization and other recurrent activities

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Paid salaries to 14 staff in finance department, procured stationery , maintained office machinery, compiled quarterly and monthly reports, paid staff allowances. and collected local revenue.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,556	664,327	59%	280,639	333,815	119%
Locally Raised Revenues	535,389	275,493	51%	133,847	128,415	96%
Multi-Sectoral Transfers to LLGs_NonWage	431,409	285,558	66%	107,852	152,464	141%
Urban Unconditional Grant (Non-Wage)	118,650	90,172	76%	29,663	46,384	156%
Urban Unconditional Grant (Wage)	37,108	13,104	35%	9,277	6,552	71%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,122,556	664,327	59%	280,639	333,815	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,108	13,104	35%	9,277	6,552	71%
Non Wage	1,085,448	651,223	60%	271,362	289,266	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,122,556	664,327	59%	280,639	295,818	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quaterly allocation to Statutory bodies were Ushs. 333.8million (29%). Including Wage, LG ex-gratia, multisectral transfers and urban unconditional grant(non wage) were released as planned because of the priority expenditures incurred.The quaterly expenditure were equivalent to the quarter release of Ushs. 333.8millions representing 100% utilisation of allocated funds. The department's cumulative receipts of Ushs.664.3millions against the annual planned 1.122billions by close of Q2 representing 59.2% performance against the standard 50%.

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

Paid the Mayors' salaries,
paid allowances to staff and sitting allowances paid to the Councillors, held 7 council and committee meetings, travel abroad and inland
welfare and entertainment services rendered, attended meetings and trainings. executive monitoring of projects.

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,379	65,073	72%	22,595	44,747	198%
Locally Raised Revenues	40,500	10,517	26%	10,125	2,109	21%
Other Transfers from Central Government	0	31,185	0%	0	31,185	0%
Sector Conditional Grant (Non-Wage)	15,621	7,811	50%	3,905	3,905	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	9,258	3,060	33%	2,315	1,297	56%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,379	65,073	72%	22,595	44,747	198%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	65,379	20,090	31%	16,345	6,014	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,379	20,090	22%	22,595	6,014	27%
C: Unspent Balances						
Recurrent Balances		44,983	69%			
Wage		12,500				
Non Wage		32,483				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		44,983	69%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total allocation to the department was UGX 44.747 million shillings representing a performance of The local revenue budget was not realized during the quarter

The Production 198%. the over performance was a result of transfer during the quarter for extensional services of shs 31.185 millions which was not budgeted for.

other grants like sector wage and conditional grant non-wage performed at 100%. locally raised revenue which performed at 20% of planned was spent payment of monthly allowances and other recurrent activities. the sector conditional grant was also partly spent on commercial services like data collection.

Reasons for unspent balances on the bank account

the Agricultural Extension Grant was received late in the quarter and was not expended. the funds were carried over to the third quarter.

the 895,325 meant for extension services will be used in quarter 3

Highlights of physical performance by end of the quarter

during the quarter, allowances to staff were paid, routine extension services were carried out like farm visits, meat inspection, planning meetings held, vendors were successfully relocated to pave way for the reconstruction of the new Kitoro market. farms were monitored for possible pest and disease out-breaks like the army worm (*spodoptera*) that was ravaging most parts of the country.

for the commercial services data collection on businesses was done and the quarterly consultative meetings with business community held for all the wards of the Municipality

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,213,376	1,065,063	48%	553,345	553,825	100%
Locally Raised Revenues	89,700	27,345	30%	22,425	13,949	62%
Multi-Sectoral Transfers to LLGs_NonWage	472,467	215,919	46%	118,117	128,943	109%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,863	24,931	50%	12,466	12,466	100%
Sector Conditional Grant (Wage)	1,586,555	793,277	50%	396,639	396,639	100%
Urban Unconditional Grant (Non-Wage)	14,791	3,590	24%	3,698	1,828	49%
Development Revenues	516,500	291,667	56%	129,125	125,000	97%
Locally Raised Revenues	16,500	0	0%	4,125	0	0%
Transitional Development Grant	500,000	291,667	58%	125,000	125,000	100%
Total Revenues shares	2,729,876	1,356,730	50%	682,470	678,825	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,586,555	669,446	42%	396,639	334,723	84%
Non Wage	626,821	271,786	43%	156,706	157,186	100%
Development Expenditure						
Domestic Development	516,500	0	0%	129,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,729,876	941,231	34%	682,470	491,909	72%
C: Unspent Balances						
Recurrent Balances						
		123,832	12%			
Wage		123,832				
Non Wage		0				
Development Balances						
		291,667	100%			
Domestic Development		291,667				
Donor Development		0				

Vote:752 Entebbe Municipal Council**Quarter2**

Total Unspent	415,498	31%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received a total of UGX1,356.730 millions which is 49.6% of the approved budget.

During quarter two, the department received 99.4 of the quarterly plan. of the receipts, 58.4% was wage, 1.8% sector none wage and 18.9% as multi-sectoral transfers to the two Divisions, the other balance being local revenue allocation to the department.

The funds received were spent as 334,722,834/= was paid out as wage to health workers

12,465,564/- was spent as PHC non wage against a planned 12,465,564/-.

