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# **Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2012/13. 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:

**Town Clerk, Entebbe Municipal Council**

Date: 6/6/2013

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

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,995,231	1,385,557	69%
2a. Discretionary Government Transfers	773,986	359,277	46%
2b. Conditional Government Transfers	4,098,108	2,074,892	51%
2c. Other Government Transfers	1,087,946	497,498	46%
3. Local Development Grant	250,675	119,071	48%
<b>Total Revenues</b>	<b>8,205,946</b>	<b>4,436,295</b>	<b>54%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	495,935	342,422	327,502	69%	66%	96%
2 Finance	529,848	469,895	469,849	89%	89%	100%
3 Statutory Bodies	439,761	261,017	238,890	59%	54%	92%
4 Production and Marketing	76,127	73,423	67,981	96%	89%	93%
5 Health	1,552,250	792,583	773,405	51%	50%	98%
6 Education	2,863,037	1,507,762	1,496,089	53%	52%	99%
7a Roads and Engineering	1,763,090	757,821	580,567	43%	33%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	1	0	0%	0%	0%
9 Community Based Services	134,579	94,356	89,654	70%	67%	95%
10 Planning	321,775	129,618	108,133	40%	34%	83%
11 Internal Audit	29,545	7,397	10,031	25%	34%	136%
<b>Grand Total</b>	<b>8,205,946</b>	<b>4,436,295</b>	<b>4,162,102</b>	<b>54%</b>	<b>51%</b>	<b>94%</b>
<i>Wage Rec't:</i>	3,334,935	1,802,011	1,794,521	54%	54%	100%
<i>Non Wage Rec't:</i>	3,175,895	1,859,990	1,824,567	59%	57%	98%
<i>Domestic Dev't</i>	1,695,116	774,294	543,014	46%	32%	70%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

In the second quarter of FY 2012/13, the Local Government received a sum of UGX.4,436,295,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 69%, discretionary grants at 46%, conditional grants at 51% and Local Development grant at 48% of the total approved budgets. The relevancy average performance was normally due to law collections from Local sources especially property related dues that is Rent and rates from other government units .Revenue from rates from property related dues performed at 0% as no payment was received. There was also no returns on plots sold and lease extension.

Of the amount that was received, UGX. 4,436,295,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however , the

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## **Vote: 752** Entebbe Municipal Council **2012/13 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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departments spent a cumulative amount of UGX. 4,311,591,000, leaving a balance of UGX.124,704,000. The largest unspent balances were noted under the Roads and Engineering sector which registered 96% and production and marketing (93%). Under the Roads sector, the funds that remained unspent (177,254,000) were earmarked for rehabilitation of Mapera road which is underway and the payments could not be effected without certificates of completion. The rest of the funds that remained unspent under production and marketing is committed for construction of lock ups at Nakiwogo which did not take off due to delayed procurement of contractors who did not fully implement on time. In the second quarter of FY 2012/13, the Local Government received a sum of UGX.4,436,295,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 69%, discretionary grants at 46%, conditional grants at 51% and Local Development grant at 48% of the total approved budgets. The relevancy average performance was normally due to law collections from Local sources especially property related dues that is Rent and rates from other government units. Revenue from rates from property related dues performed at 0% as no payment was received. There was also no returns on plots sold and lease extension.

Of the amount that was received, UGX. 4,436,295,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however, the departments spent a cumulative amount of UGX. 4,311,591,000, leaving a balance of UGX.124,704,000. The largest unspent balances were noted under the Roads and Engineering sector which registered 96% and production and marketing (93%). Under the Roads sector, the funds that remained unspent (177,254,000) were earmarked for rehabilitation of Mapera road which is underway and the payments could not be effected without certificates of completion. The rest of the funds that remained unspent under production and marketing is committed for construction of lock ups at Nakiwogo which did not take off due to delayed procurement of contractors who did not fully implement on time.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,995,231</b>	<b>1,385,557</b>	<b>69%</b>
Local Hotel Tax	88,716	138,625	156%
Advertisements/Billboards	48,311	14,680	30%
Educational/Instruction related levies	5,033	1,227	24%
Inspection Fees	43,000	50,692	118%
Land Fees	80,000	134,015	168%
Liquor licences	4,335	1,118	26%
Local Service Tax	50,426	70,844	140%
Market/Gate Charges	56,356	50,514	90%
Occupational Permits	8,125	4,855	60%
Other licences	34,128	120,917	354%
Property related Duties/Fees	127,042	0	0%
Public Health Licences	19,876	19,780	100%
Refuse collection charges/Public convenience	10,259	9,708	95%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	347	139%
Business licences	72,994	40,303	55%
Registration of Businesses	850	229	27%
Rent & Rates from other Gov't Units	110,000	0	0%
Rent & Rates from private entities	1,081,635	527,162	49%
Park Fees	153,895	200,541	130%
<b>2a. Discretionary Government Transfers</b>	<b>773,986</b>	<b>359,277</b>	<b>46%</b>
Transfer of Urban Unconditional Grant - Wage	405,698	193,143	48%
Urban Unconditional Grant - Non Wage	368,288	166,134	45%
<b>2b. Conditional Government Transfers</b>	<b>4,098,108</b>	<b>2,074,892</b>	<b>51%</b>
Conditional Grant to Public Libraries	4,789	2,155	45%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Construction of Secondary Schools	200,000	94,361	47%
Conditional Grant to Functional Adult Lit	3,157	1,493	47%
Conditional Grant to PAF monitoring	10,176	4,812	47%
Conditional Grant to PHC - development	69,256	32,897	48%
Conditional Grant to PHC- Non wage	49,863	23,582	47%
Conditional Grant to PHC Salaries	1,101,086	538,182	49%
Conditional Grant to Primary Education	65,901	43,934	67%
Conditional Grant to Primary Salaries	1,128,936	575,508	51%
Conditional Grant to Community Devt Assistants Non Wage	802	379	47%
Conditional Grant to Secondary Education	289,656	193,104	67%
Conditional Grant to Secondary Salaries	940,551	482,578	51%
Conditional Grant to SFG	64,140	30,467	48%
Conditional Grant to Women Youth and Disability Grant	2,880	1,296	45%
Conditional Transfers for Non Wage Community Polytechnics	86,773	28,924	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,960	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
Conditional transfers to Special Grant for PWDs	6,013	2,843	47%
Conditional transfers to School Inspection Grant	6,705	3,171	47%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>1,087,946</b>	<b>497,498</b>	<b>46%</b>
Uganda Road Fund	1,087,946	497,498	46%
<b>3. Local Development Grant</b>	<b>250,675</b>	<b>119,071</b>	<b>48%</b>
LGMSD (Former LGDP)	250,675	119,071	48%
<b>Total Revenues</b>	<b>8,205,946</b>	<b>4,436,295</b>	<b>54%</b>