18,270,680/- was spent as local revenue mainly on sanitation.

Reasons for unspent balances on the bank account

291,666,667/= money for PHC Development for rehabilitation of Entebbe Grade A hospital not yet spent because of lack of guidelines from the ministry of health on how to spend it.

unspent balance of shs123,831,770/-, wage is intended to cater for the staff yet to be recruited for Katabi HCIII and the general hospital

Highlights of physical performance by end of the quarter

non wage mainly spent on operations and maintenance at Entebbe Hospital, Katabi HC III, Katabi Airforce HC III, Kigungu Hc III and UVRI HC II.

wage paid to health workers at Entebbe hospital and Kigungu HC III.

local revenue spent on monthly allowances, support supervision, sanitation, fuel and health inspections

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,541,739	1,674,247	47%	885,434	757,123	86%
Locally Raised Revenues	47,801	20,696	43%	11,950	5,876	49%
Multi-Sectoral Transfers to LLGs_NonWage	73,713	21,259	29%	18,427	9,456	51%
Other Transfers from Central Government	0	4,000	0%	0	4,000	0%
Sector Conditional Grant (Non-Wage)	458,329	152,776	33%	114,582	0	0%
Sector Conditional Grant (Wage)	2,919,762	1,459,881	50%	729,941	729,940	100%
Urban Unconditional Grant (Non-Wage)	16,780	3,590	21%	4,195	1,828	44%
Urban Unconditional Grant (Wage)	25,354	12,044	48%	6,339	6,022	95%
Development Revenues	105,510	49,881	47%	26,378	21,377	81%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	85,510	49,881	58%	21,378	21,377	100%
Total Revenues shares	3,647,249	1,724,128	47%	911,812	778,500	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,945,116	1,471,925	50%	736,279	735,963	100%
Non Wage	596,623	202,322	34%	149,156	21,160	14%
Development Expenditure						
Domestic Development	105,510	0	0%	26,378	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,647,249	1,674,247	46%	911,813	757,123	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		49,881	100%			

Vote:752 Entebbe Municipal Council**Quarter2**

Donor Development	0		
Total Unspent	49,881	3%	

Summary of Workplan Revenues and Expenditure by Source

The department recieved a total of UGX778.500 millions out of the planned representing a performance of 85.4%.
of this UGX 5,876 was local revenue, UGX729.940 was sector wage, UGX21.377 millions being development. and four millions
beng UPE
81% of the funds received was utilised

Reasons for unspent balances on the bank account

Awaiting for certification by the respective Engineer from the ministry. Otherwise so far 3 schools have been installed as mentioned earlier.

Highlights of physical performance by end of the quarter

- Award of certificate was given to the a qualified bidder (installation of lightening arresters to 12 UPE schools
- Installation of lightening Arresters in Kiwafu PS, Kiwafu Moslem PS and Nakiwogo PS is complete.
- Education Department schedule of activities II available.
- PLE administered to all legible candidates(1666)..
- End of Term III exams(P.4-7) done in all PS and reports made.
- Monitoring & inspection reports quarter II submitted to Town Clerk's office.

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,805,920	867,835	48%	451,479	402,402	89%
Locally Raised Revenues	44,935	26,371	59%	11,234	13,879	124%
Multi-Sectoral Transfers to LLGs_NonWage	161,185	156,104	97%	40,296	22,355	55%
Other Transfers from Central Government	0	640,940	0%	0	342,517	0%
Sector Conditional Grant (Non-Wage)	1,509,440	0	0%	377,360	0	0%
Urban Unconditional Grant (Non-Wage)	43,553	4,357	10%	10,888	2,595	24%
Urban Unconditional Grant (Wage)	46,806	40,064	86%	11,701	21,056	180%
Development Revenues	5,479,125	5,312,396	97%	1,369,781	5,122,053	374%
Locally Raised Revenues	442,000	137,842	31%	110,500	109,548	99%
Multi-Sectoral Transfers to LLGs_Gou	486,149	0	0%	121,537	0	0%
Other Transfers from Central Government	0	4,890,967	0%	0	4,890,967	0%
Urban Discretionary Development Equalization Grant	4,550,976	283,587	6%	1,137,744	121,537	11%
Total Revenues shares	7,285,045	6,180,231	85%	1,821,260	5,524,454	303%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,806	40,064	86%	11,702	21,056	180%
Non Wage	1,759,114	670,415	38%	439,777	497,028	113%
Development Expenditure						
Domestic Development	5,479,125	1,898,171	35%	1,369,781	1,855,477	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,285,045	2,608,650	36%	1,821,260	2,373,560	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:752 Entebbe Municipal Council**Quarter2**

Non Wage	157,356		
Development Balances	3,414,226	64%	
Domestic Development	3,414,226		
Donor Development	0		
Total Unspent	3,571,581	58%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue released to the Engineering department was Ushs 5.524billion (75.8%) against the annual planned Ushs. 7.285billion, the expenditures were Ushs.4.940billion(73.7%), this performance was due to the USIMID balance from FY 2016/17 which facilitated development activities and capacity building in quarter two, that amounted to Ushs 1.761billion. The department's cumulative receipts were Ushs.6.179billion against the annual planned Ushs 7.285billions by close of Q2 representing 84.8% revenue performance against the standard 50%, with a utilization capacity of 41.5% of the total budget allocation by end quarter two.