### (i) Cummulative Performance for Locally Raised Revenues

The Municipal council has cumulatively received UGX 1,385,557,000 (Second QTR ) out of the UGX.1,995,231 ,000 that was planned for the FY. Representing a performance of 69% of the approved Budget. Of these funds were collected from Local service tax(140%) ,Park fees (130%) , the ,public health licenses (100%) ,Land fees (168%),inspection fees (118%) other revenues were not collected at all like property related dues/fees which recorded (0%),Rent and rates from other Government units (0%). Although a number of strategies have been put in place like to educate the masses of the type and the beneficiaries of payment of some taxes, the implementation has not yielded much because Uganda Land Commission did not pay as expected its rates for the Government properties and no plots have been sold so far or leases extended and economic crisis within the country. Overlapping acts affect local revenue collection since CAA and Wild Life Education Centre do not meet the royalties.

### (ii) Cummulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 3,050,738,000 (Second quarter ) as Central Gov't Transfers, this is in form of LDG,Conditional Grants and Discretionary Grants, this have averagely performed at 50% of the Approved Budget of UGX.6,210,715,000.

### (iii) Cummulative Performance for Donor Funding

The Local Government did not receive any donor funding within the quarter

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	466,367	330,515	71%	116,592	183,414	157%
Locally Raised Revenues	60,480	109,455	181%	15,120	76,806	508%
Multi-Sectoral Transfers to LLGs	176,014	104,709	59%	44,004	56,989	130%
Urban Unconditional Grant - Non Wage	42,911	40,038	93%	10,728	10,638	99%
Transfer of Urban Unconditional Grant - Wage	186,962	76,313	41%	46,741	38,981	83%
<i>Development Revenues</i>	29,568	11,907	40%	7,392	5,640	76%
LGMSD (Former LGDP)	25,068	11,907	47%	6,267	5,640	90%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
<b>Total Revenues</b>	<b>495,935</b>	<b>342,422</b>	<b>69%</b>	<b>123,984</b>	<b>189,054</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	466,367	317,290	68%	116,592	170,189	146%
Wage	153,770	70,069	46%	38,443	35,035	91%
Non Wage	312,597	247,221	79%	78,149	135,154	173%
<i>Development Expenditure</i>	29,568	10,212	35%	7,392	7,392	100%
Domestic Development	29,568	10,212	35%	7,392	7,392	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>495,935</b>	<b>327,502</b>	<b>66%</b>	<b>123,984</b>	<b>177,581</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,225	3%			
<i>Development Balances</i>		1,695	6%			
Domestic Development		1,695	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,920</b>	<b>3%</b>			

The department has cumulatively received UGX. 342,422,000 representing 69% of the approved budget (UGX. 495,935,000) for the department. The department was largely facilitated by funds from the Urban Unconditional grants and Locally raised revenue which performance at 93% and 181% respectively. The department also had a total amount UGX. 104,709,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues".

Overall, the department has cumulatively spent UGX. 327,502,000 which is 66% of the approved budget of which 70.1m was on wages, 247.2m under Nonwage and 10.2 under domestic expenditures. The rest of funds remained unspent totaling to UGX. 14,920,000 which is committed to Career development activities under Capacity Building plan payment was not effected due to the letters of admissions which were not yet out and serving of Bank accounts (bank charges). Specifically in the second quarter UGX. 189,054,000 was received and UGX. 177,581,000 was spent. The department continues to get a higher percentage (508%) allocation of local revenue and (130%) allocation of Urban unconditional grant Non-wage to handle un-forecasted expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and operation account..

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan		no
<i>Function Cost (UShs '000)</i>	495,935	<b>327,502</b>
<b>Cost of Workplan (UShs '000):</b>	<b>495,935</b>	<b>327,502</b>

The department management to implement a number of activities like monitoring of completed and ongoing projects, legal costs, enforcement of tax payers, sundry creditors payments etc.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	529,848	469,895	89%	132,462	257,738	195%
Locally Raised Revenues	40,259	199,619	496%	10,065	84,912	844%
Multi-Sectoral Transfers to LLGs	366,497	212,583	58%	91,624	138,817	152%
Urban Unconditional Grant - Non Wage	50,000	14,675	29%	12,500	12,500	100%
Transfer of Urban Unconditional Grant - Wage	73,092	43,018	59%	18,273	21,509	118%
<b>Total Revenues</b>	<b>529,848</b>	<b>469,895</b>	<b>89%</b>	<b>132,462</b>	<b>257,738</b>	<b>195%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	529,848	469,849	89%	132,462	257,692	195%
Wage	73,092	43,018	59%	18,273	21,509	118%
Non Wage	456,756	426,831	93%	114,189	236,183	207%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>529,848</b>	<b>469,849</b>	<b>89%</b>	<b>132,462</b>	<b>257,692</b>	<b>195%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46</b>	<b>0%</b>			

In the Second quarter of FY 2012/13, the finance department received a cumulative amount of UGX. 469,895,000, representing a 89% of the approved budget (UGX. 529,848,000). This was derived from Local Revenues that performed at 496%, Urban Unconditional-non wage 29% and transfers to Urban unconditional grant-wage 59%. This culminated into an expenditure of UGX .469,849,000 where by UGX .43.0m and UGX.426.8 on wages and Non-wage respectively. This was largely spent to implement revenue management activities representing 89 % of the approved budget. However during the quarter the department had an over allocation on wage component of 118% due to increments and arrears of staff within departments and 844 % on local revenue due to revenue enhancement activities which were carried out within the quarter like enumeration and registration of businesses within the Municipality, sensitisation of tax payers ,sundry creditors part payments etc. The unspent balance of UGX.69,000 is meant for servicing the account (Bank charges ).

. During the quarter the department received UGX.257, 738,000 and spent UGX.257, 692,000.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/13	28/09/13
Value of LG service tax collection	69089	70844000
Value of Hotel Tax Collected	81314	138625
Value of Other Local Revenue Collections	1870402	1385557
Date of Approval of the Annual Workplan to the Council	10/06/2013	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	22/06/2013
Date for submitting annual LG final accounts to Auditor General	28/09/2013	28/09/2013
<b>Function Cost (UShs '000)</b>	<b>529,848</b>	<b>469,849</b>
<b>Cost of Workplan (UShs '000):</b>	<b>529,848</b>	<b>469,849</b>

The department implemented a number of activities, its mandate to collect Local Revenue and implement Financial management in the district, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 50,426,000 of which UGX. 70,844,000 has been realized hence a percentage of 140%, , Local Hotel Tax annual budget is UGX. 88,716,000 amounts realized so far is UGX. 138,625,000 hence a percentage of 156% ,in general local revenue recorded 70% due to assessment exercise which was going on among the key activities carried within the quarter i.e Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc., preparation and submission of form B for 2012/2013 ,monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers ,production of revenue enhancement plan for 12/13,production of final accounts for the financial year 11/12.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	429,961	261,017	61%	107,490	132,935	124%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	6,300	77%
Conditional transfers to Councillors allowances and E:	18,960	0	0%	4,740	0	0%
Locally Raised Revenues	40,708	107,444	264%	10,177	58,328	573%
Multi-Sectoral Transfers to LLGs	280,321	105,025	37%	70,080	56,845	81%
Urban Unconditional Grant - Non Wage	52,000	33,342	64%	13,000	10,159	78%
<i>Development Revenues</i>	9,800	0	0%	2,450	0	0%
Locally Raised Revenues	9,800	0	0%	2,450	0	0%
<b>Total Revenues</b>	<b>439,761</b>	<b>261,017</b>	<b>59%</b>	<b>109,940</b>	<b>132,935</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	429,961	238,890	56%	107,491	132,935	124%
Wage	32,760	12,600	38%	8,190	6,300	77%
Non Wage	397,201	226,290	57%	99,301	126,635	128%
<i>Development Expenditure</i>	9,800	0	0%	2,449	0	0%
Domestic Development	9,800	0	0%	2,449	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>439,761</b>	<b>238,890</b>	<b>54%</b>	<b>109,940</b>	<b>132,935</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,127	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,127</b>	<b>5%</b>			

The department has cumulatively received UGX. 261,017 000, representing 59% of the approved budget (UGX. 439,761,000) ,Of the funds received, the department has cumulatively spent UGX. 238,890,000 which is 54 % of the approved budget. The rest of funds that remain unspent (UGX. 22,127,000) is committed for fuel for the Mayor s office,councillors sitting allowances whereby the end of 30/12/2012 the cheques had not been cleared (unpresented cheque ).Multsectral transfers recorded a percentage (higher ) of 573% due to the needs of the department (outstanding councilors allowances which were not yet through (unpresented cheques ) by the end of 31/12/2012). In the second quarter, UGX 132,935,000 was received and UGX 132,935,000 was spent

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	439,761	238,890
<b>Cost of Workplan (UShs '000):</b>	<b>439,761</b>	<b>238,890</b>

Under Statutory bodies meetings have been handled , Monthly financial statements and the council meetings have considered relevant committee reports .the council and the committees also carried out monitoring of completed and on-going projects and received reports on the same.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	76,127	73,423	96%	19,032	40,144	211%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	10,468	7,947	76%	2,617	4,652	178%
Multi-Sectoral Transfers to LLGs	55,166	64,964	118%	13,792	35,492	257%
Urban Unconditional Grant - Non Wage		512		0	0	
<b>Total Revenues</b>	<b>76,127</b>	<b>73,423</b>	<b>96%</b>	<b>19,032</b>	<b>40,144</b>	<b>211%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	76,127	67,981	89%	19,032	34,703	182%
Wage	0	0		0	0	
Non Wage	76,127	67,981	89%	19,032	34,703	182%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,127</b>	<b>67,981</b>	<b>89%</b>	<b>19,032</b>	<b>34,703</b>	<b>182%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,442	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,442</b>	<b>7%</b>			

The department has cumulatively received UGX. 73,423,000, representing 96% of the approved budget (UGX. 76,127,000) for the department. Of the funds received, the department has cumulatively spent UGX. 67,981,000 which is 89% of the approved budget. The balance of UGX.5,442,000 a committed fund for construction of lock ups at Nakiwogo which did not take off due to procurement processes which had not yet been concluded and the project could not be implemented. Locally raised revenue and Multisectoral transfers recorded a high percentage respectively due to the prioritised activities which were carried out within the departments. During second quarter, UGX 40,144,000 was received and UGX 34,703,000 was spent.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	3	
No. of functional Sub County Farmer Forums	24	
No. of farmers accessing advisory services	240	
No. of farmers receiving Agriculture inputs	100	
<i>Function Cost (UShs '000)</i>	64,508	61,925
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	800	
No of plant marketing facilities constructed	1	
<i>Function Cost (UShs '000)</i>	9,868	6,057
<b>Function: 0183 District Commercial Services</b>		

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## **Vote: 752** Entebbe Municipal Council **2012/13 Quarter 2**

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### ***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Tourism Action Plans and regulations developed	1	
<i>Function Cost (UShs '000)</i>	1,751	0
<b>Cost of Workplan (UShs '000):</b>	<b>76,127</b>	<b>67,981</b>