Reasons for unspent balances on the bank account

The department unspent balance of Ushs. 3.612billions (58%) by close of Q2, are funds are earmarked to facilitate road routine maintenance works under URF and the Municipal Division Activities under DDEG whose procurement process is underway and construction works of Kitoro Taxi park.

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, staff salaries and allowances for 10 works officers paid, paid road gang wages, 31.82km routine road maintenance, repair, supervision and inspection of works, De-silting of drainage, filling of potholes, paid designs and payment of street lights, and plant maintenance. Rehabilitation of Lutwama, Mwaula, Serumaga and Gabunga roads, Upgrading of Kitooro Taxi Park and spot improvement of Expedito (Namiro swamp) Road. Capacity building activities like retooling office furniture, expansion of Central registry, and maintenance of dumping site

Vote:752 Entebbe Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,084	13,144	35%	9,271	6,414	69%
Locally Raised Revenues	21,500	3,293	15%	5,375	1,721	32%
Urban Unconditional Grant (Non-Wage)	4,459	3,060	69%	1,115	1,297	116%
Urban Unconditional Grant (Wage)	11,125	6,792	61%	2,781	3,396	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,084	13,144	35%	9,271	6,414	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,125	6,792	61%	2,781	3,396	122%
Non Wage	25,959	6,352	24%	6,490	3,018	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,084	13,144	35%	9,271	6,414	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

For the Environment Sector, 9,271,000/= was planned for and 6413,901/= received making it about 70%.
 Of the total amount received 1,720,565/= was Local Revenue, 1297435 Non wage and wage at 3,395,901/= the allocation made to this department was mainly spent on paying staff salaries, allowances and routine monitoring and inspections

Vote:752 Entebbe Municipal Council

Quarter2

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

the department paid Salaries Allowances paid, procured stationery, inspected schools, beaches etc,attended workshops, Some stationary e.g Tonner and Papers.Workshops attended

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	212,333	232,842	110%	53,084	202,611	382%
Locally Raised Revenues	59,000	9,224	16%	14,750	3,944	27%
Multi-Sectoral Transfers to LLGs_NonWage	105,304	18,547	18%	26,326	5,824	22%
Other Transfers from Central Government	0	184,112	0%	0	184,112	0%
Sector Conditional Grant (Non-Wage)	20,419	10,210	50%	5,105	5,105	100%
Urban Unconditional Grant (Non-Wage)	9,747	3,590	37%	2,437	1,828	75%
Urban Unconditional Grant (Wage)	17,863	7,158	40%	4,466	1,798	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	212,333	232,842	110%	53,084	202,611	382%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,863	7,158	40%	4,466	1,798	40%
Non Wage	194,470	41,572	21%	48,618	16,701	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,333	48,730	23%	53,084	18,499	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		184,112				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		184,112	79%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocations to Community Based Service was Ushs. 202.6million of which Ushs. 184.1million was supplementary release to facilitate YLP and UWEP). The quarterly expenditures was equivalent to Ushs 18.5millions (9%).The departmental cumulative receipts were Ushs. 232.9millions against the annual planned Ushs.212.3millions by close of Q2 representing 109% performance against the standard 50%.The departmental cumulative expenditure was Ushs 48.7millions representing 21.6% utilization capacity by close of Q2.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 184.1million was due to late release of these funds, of which are earmarked to facilitate beneficiary groups under YLP and UWEP whose project were approved.

Highlights of physical performance by end of the quarter

The major expenditure areas were payment of staff monthly salaries and allowance to CBS department, facilitated the library operation to full functionality. Facilitated FAL activities women an youth meetings and councils, coordinated UWEP and YLP activities, PWDs activities, sworn in the new MDF members and facilitated MDF activities.

Vote:752 Entebbe Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,414	45,109	36%	31,103	22,592	73%
Locally Raised Revenues	72,892	28,413	39%	18,223	13,259	73%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	30,746	9,471	31%	7,686	5,721	74%
Urban Unconditional Grant (Wage)	20,776	7,226	35%	5,194	3,613	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,414	45,109	36%	31,103	22,592	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,776	10,839	52%	5,194	7,226	139%
Non Wage	103,638	51,031	49%	25,909	35,064	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,414	61,869	50%	31,103	42,289	136%
C: Unspent Balances						
Recurrent Balances						
		-16,760	-37%			
Wage		-3,613				
Non Wage		-13,147				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-16,760	-37%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

by end of quarter two, planning unit had received a total of UGX45.109 million shillings which is 36.2% of the approved budget. during second quarter, the unit received 72% of its planned revenue for that quarter. of the receipts, 58% was local revenue, 15.9% salary and 25.3% as none wage. All the funds received during the quarter were recurrent grants where local revenue was mainly spent on payment of monthly allowances, development activities and other recurrent activities. none wage was majorly for monitoring and inspections

Reasons for unspent balances on the bank account

zero unspent balance

Highlights of physical performance by end of the quarter

The major expenditure areas were staff salaries for the planning unit, facilitation of tpc meetings, joint sector monitoring for the quarter, budget outreach meetings, purchased stationary, facilitation of travels to ministries on official duties. Computer servicing and repair and data collection

Vote:752 Entebbe Municipal Council

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,230	22,879	48%	11,808	10,568	90%
Locally Raised Revenues	21,000	6,764	32%	5,250	2,743	52%
Urban Unconditional Grant (Non-Wage)	5,460	3,060	56%	1,365	1,297	95%
Urban Unconditional Grant (Wage)	20,770	13,055	63%	5,193	6,528	126%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,230	22,879	48%	11,808	10,568	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,770	13,055	63%	5,193	6,528	126%
Non Wage	26,460	9,823	37%	6,615	4,040	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,230	22,879	48%	11,808	10,568	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:752 Entebbe Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department received a total of UGX22.879 millions representing a performance of 48.4%. During the second quarter, the department received 89.4% of the planned revenue. of this 25.9% was local revenue, 61.8 was salary, and the balance was urban none wage recurrent. 100% of the total receipts was spent mainly on salaries, monthly allowances and other recurrent costs

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

quarter two internal audit reports, monitoring, salary and allowances etc

Vote:752 Entebbe Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:752 Entebbe Municipal Council

Quarter2

Vote:752 Entebbe Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The recruitment process by the district service commission has been slow					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The computerization of the registry has tremendously improved on its performance					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there are delays in the procurement process brought about by lack of implementation guidelines from some ministries on the funds received like the transition development grant under health, hence delaying the initiation of procurement by the user departments

<i>Total For Administration : Wage Rect:</i>	<i>219,060</i>	<i>76,793</i>	<i>35 %</i>	<i>36,463</i>
<i>Non-Wage Recurrent:</i>	<i>933,804</i>	<i>553,282</i>	<i>59 %</i>	<i>266,214</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>1,152,864</i>	<i>630,075</i>	<i>54.7 %</i>	<i>302,677</i>

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most Local Service Tax was remitted by institutions in second quarter. hotel tax also increased due to the Christmas holiday season					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some departments still find challenges in using the Program budgeting system					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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:					
<i>Total For Finance : Wage Rect:</i>	117,753	43,751	37 %		21,875
<i>Non-Wage Reccurent:</i>	530,014	271,163	51 %		169,672
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	647,767	314,914	48.6 %		191,548

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some procurement have been delayed due to lack of guidelines on funding for some projects					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	37,108	13,104	35 %		6,552
<i>Non-Wage Reccurent:</i>	654,039	365,666	56 %		136,801
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	691,147	378,770	54.8 %		143,353

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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:	na				
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	65,379	20,090	31 %		6,014
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	90,379	20,090	22.2 %		6,014

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There have been delays in the recruitment by the district service commission					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council**Quarter2**

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Reasons for over/under performance: appointment of health workers by Wakiso district service commission to katabi HC III still delayed delivery of services to the health centre.

<i>Total For Health : Wage Rect:</i>	<i>1,586,555</i>	<i>669,446</i>	<i>42 %</i>	<i>334,723</i>
<i>Non-Wage Reccurent:</i>	<i>154,354</i>	<i>55,867</i>	<i>36 %</i>	<i>28,243</i>
<i>GoU Dev:</i>	<i>516,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,257,409</i>	<i>725,313</i>	<i>32.1 %</i>	<i>362,966</i>

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Under payment. 2- Inadequate UPE funds 3. Lack of second quarter UPE grant and inspection grant release yet its the most wanting period when PLE exercise is done. 4. Inadequate teaching' staff					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate allocation of USE funds. 2.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding towards monitoring and inspection exercise. Lack of inspection grant fund for second quarter .					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate inspection funds for effective inspection.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. lack of qualified personnel in special needs education. 2. Lack of special need facilities. 3. Inadequate UPE fund.					
<i>Total For Education : Wage Rect:</i>	2,945,116	1,471,925	50 %		735,963
<i>Non-Wage Reccurent:</i>	522,910	181,063	35 %		11,704
<i>GoU Dev:</i>	105,510	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,573,536	1,652,988	46.3 %		747,667

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,806</i>	<i>40,064</i>	<i>86 %</i>		<i>21,056</i>
<i>Non-Wage Reccurent:</i>	<i>1,597,929</i>	<i>514,312</i>	<i>32 %</i>		<i>474,673</i>
<i>GoU Dev:</i>	<i>4,992,976</i>	<i>1,898,171</i>	<i>38 %</i>		<i>1,855,477</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,637,711</i>	<i>2,452,546</i>	<i>36.9 %</i>		<i>2,351,206</i>

Vote:752 Entebbe Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still the major challenge faced by the Department is inadequate funding which leads to under performance and hence increased environmental degradation in Entebbe Municipal Council. The Department majorly solely depends on local revenue which cannot be enough for conservation activities of this Department.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Vote:752 Entebbe Municipal Council**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>11,125</i>	<i>6,792</i>	<i>61 %</i>	<i>3,396</i>
<i>Non-Wage Reccurent:</i>	<i>25,959</i>	<i>6,352</i>	<i>24 %</i>	<i>3,018</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>37,084</i>	<i>13,144</i>	<i>35.4 %</i>	<i>6,414</i>