The department has implemented a number for outputs under the NAADS and district production services at the lower local government level ,collection and dissemination of data on Agricultural commodities, ,Monitoring and sensitization of co-operatives within the Municipality ,registration of Businesses within municipality ,formation , monitoring, supervising and Auditing of SACCOS all over the LG,undertaking data collection on MSMES

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,482,994	759,686	51%	370,748	381,838	103%
Conditional Grant to PHC Salaries	1,101,086	538,182	49%	275,272	277,895	101%
Conditional Grant to PHC- Non wage	49,863	23,582	47%	12,466	11,116	89%
Locally Raised Revenues	38,448	40,889	106%	9,612	27,887	290%
Multi-Sectoral Transfers to LLGs	293,597	156,187	53%	73,399	64,940	88%
Urban Unconditional Grant - Non Wage		846		0	0	
<i>Development Revenues</i>	69,256	32,897	48%	17,314	15,583	90%
Conditional Grant to PHC - development	69,256	32,897	48%	17,314	15,583	90%
<b>Total Revenues</b>	<b>1,552,250</b>	<b>792,583</b>	<b>51%</b>	<b>388,062</b>	<b>397,421</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,482,994	759,685	51%	370,748	381,837	103%
Wage	1,101,086	538,182	49%	275,272	277,895	101%
Non Wage	381,908	221,504	58%	95,476	103,942	109%
<i>Development Expenditure</i>	69,256	13,720	20%	17,314	0	0%
Domestic Development	69,256	13,720	20%	17,314	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,552,250</b>	<b>773,405</b>	<b>50%</b>	<b>388,062</b>	<b>381,837</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		19,177	28%			
Domestic Development		19,177	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,178</b>	<b>1%</b>			

The department has cumulatively received UGX. 792,583,000, representing a percentage of 51 % of the approved budget (UGX. 1,552,250,000) for the department. Of the funds received, the department has cumulatively spent UGX. 773,405,000 which is 50 % of the approved budget. The rest of funds that remain unspent (UGX. 19,178,000) is committed for completion of maternity ward (kigungu Health unit) which is underway so the payment was could not be effected without certificates of completion and purchase of medical furniture that is still undergoing procurement s but not yet delivered so the payment could not be effected due to the goods received note which were not in place. PHC salaries recorded a high percentage due to salary arrears of the staff within the department, also Locally raised revenue recorded 290% due to prioritised activities within the department like immunization activities.

In the second quarter UGX 397,421,000 was received and UGX.381,837,000 was spent.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	3	0
Value of health supplies and medicines delivered to health facilities by NMS	431	0
%age of approved posts filled with trained health workers	84	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8	0
No. and proportion of deliveries in the District/General hospitals	32850	0
Number of total outpatients that visited the District/ General Hospital(s).	3895	0
Number of trained health workers in health centers	12	12
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	13000	17175
Number of inpatients that visited the Govt. health facilities.	288	73
No. and proportion of deliveries conducted in the Govt. health facilities	288	118
%age of approved posts filled with qualified health workers	12	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	90
No. of children immunized with Pentavalent vaccine	1000	471
No of maternity wards constructed	1	0
Value of medical equipment procured	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,552,250</b>	<b>773,405</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,552,250</b>	<b>773,405</b>

Under the department number of activities were carried out namely Training people on water source user at community level ,inspection of supermarkets within the entire Municipality, conducting technical support supervision to the lower Health Units .Number of children immunized with pentavalent medicine are 235 ,no. of qualified staff within Health department and approved posts filled with

Trained health workers are 10, number of total out patients that visited the District/General hospitals are 14615 against the budgeted which is 13000,number of trained health workers in health centers are 30,no of inpatients that visited the hospital and among the key activities done within the department are Solid waste

Management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets

and butcheries,

Child health,HIV activities, prevention of mother to child transmission done,TB and community based direct observed

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,590,097	1,390,151	54%	647,524	729,962	113%
Conditional Grant to Primary Salaries	1,128,936	575,508	51%	282,234	293,274	104%
Conditional Grant to Secondary Salaries	940,551	482,578	51%	235,138	247,440	105%
Conditional Grant to Primary Education	65,901	43,934	67%	16,475	21,967	133%
Conditional Grant to Secondary Education	289,656	193,104	67%	72,414	96,552	133%
Conditional transfers to School Inspection Grant	6,705	3,171	47%	1,676	1,495	89%
Conditional Transfers for Non Wage Community Poly	86,773	28,924	33%	21,693	28,924	133%
Locally Raised Revenues	20,000	39,197	196%	5,000	25,598	512%
Multi-Sectoral Transfers to LLGs	26,960	8,495	32%	6,740	7,495	111%
Urban Unconditional Grant - Non Wage		806		0	0	
Transfer of Urban Unconditional Grant - Wage	24,615	14,434	59%	6,154	7,217	117%
<i>Development Revenues</i>	272,940	124,828	46%	68,235	58,793	86%
Conditional Grant to SFG	64,140	30,467	48%	16,035	14,432	90%
Construction of Secondary Schools	200,000	94,361	47%	50,000	44,361	89%
Locally Raised Revenues	8,800	0	0%	2,200	0	0%
<b>Total Revenues</b>	<b>2,863,037</b>	<b>1,514,979</b>	<b>53%</b>	<b>715,759</b>	<b>788,755</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,590,097	1,382,934	53%	647,525	722,656	112%
Wage	1,853,198	1,072,519	58%	463,300	547,930	118%
Non Wage	736,899	310,415	42%	184,225	174,726	95%
<i>Development Expenditure</i>	272,940	113,155	41%	68,235	55,155	81%
Domestic Development	272,940	113,155	41%	68,235	55,155	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,863,037</b>	<b>1,496,089</b>	<b>52%</b>	<b>715,760</b>	<b>777,811</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,673	4%			
Domestic Development		11,673	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,890</b>	<b>1%</b>			

The department has cumulatively received UGX. 726,224 000, representing 25% of the approved budget (UGX. 2,863,037,000) for the department. Of the funds received, the department has cumulatively spent UGX. 718,278,000 which is 25 % of the approved budget. The rest of funds that remain unspent (UGX.7,946,000) is committed for roofing of St Theresa p/s which is underway but pending completion. During first quarter, UGX 726,224,000 was received and UGX 718,278,000 was spent. The high figure on wage component was as a result of the Salary increment and arrears for support staff s who were affected in fourth quarter 11/12financial year

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	269	251
No. of qualified primary teachers	269	251
No. of pupils enrolled in UPE	9000	8599
No. of Students passing in grade one	500	466
No. of pupils sitting PLE	1550	1603
No. of classrooms constructed in UPE	19	5
No. of latrine stances constructed	5	0
<b>Function Cost (UShs '000)</b>	<b>1,267,411</b>	<b>653,928</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	118	134
No. of students enrolled in USE	2	2429
<b>Function Cost (UShs '000)</b>	<b>1,480,596</b>	<b>795,251</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	20	20
No. of secondary schools inspected in quarter	5	3
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	4	20
<b>Function Cost (UShs '000)</b>	<b>115,030</b>	<b>46,910</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,863,037</b>	<b>1,496,089</b>

The department has implemented various activities namely ,School inspection of all the 15 primary schools (both UPE beneficially and non UPE beneficially schools ),2 Secondary schools inspected,260 Teachers' salaries received including secondary schools, conducting of PLE exams ,facilitation of netball activities in schools ,production of first quarter reports for both SFG and UPE done and on-ward submissions to Ministry of Education and Sports..



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	675,144	260,323	39%	168,786	113,043	67%
Locally Raised Revenues	100,404	69,715	69%	25,101	19,561	78%
Multi-Sectoral Transfers to LLGs	287,636	143,880	50%	71,909	67,008	93%
Urban Unconditional Grant - Non Wage	223,378	13,470	6%	55,844	9,845	18%
Transfer of Urban Unconditional Grant - Wage	63,726	33,258	52%	15,932	16,629	104%
<i>Development Revenues</i>	1,087,946	497,498	46%	271,987	225,512	83%
Other Transfers from Central Government	1,087,946	497,498	46%	271,987	225,512	83%
<b>Total Revenues</b>	<b>1,763,090</b>	<b>757,821</b>	<b>43%</b>	<b>440,773</b>	<b>338,555</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	675,144	260,319	39%	168,786	112,922	67%
Wage	63,726	33,258	52%	15,932	16,629	104%
Non Wage	611,418	227,061	37%	152,854	96,293	63%
<i>Development Expenditure</i>	1,087,946	320,248	29%	271,987	225,633	83%
Domestic Development	1,087,946	320,248	29%	271,987	225,633	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,763,090</b>	<b>580,567</b>	<b>33%</b>	<b>440,773</b>	<b>338,555</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		177,250	16%			
Domestic Development		177,250	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>177,254</b>	<b>10%</b>			

The department has cumulatively received UGX. 757,821, 000, representing 43% of the approved budget (UGX. 1,763,090,000) for the department. Of the funds received, the department has cumulatively spent UGX. 580,567,000 which is 33% of the approved budget. The rest of funds that remain unspent (UGX. 177,254,000) is committed for maintenance of Mapera road which did not take off due to changes in Road maintenance guidelines which introduced force on the account so this lead to re-advertising ,to capture the changed guidelines.

During second quarter the department received UGX.338,555,000 and Spent UGX.338,555,000.the under performance within the department was due to procurement process of service providers.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	14	0
Length in Km of Urban paved roads periodically maintained	2	0
Length in Km of urban unpaved roads rehabilitated		800
Length in Km. of rural roads constructed	163600	0
<b>Function Cost (UShs '000)</b>	<b>1,549,530</b>	<b>578,567</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>213,560</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,763,090</b>	<b>580,567</b>

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## **Vote: 752** Entebbe Municipal Council **2012/13 Quarter 2**

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### ***Workplan 7a: Roads and Engineering***

The department managed to perform some activities during the quarter like inspection of completed and on-going projects. submission of Road Fund reports to all line ministries, fuel for the department procured within the quarter, bidding documents produced for the works within the quarter, disilting Road shoulders and storm water channels done, retention fees on contractual works on pothole patching in CBD.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues		1		0	0	
Locally Raised Revenues		1		0	0	
<b>Total Revenues</b>		<b>1</b>		<b>0</b>	<b>0</b>	
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>				

n/a

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues		2		0	1	
Locally Raised Revenues		2		0	1	
<b>Total Revenues</b>		<b>2</b>		<b>0</b>	<b>1</b>	
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		1				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2</b>				

n/a

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	134,579	99,029	74%	33,645	81,875	243%
Conditional Grant to Functional Adult Lit	3,157	1,493	47%	789	704	89%
Conditional Grant to Public Libraries	4,789	2,155	45%	1,197	958	80%
Conditional Grant to Community Devt Assistants Non	802	379	47%	201	179	89%
Conditional Grant to Women Youth and Disability Gr:	2,880	1,296	45%	720	576	80%
Conditional transfers to Special Grant for PWDs	6,013	2,843	47%	1,503	1,340	89%
Locally Raised Revenues	16,000	16,335	102%	4,000	10,565	264%
Multi-Sectoral Transfers to LLGs	82,050	64,715	79%	20,513	62,880	307%
Urban Unconditional Grant - Non Wage		467		0	0	
Transfer of Urban Unconditional Grant - Wage	18,888	9,346	49%	4,722	4,673	99%
<b>Total Revenues</b>	<b>134,579</b>	<b>99,029</b>	<b>74%</b>	<b>33,645</b>	<b>81,875</b>	<b>243%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	134,579	89,654	67%	33,646	73,841	219%
Wage	18,888	9,243	49%	4,722	4,852	103%
Non Wage	115,691	80,410	70%	28,924	68,989	239%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>134,579</b>	<b>89,654</b>	<b>67%</b>	<b>33,646</b>	<b>73,841</b>	<b>219%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,702	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,375</b>	<b>7%</b>			

The department has cumulatively received UGX. 99,029, 000, representing 74 % of the approved budget (UGX. 134,579,000) for the department. Of the funds received, the department has cumulatively spent UGX. 89,654,000 which is 67% of the approved budget. The rest of funds that remain unspent (UGX.9,375, 000) is committed for CDD beneficiaries within divisions (Divisions had not yet submitted the groups which were to benefit from CDD for the period of first quarter and servicing the account (Bank charges) .Locally raised revenue recorded a high percentage of 264% due to prioritised activities within the quarter like monitoring CDD ongoing and completed projects.