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council**Quarter2**

Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>17,863</i>	<i>7,158</i>	<i>40 %</i>	<i>1,798</i>
<i>Non-Wage Reccurrent:</i>	<i>89,166</i>	<i>23,024</i>	<i>26 %</i>	<i>10,877</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>107,029</i>	<i>30,183</i>	<i>28.2 %</i>	<i>12,675</i>

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding for data collection is one of the major challenges					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	none				
<i>Total For Planning : Wage Rect:</i>	20,776	10,839	52 %		7,226
<i>Non-Wage Reccurent:</i>	103,638	51,031	49 %		35,064
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	124,414	61,869	49.7 %		42,289

Vote:752 Entebbe Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	20,770	13,055	63 %		6,528
<i>Non-Wage Reccurent:</i>	26,460	9,823	37 %		4,040
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	47,230	22,879	48.4 %		10,568

Vote:752 Entebbe Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				1,944,330	2,522,786
Sector : Works and Transport				805,430	2,015,329
Programme : District, Urban and Community Access Roads				805,430	2,015,329
Lower Local Services					
Output : Urban Roads Resealing				0	0
Item : 263363 Urban Discretionary Development Equalization Grants					
rehabilitation of Lutwama, Mwaula, Serumaga, and Gabunga roads	Kiwafu ward	Other Transfers from Central Government		0	0
Upgrading of Kitooro Taxi Park	Kiwafu ward	Other Transfers from Central Government		0	0
Output : Urban unpaved roads rehabilitation (other)				0	1,732,631
Item : 263370 Sector Development Grant					
Spot improvement of Expedito (Namiiro swamp) road 1.2km	Kiwafu ward	Locally Raised Revenues		0	73,836
rehabilitation of Lutwama, Mwaula, Serumaga, and Gabunga roads 1.0km	Kiwafu ward	Other Transfers from Central Government		0	1,658,795
Output : District Roads Maintainence (URF)				805,430	282,698
Item : 263367 Sector Conditional Grant (Non-Wage)					
spot improvement of Expedito (Namiiro swamp) rd 1.2km	Kiwafu ward	Locally Raised Revenues		0	0
1.45km Sewabuga rd (drainage) periodic maintenance	Kiwafu ward	Other Transfers from Central Government		300,000	245,080
consultancy services	Kiwafu ward	Other Transfers from Central Government		0	0
Mechanised maintenance of Kitoro 40sm	Kiwafu ward	Other Transfers from Central Government		2,800	0
Mechanised maintenance of Uring crescent 372.5sm	Kiwafu ward	Other Transfers from Central Government		26,073	26,075
Routine maintenance of 2.71km of Dastan Nsubuga rd	Kiwafu ward	Other Transfers from Central Government		0	0
Routine maintenance of Basudde rd	Kiwafu ward	Other Transfers from Central Government		1,440	360

Vote:752 Entebbe Municipal Council**Quarter2**

Routine maintenance of Dr. Lubega Rd 0.45km	Kiwafu ward	Other Transfers from Central Government	1,710	428
Routine maintenance of Fulu Rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	299
Routine maintenance of Gabunga rd 0.42km	Kiwafu ward	Other Transfers from Central Government	1,748	421
Routine maintenance of Kitooro rd 1.19km	Kiwafu ward	Other Transfers from Central Government	4,522	2,221
Routine maintenance of Kiwafu Rd 2.90km	Kiwafu ward	Other Transfers from Central Government	11,019	5,411
Routine maintenance of Lutwama rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	147
Routine maintenance of Mwawula rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	147
Routine maintenance of Nakiwogo Close 0.63km	Kiwafu ward	Other Transfers from Central Government	2,394	1,176
Routine maintenance of Nyondo Rd 0.12km	Kiwafu ward	Other Transfers from Central Government	456	224
Routine maintenance of Serumaga rd 0.38km	Kiwafu ward	Other Transfers from Central Government	1,444	709
Periodic maintenance of 1km of Kiwafu Close	Kiwafu ward DivisionB	Other Transfers from Central Government	450,000	0
Periodic maintenance of Ssesse View road 0.4km	Kiwafu ward Ssesse View road	Other Transfers from Central Government	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
construction of 1 classroom block at Kiungu P/S	Kigungu ward Kigungu P/S	Urban Discretionary Development Equalization Grant	0	0
procurement of furniture 83desks,18 tables and 18 chairs for teachers	Kigungu ward kigungu p/s	Urban Discretionary Development Equalization Grant	0	0
renovation of classroom block with Office at Kigungu P/S	Kigungu ward kigungu P/S	Urban Discretionary Development Equalization Grant	0	0
Upgrading of Kitooro Taxi Park	Kiwafu ward Kitooro	Other Transfers from Central Government	0	0