During second quarter the department received UGX.81,875,000 and spent UGX.73,841,000.underperformance within the department is due to none release of CDD funds as instructed by the CDD resource team from the Ministry to first carry out an assessment of the first batch for the beneficiaries.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

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## **Vote: 752** Entebbe Municipal Council **2012/13 Quarter 2**

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### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	50	31
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	447	222
No. of children cases ( Juveniles) handled and settled	50	15
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	12	1
No. of women councils supported	2	2
<b><i>Function Cost (UShs '000)</i></b>	134,579	<b>89,654</b>
<b>Cost of Workplan (UShs '000):</b>	<b>134,579</b>	<b>89,654</b>

1 disabled child was assisted through the CoRSU to receive Assistive devices for standing and walking. Apart from this, there were no physical achievements registered for highlighting.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,169	22,454	23%	24,042	11,423	48%
Conditional Grant to PAF monitoring	10,176	4,812	47%	2,544	2,268	89%
Locally Raised Revenues	66,323	6,169	9%	16,581	3,667	22%
Urban Unconditional Grant - Non Wage		497		0	0	
Transfer of Urban Unconditional Grant - Wage	19,670	10,976	56%	4,918	5,488	112%
<i>Development Revenues</i>	225,606	107,164	48%	56,402	50,762	90%
LGMSD (Former LGDP)	112,803	107,164	95%	28,201	50,762	180%
Multi-Sectoral Transfers to LLGs	112,803	0	0%	28,201	0	0%
<b>Total Revenues</b>	<b>321,775</b>	<b>129,618</b>	<b>40%</b>	<b>80,444</b>	<b>62,185</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,169	22,454	23%	24,042	11,533	48%
Wage	19,670	9,834	50%	4,917	4,917	100%
Non Wage	76,499	12,620	16%	19,125	6,616	35%
<i>Development Expenditure</i>	225,606	85,679	38%	56,402	29,277	52%
Domestic Development	225,606	85,679	38%	56,402	29,277	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>321,775</b>	<b>108,133</b>	<b>34%</b>	<b>80,444</b>	<b>40,809</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,485	10%			
Domestic Development		21,485	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,485</b>	<b>7%</b>			

The Department has cumulatively received UGX.129,618,000/= representing a percentage of 40% of the approved budget of UGX.321,775,000 for the department. Of the funds received the department has cumulatively spent UGX .108,133,000 which represents a percentage of 34% of the approved budget (UGX.321,775,000). The unspent balance of UGX .21,485,00 is a committed fund for servicing the account (Bank charges ) and roofing of Lake Victoria p/s which is pending completion. The wage component recorded a high percentage of 112% due to arrears which were pending for staff within the department.

Specifically in the second quarter UGX.62,185,000 was received and UGX.40,809,000 was spent .

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	8	0
<b>Function Cost (UShs '000)</b>	<b>321,775</b>	<b>108,133</b>
<b>Cost of Workplan (UShs '000):</b>	<b>321,775</b>	<b>108,133</b>

The department produced 3 sets of TPC minutes, produced monitoring report for NGO's within the municipality.

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	29,545	10,032	34%	7,386	5,534	75%
Locally Raised Revenues	10,800	3,981	37%	2,700	2,635	98%
Urban Unconditional Grant - Non Wage		253		0	0	
Transfer of Urban Unconditional Grant - Wage	18,745	5,798	31%	4,686	2,899	62%
<b>Total Revenues</b>	<b>29,545</b>	<b>10,032</b>	<b>34%</b>	<b>7,386</b>	<b>5,534</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	29,545	10,031	34%	7,386	5,534	75%
Wage	18,745	5,798	31%	4,686	2,899	62%
Non Wage	10,800	4,233	39%	2,700	2,635	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>29,545</b>	<b>10,031</b>	<b>34%</b>	<b>7,386</b>	<b>5,534</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,634	-9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department has cumulatively received UGX. 10,032 000, this represents 34 % of the approved budget (UGX.29,545,000) for the department. of the funds received, the department has cumulatively spent UGX.10,031,000 of the approved budget.

During the second quarter, UGX 5,534,000 was received and UGX 5,534,000 was spent.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/01/2013
<i>Function Cost (UShs '000)</i>	29,545	10,031
<b>Cost of Workplan (UShs '000):</b>	<b>29,545</b>	<b>10,031</b>

Under the department a number of various activities were carried out during the quarter like carrying out internal department audits exercises in both Government and private schools on UPE and USE ,divisions and at theMunicipality level office , among other activities carried within the department are monitoring of completed and ongoing projects, , maintenance of equipment, furniture and fittings , production of quarterly internal audit reports and their submissions to relevent offices, PAF monitoring activities done.



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**Vote: 752** Entebbe Municipal Council **2012/13 Quarter 2**

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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries and wages paid staff allowances, facilitated Local & National Functions, paid Electricity and water bills, News papers, overtime allowance, facilitated Officers to travel in and outside uganda, paid burial expenses, Officers trained, stationery

General Staff Salaries		32,584
Allowances		7,786
Medical Expenses (To Employees)		396
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		3,843
Hire of Venue (chairs, projector etc)		100
Computer Supplies and IT Services		1,795
Welfare and Entertainment		5,995
Printing, Stationery, Photocopying and Binding		1,550
Bank Charges and other Bank related costs		1,640
Telecommunications		900
Guard and Security services		3,388
Water		2,872
General Supply of Goods and Services		3,075
Consultancy Services- Short-term		6,789
Travel Inland		13,075
Wage Rec't:	35,992	32,584
Non Wage Rec't:	20,208	53,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,200</b>	<b>85,786</b>

Output: Human Resource Management

Non Standard Outputs:

submission of paychange reports done, barial expenses catered for, retranchment of staff done, payment of retrechment staff done, payment of salary arrears done.

General Staff Salaries		2,451
Allowances		5,630

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Social Security Contributions (NSSF)</i>		16,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,186
<i>Wage Rec't:</i>	2,451	2,451
<i>Non Wage Rec't:</i>	5,458	22,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,909</b>	<b>25,267</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	no (n/a)
No. (and type) of capacity building sessions undertaken	2 (2 Officers trained at Uganda Management Institute in records management, 2 officers at LDC for administrative law course. HODs for performance mgt workshop, mentoring of LLGs Training on the use of appraisal forms.)	3 (payment of tuition for the staff undertaking a post graduate diploma in Project planning at UML, facilitation of a non residential staff undertaking a course in computerised information management done, tuition fees paid to staff undertaking Global information system in kampala.)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		1,850
<i>Staff Training</i>		4,108
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		523
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel Inland</i>		83
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,267	7,392
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,267</b>	<b>7,392</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	2,336	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,336</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		office imprest paid to support staff,allowances paid to cleaners,allowances paid for the services of car wash.
<i>Small Office Equipment</i>		780
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		355
<i>Travel Inland</i>		1,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,516</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		submission of letters to wakiso district,fuel to delver verification reports procured,
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		285
<i>Fuel, Lubricants and Oils</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	296	726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>296</b>	<b>726</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		procurement of stationary done for all departments,submission of reports to PPDA done,procurement of computer catridges for all departments done,servicing of computers done,advetisement of Mayors car done,procurement of bantings and flags done.
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		1,820

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Books, Periodicals and Newspapers</i>		752
<i>Computer Supplies and IT Services</i>		1,395
<i>Printing, Stationery, Photocopying and Binding</i>		2,852
<i>General Supply of Goods and Services</i>		6,014
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,849	14,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,849</b>	<b>14,184</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		

Non Standard Outputs:

Allowances paid to staff,dat for development of a data bank collected,books and news papers procured,telephone,email and fax charges paid,fuel procured for day to day activities,both local and national functions attended,professional services met ,utilitie

<i>Transfers to other gov't units(current)</i>		41,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,004	41,710
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,004</b>	<b>41,710</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2013 (we had planned to submit it on the 27/08/2013 .)	29/09/13 (submitted annual performance report)
Non Standard Outputs:		paid creditors shs.93,101,565
<i>General Staff Salaries</i>		21,509
<i>Allowances</i>		3,610
<i>Medical Expenses(To Employees)</i>		439
<i>Workshops and Seminars</i>		300

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Commissions and Related Charges</i>		7,179
<i>Computer Supplies and IT Services</i>		3,210
<i>Welfare and Entertainment</i>		825
<i>Printing, Stationery, Photocopying and Binding</i>		16,467
<i>Bank Charges and other Bank related costs</i>		647
<i>Telecommunications</i>		65
<i>Postage and Courier</i>		100
<i>General Supply of Goods and Services</i>		190
<i>Consultancy Services- Short-term</i>		6,939
<i>Travel Inland</i>		9,100
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	18,273	21,509
<i>Non Wage Rec't:</i>	12,510	49,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,783</b>	<b>70,581</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1870402 (282858 to be collected in the Second Quarter.)	694354 (Council collected 563,077,000/= as other I Local revenue.)
Value of Hotel Tax Collected	69089 (Shillings 65720 is expected to be collected in the Second Quarter since the Festive Season lies there.)	69536 (shs 67,393,000 was collected from Local Hotel Tax)
Value of LG service tax collection	69089 (to collect 17272.25)	54402000 (council collected shs.16,442,000 as local service tax for the period of first qtr)
Non Standard Outputs:		computer cartridges were bought and revenue plans were prepared,also revenue mobilisation to place
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,810	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,810</b>	<b>2,000</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Council is planning to present its Draft Budget & Annual workplan to Council on 22/06/2013 & actually made it.)	22/06/2013 (Council is planning to present its Draft Budget & Annual workplan to Council on 22/06/2013 & actually made it.)
Date of Approval of the Annual Workplan to the Council	10/06/2013 (Council is planning to approve its Annual Workpla to Council on 15/06/2013)	15/06/13 (the council is planning to approve the annual workplans on 15/06/2013)
Non Standard Outputs:		co funding was done
<i>Welfare and Entertainment</i>		0

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Subscriptions</i>		1,500
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,355	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,355</b>	<b>2,500</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:		procurement of a flash disk done,legal fees paid to Bagine and company,refund of official expenses paid.,printing and stationary done
<i>Medical Expenses(To Employees)</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,671
<i>Small Office Equipment</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		5,000
<i>Travel Inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	6,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,564</b>	<b>6,901</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2013 (Coucil is planning to submit the Final Accounts in September 2013)	28/09/2013 (Coucil is planning to submit the Final Accounts in September 2013)
Non Standard Outputs:		pay of staff salaries 27,057 Staff allowance 3,980 night allowance, safari day allowance,)
<i>Medical Expenses(To Employees)</i>		380
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Subscriptions</i>		50
<i>Travel Inland</i>		676
<i>Fuel, Lubricants and Oils</i>		1,829

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Wage Rec't:

Non Wage Rec't:	1,326	4,115
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,326</b>	<b>4,115</b>
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#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Allowances paid to staff, staff medical expenses catered for, transfer to lower local governments done (both LC1 and LC 2), VAT, WHT, PAYE paid to URA, travel and transport paid to staff, copmuter charges paid (servicing and minor repairs), NAADS CO-FUNDING don