Vote:752 Entebbe Municipal Council**Quarter2**

Sector : Education			1,130,900	503,457
Programme : Pre-Primary and Primary Education			451,906	244,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			451,906	244,282
Item : 263366 Sector Conditional Grant (Wage)				
Kigungu P.S	Kigungu ward Kigungu P.S	Sector Conditional Grant (Wage)	80,115	51,056
Kiwafu Muslim PS	Kiwafu ward Kiwafu Muslim PS	Sector Conditional Grant (Wage)	86,131	55,957
Kiwafu P.S	Kiwafu ward Kiwafu PS	Sector Conditional Grant (Wage)	182,596	92,706
Nakiwogo P.S	Kiwafu ward Nakiwogo P.S	Sector Conditional Grant (Wage)	78,882	35,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu P.S	Kigungu ward	Sector Conditional Grant (Non-Wage)	5,493	1,580
Kiwafu Muslim P/S	Kiwafu ward	Sector Conditional Grant (Non-Wage)	4,902	2,250
Kiwafu P.S	Kiwafu ward	Sector Conditional Grant (Non-Wage)	7,068	2,788
Nakiwogo P.S	Kiwafu ward 2288468	Sector Conditional Grant (Non-Wage)	6,720	2,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Installation of Lightening Arresters at Kiwafu Muslim PS	Kiwafu ward	Sector Development Grant	0	0
Installation of Lightening Arresters at Kiwafu PS	Kiwafu ward	Sector Development Grant	0	0
Installation of lightening arresters in Kigungu PS	Kigungu ward Kigungu PS	Sector Development Grant	0	0
2 Workshops for ECD & primary school teachers	Kiwafu ward Lake Vic School	Sector Development Grant	0	0
Programme : Secondary Education			678,994	243,175
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			678,994	243,175
Item : 263366 Sector Conditional Grant (Wage)				
Entebbe Comprehensive SS	Kiwafu ward Entebbe Comprehensive SS	Sector Conditional Grant (Wage)	514,310	205,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE SS	Kiwafu ward Lugonjo-Nakiwogo	Sector Conditional Grant (Non-Wage)	164,684	38,166

Vote:752 Entebbe Municipal Council**Quarter2**

Programme : Skills Development			0	16,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shoreline Technical Institute	Kigungu ward	Urban Unconditional Grant (Non-Wage)	0	16,000
Sector : Health			8,000	4,000
Programme : Primary Healthcare			8,000	4,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HCIII	Kigungu ward	Sector Conditional Grant (Non-Wage)	8,000	4,000
LCIII : Division A			3,393,945	1,424,918
Sector : Works and Transport			692,193	298,344
Programme : District, Urban and Community Access Roads			692,193	197,646
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 263370 Sector Development Grant				
spot improvement of Eric Magala rd	Central ward	Locally Raised Revenues	0	0
Output : District Roads Maintenance (URF)			692,193	197,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operation costs for Works office; inland travels, allowances, stationary & seminars	Central ward	Locally Raised Revenues	31,422	0
800m of Buwaya rise periodic maintenance	Central ward	Other Transfers from Central Government	310,000	150,200
installation of street lights	Central ward	Other Transfers from Central Government	0	0
Mechanised maintenance of 1st street 1km	Central ward	Other Transfers from Central Government	3,794	0
Mechanised maintenance of Alex Ojera 10sm	Central ward	Other Transfers from Central Government	700	0
Mechanised maintenance of Babiha 30sm	Central ward	Other Transfers from Central Government	2,100	0

Vote:752 Entebbe Municipal Council**Quarter2**

Mechanised maintenance of Chadwick 1km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Circular 30sm	Central ward	Other Transfers from Central Government	2,100	2,171
Mechanised maintenance of Combe 0.6km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Convent 0.2km	Central ward	Other Transfers from Central Government	2,596	0
Mechanised maintenance of Devenport 0.4km	Central ward	Other Transfers from Central Government	2,397	1,397
Mechanised maintenance of Edna 1km	Central ward	Other Transfers from Central Government	2,397	1,456
Mechanised maintenance of Eric Magala 1km	Central ward	Other Transfers from Central Government	2,800	0
Mechanised maintenance of Hill rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Johnson 100sm	Central ward	Other Transfers from Central Government	7,000	0
Mechanised maintenance of Kampala lane 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Kitasa 0.7km	Central ward	Other Transfers from Central Government	5,991	1,347
Mechanised maintenance of Manyago Rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Martin Luther King 1km	Central ward	Other Transfers from Central Government	3,794	0
Mechanised maintenance of Martyrs rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Mpigi rd 0.6km	Central ward	Other Transfers from Central Government	5,347	0
Mechanised maintenance of Mugula 0.3km	Central ward	Other Transfers from Central Government	3,593	1,556
Mechanised maintenance of Park 0.45km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Queens rd 30sm	Central ward	Other Transfers from Central Government	2,100	0

Vote:752 Entebbe Municipal Council**Quarter2**

Mechanised maintenance of Temple rd 0.6km	Central ward	Other Transfers from Central Government	3,197	1,196
Operational expenses on road equipment repairs	Central ward	Other Transfers from Central Government	0	0
Routine maintenance of Survey Lane 0.25km	Central ward	Other Transfers from Central Government	950	467
Routine maintenance of 1.21km of Berkerley rd	Central ward	Other Transfers from Central Government	0	0
Routine maintenance of Alice reef 0.5km	Central ward	Other Transfers from Central Government	1,900	933
Routine maintenance of Apollo square 0.25km	Central ward	Other Transfers from Central Government	950	467
Routine maintenance of Apollo Square 0.27km	Central ward	Other Transfers from Central Government	1,026	504
Routine maintenance of Berkerley rd 1.21km	Central ward	Other Transfers from Central Government	4,598	2,258
Routine maintenance of Bugonga 1.4km	Central ward	Other Transfers from Central Government	5,320	2,612
Routine maintenance of Church rd 2.2km	Central ward	Other Transfers from Central Government	2,736	1,343
Routine maintenance of Circular Rd 2.66km	Central ward	Other Transfers from Central Government	10,108	4,963
Routine maintenance of Hill lane 0.41km	Central ward	Other Transfers from Central Government	1,558	766
Routine maintenance of Hill Rd 0.75km	Central ward	Other Transfers from Central Government	2,850	1,400
Routine maintenance of Kintu Rd 0.4km	Central ward	Other Transfers from Central Government	0	366
Routine maintenance of Lugard Rd 0.98km	Central ward	Other Transfers from Central Government	3,724	1,829
Routine maintenance of Lugard walk 0.3km	Central ward	Other Transfers from Central Government	1,140	560
Routine maintenance of Lunnyo Rd 0.57km	Central ward	Other Transfers from Central Government	2,166	1,064
Routine maintenance of Manyago Rd 0.58km	Katabi ward	Other Transfers from Central Government	2,204	1,082

Vote:752 Entebbe Municipal Council**Quarter2**

Routine maintenance of Martyrs Rd 0.46km	Central ward	Other Transfers from Central Government	1,748	858
Routine maintenance of Mizra 0.8km	Central ward	Other Transfers from Central Government	3,040	1,493
Routine maintenance of Queens Rd 0.5km	Central ward	Other Transfers from Central Government	1,900	933
Routine maintenance of Sebugwawo 0.57km	Katabi ward	Other Transfers from Central Government	2,166	1,064
Routine maintenance of Sewabuga 1.0km	Katabi ward	Other Transfers from Central Government	3,800	1,866
Routine maintenance of Station Rd 0.51km	Central ward	Other Transfers from Central Government	1,938	952
Routine maintenance of Tamale Ssali rd 0.38km	Central ward	Other Transfers from Central Government	1,444	709
Routine maintenance of Uring Crescent 1.42km	Central ward	Other Transfers from Central Government	5,396	2,650
Consultancy services	Central ward	Sector Conditional Grant (Non-Wage)	20,000	0
Routine maintenance of Kampala rd 3km	Central ward Division A	Other Transfers from Central Government	11,400	5,598
Routine maintenance of Mugwanya rd 0.85km	Central ward Division A	Other Transfers from Central Government	3,230	1,586
Periodic maintenance of streetlights (15)	Katabi ward Division A and B	Sector Conditional Grant (Non-Wage)	180,000	0
Eric Magala road spot improvement	Central ward Eric Magala road	Locally Raised Revenues	0	0
Routine mechanized maintenance of Sebugwawo road 45.5m2	Katabi ward Sebugwawo road	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Sewabuga road 40.2m2	Katabi ward Sewabuga Road	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Entebbe Municipal Council office block	Central ward Entebbe Municipal Council Office block	Locally Raised Revenues	0	0
Programme : Municipal Services			0	100,698

Vote:752 Entebbe Municipal Council**Quarter2**

Capital Purchases				
Output : Non Standard Service Delivery Capital			0	100,698
Item : 311101 Land				
General repair of Childrens park, Muznga P[ark road eserves	Central ward	Locally Raised Revenues	0	0
Titling of Council Land	Central ward	Locally Raised Revenues	0	0
Road surveying of Semujju, Moroto rd and Gerald Musoke rd	Central ward Semujju, Moroto rd and Gerald Musoke rd	Locally Raised Revenues	0	0
Item : 312104 Other Structures				
Procurement of office furniture for the council hall- CBG	Central ward	Other Transfers from Central Government	0	40,026
investment service costs	Central ward	Sector Development Grant	0	14,400
Procurement of 2 tricycles for garbage collection- CBG	Central ward	Other Transfers from Central Government	0	18,845
Installation of lightening arrestors in all UPE Schools	Central ward	Urban Discretionary Development Equalization Grant	0	0
monitoring of programmes	Central ward	Urban Discretionary Development Equalization Grant	0	5,672
Renovation of public toilets at Mayor's garden and children's park	Central ward	Urban Discretionary Development Equalization Grant	0	0
construction of public toilet at Bugonga landing site	Central ward Bugonga landing site	Urban Discretionary Development Equalization Grant	0	0
Training for Urban planners USMID-CBG	Central ward Entebbe Municipality	Other Transfers from Central Government	0	15,324
Expansion of Central registry office- CBG	Central ward Head quarter	Other Transfers from Central Government	0	6,431
renovation of chool toilet at marine base P/S	Central ward marine base p/s	Urban Discretionary Development Equalization Grant	0	0
renovation of Nakiwogo market public toilet	Central ward nakiwogo market	Urban Discretionary Development Equalization Grant	0	0
installation of water harvesting facilities at St theresa p/s, Bugonga p/s, and st Joseph katabi P/s	Central ward Specified UPE schools	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			2,185,752	1,110,629
Programme : Pre-Primary and Primary Education			1,315,818	850,208
Lower Local Services				

Vote:752 Entebbe Municipal Council**Quarter2**

Output : Primary Schools Services UPE (LLS)			1,315,818	850,208
Item : 263366 Sector Conditional Grant (Wage)				
Bugonga Boys P.S	Central ward Bugonga Boys P.S	Sector Conditional Grant (Wage)	221,258	349,401
Chadwick Namate P.S	Central ward Chadwick Namate P.S	Sector Conditional Grant (Wage)	155,460	141,825
Entebbe Changsha Model Sch.	Katabi ward Entebbe Changsha Model Sch.	Sector Conditional Grant (Wage)	68,800	33,522
Entebbe Children's Welfare Unit	Central ward Entebbe Children's Welfare Unit	Sector Conditional Grant (Wage)	58,232	0
Lake Victoria P.S	Central ward Lake Victoria P.S	Sector Conditional Grant (Wage)	124,738	58,245
Marine Base Army P.S	Central ward Marine Base Army P.S	Sector Conditional Grant (Wage)	86,647	22,589
Nsamizi Army P.S	Central ward Nsamizi Army P.S	Sector Conditional Grant (Wage)	123,304	67,620
St. Agnes P.S	Central ward St. Agnes P.S	Sector Conditional Grant (Wage)	116,465	49,503
St. Joseph Katabi P.S	Katabi ward St. Joseph Katabi P.S	Sector Conditional Grant (Wage)	98,445	63,756
St. Theresa's P.S	Central ward St. Theresa's P.S	Sector Conditional Grant (Wage)	106,428	0
Uganda Airforce P.S	Katabi ward Uganda Airforce P.S	Sector Conditional Grant (Wage)	95,445	44,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,994	1,527
Chadwick Namate P.S	Central ward	Sector Conditional Grant (Non-Wage)	6,000	2,564
Entebbe Changsha Model Sch.	Katabi ward	Sector Conditional Grant (Non-Wage)	2,907	1,154
Entebbe Childrens Welfare Unit	Central ward	Sector Conditional Grant (Non-Wage)	707	588
Lake Victoria P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,587	1,542
Marine Base Army P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,156	1,294
Nsamizi Army P.S	Central ward	Sector Conditional Grant (Non-Wage)	7,455	2,426
St. Agnes P.S	Central ward	Sector Conditional Grant (Non-Wage)	10,031	2,379
St. Joseph Katabi P.S	Katabi ward	Sector Conditional Grant (Non-Wage)	8,654	2,032

Vote:752 Entebbe Municipal Council**Quarter2**

St. Theresa P.S	Central ward	Sector Conditional Grant (Non-Wage)	3,758	1,344
Uganda Airforce P.S	Katabi ward	Sector Conditional Grant (Non-Wage)	7,350	2,503
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Installation of Lightening Arresters at Marine Base PS	Central ward	Sector Development Grant	0	0
Installation of Lightening Arresters at Chadwick Namate PS	Central ward Chadwick Namate PS	Sector Development Grant	0	0
Installation of Lightening Arresters at Bugonga Boys PS	Central ward St. Agnes PS	Sector Development Grant	0	0
Installation of Lightening Arresters at St. Joseph Katabi PS	Central ward St. Joseph Katabi PS	Sector Development Grant	0	0
Installation of Lightening Arresters at Uganda Airforce PS	Katabi ward Uganda Airforce PS	Sector Development Grant	0	0
Installation of Lightening Arresters in 8 UPE schools	Central ward UPE schools in Division 'A'	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Renovation of Marine Base toilet	Central ward Marine Base Army PS	Sector Development Grant	0	0
Programme : Secondary Education			869,934	260,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			869,934	260,420
Item : 263366 Sector Conditional Grant (Wage)				
Air Force SS	Katabi ward Airforce SS	Sector Conditional Grant (Wage)	312,406	21,212
Entebbe SSS	Central ward Entebbe SSS	Sector Conditional Grant (Wage)	409,201	173,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SSS	Katabi ward AIRFORCE SSS	Sector Conditional Grant (Non-Wage)	148,327	66,170
Sector : Health			516,000	15,945
Programme : Primary Healthcare			16,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:752 Entebbe Municipal Council

Quarter2

Katabi HCIII	Katabi ward	Sector Conditional Grant (Non-Wage)	8,000	4,000
State House HCII	Central ward	Sector Conditional Grant (Non-Wage)	4,000	2,000
Katabi Airforce HCIII	Katabi ward Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	2,000
UVRI HCII	Central ward Virus LCI	Sector Conditional Grant (Non-Wage)	0	2,000
Programme : District Hospital Services			500,000	5,945
Lower Local Services				
Output : District Hospital Services (LLS.)			0	5,945
Item : 264201 Contributions to Autonomous Institutions				
Entebbe General Hospital	Central ward	Sector Conditional Grant (Non-Wage)	0	5,945
Capital Purchases				
Output : Hospital Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Entebbe Hospital	Central ward Entebbe Grade A hospital	Transitional Development Grant	500,000	0