LG Unconditional grants(current)		171,595
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Wage Rec't:

Non Wage Rec't:	91,624	171,595
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>91,624</b>	<b>171,595</b>
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### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

payment of weekly fuel for Mayors vehicle done, Lunch allowance to the Mayors parlour done, Airtime allowances paid, printing bussiness cards and book memories at msete stationary agency done, condolence contributions done towards late kyesonte robert and I

General Staff Salaries		6,300
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Allowances		8,335
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Statutory		0
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Incapacity, death benefits and funeral expenses		1,890
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Advertising and Public Relations		0
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Workshops and Seminars		500
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Books, Periodicals and Newspapers		1,948
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		6,235
<i>Printing, Stationery, Photocopying and Binding</i>		828
<i>Bank Charges and other Bank related costs</i>		372
<i>Subscriptions</i>		1,201
<i>Telecommunications</i>		1,710
<i>Guard and Security services</i>		400
<i>General Supply of Goods and Services</i>		656
<i>Travel Inland</i>		3,300
<i>Travel Abroad</i>		2,267
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		3,150
<i>Wage Rec't:</i>	8,190	6,300
<i>Non Wage Rec't:</i>	8,744	33,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,934</b>	<b>39,440</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:		
		<b>Allowances for contracts comitte paid.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,405	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,405</b>	<b>1,050</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:		
		<b>Facilitation of executive committee meetings,sitting allowances paid.</b>
<i>Allowances</i>		35,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,197	35,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,197</b>	<b>35,600</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

General staff allowances paid,councillors sitting allowances paid on monthly basis,lunch allowances paid to staff,donations and pledges given out by Mayor,telephone charges paid,utilities paid,books and periodical procured.General staff salaries paid to d

LG Unconditional grants(current)		56,845
Wage Rec't:		0
Non Wage Rec't:	70,080	56,845
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>70,080</b>	<b>56,845</b>

### Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NAADS Cordination and operational budget done,subcounty sensitisation and orientation done,sub-county stake holders meeting attended,Semi-annual review and planning done,allowances paid to famers forum,technology promotion done,

Transfers to other gov't units(current)		32,453
Wage Rec't:		0
Non Wage Rec't:	13,792	32,453
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>13,792</b>	<b>32,453</b>

#### Function: District Production Services

#### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Non Standard Outputs:

Transport expenses met while working on the train tickets on visit to sweden,fuel procured for the day to day activities,office imprest released for the period of second quarter,garden tools procured,swine fever surviellence done

Allowances		1,153
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		37
General Supply of Goods and Services		300
Travel Inland		516
Travel Abroad		145
Wage Rec't:		
Non Wage Rec't:	1,569	2,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,569</b>	<b>2,250</b>

### Additional information required by the sector on quarterly Performance

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Burial expenses paid for unclaimed bodies,commission for medical examination for food handlers done,departmental fuel procured,PHC activities done,monitoring and supervision of T.B activities in the sub-health districts,imprest paid (break tea) ,outreach

Allowances		2,106
Incapacity, death benefits and funeral expenses		1,185
Workshops and Seminars		0
Welfare and Entertainment		100
Bank Charges and other Bank related costs		258
District PHC wage		277,895
General Supply of Goods and Services		14,027
Travel Inland		480
Donations		0

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	275,272	277,895
Non Wage Rec't:	9,611	18,156
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>284,883</b>	<b>296,051</b>

### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1 (VHTs not functional because they have never been trained.)	90 (About 90% of the VHTS IN ALL VILLAGES ARE REPORTING QUARTERLY)
%age of approved posts filled with qualified health workers	3 (children immunized mainly expected from kigungu health centre III)	72 (72% OF THE APPROVED POSTS ARE FILLED WITH QUALIFIED HEALTH WORKERS)
No. and proportion of deliveries conducted in the Govt. health facilities	72 (deliveries expected from kigungu health centre III)	65 (All 65 deliveries were from kigungu HCIII)
Number of inpatients that visited the Govt. health facilities.	72 (over health units do not admit therefore no in patients.)	73 (14 inpatients were from Kigungu HCIII and 59 inpatients were from Katabi airforce HCIII)
Number of outpatients that visited the Govt. health facilities.	3250 (OPD outputs mainly expected from kigungu health centre III)	2560 (Kigungu HC II had 2050 cases, Katabi airforce HCIII had 7663 cases, UVRI HCII had 1451 CASES and state house had 3451 cases.)
No. of trained health related training sessions held.	1 (health workers from kigungu, katabi and state house held)	2 (2 training session carried out on EPI (Expanded programme on immunisation) hel)
Number of trained health workers in health centers	12 (kigungu health centre III UVRI HCII)	12 (Fixed wage bill so no recruitment could be done despite the gaps in the staffing norms.)
No. of children immunized with Pentavalent vaccine	250 (children immunized)	236 (53 CHILDREN GOT DPT3 FROM KIGUNGU HCII, 95 CHILDREN FROM KATABI AIRFORCE HCIII, 65 FROM UVRI AND 22 FROM STATE HOUSE HCII)
Non Standard Outputs:		Fixed wage bill so no recruitment could be done despite the gaps in the staffing norms
<i>Transfers to other gov't units(current)</i>		12,466
Wage Rec't:		0
Non Wage Rec't:	12,466	12,466
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>12,466</b>	<b>12,466</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transport and lunch Allowances paid to staff, telephone charges paid, general cleaning materials procured, Beautification done, vector control done.	
<i>LG Unconditional grants(current)</i>		73,321

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	73,399	73,321
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>73,399</b>	<b>73,321</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Katabi HC II done.)	0 (n/a)
No of maternity wards rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:		n/a
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,314	0
Donor Dev't:		0
<b>Total</b>	<b>17,314</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	(15 UPE schools i.e Bugonga Boys - 18, Chadwick Namate- 28, Lake Victoria Sch- 24, St. Theresa's-17, St. Agnes-19, St. Joseph's Katabi-18, Uganda Air force-21, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-10, Kiwafu Muslim-18, Marine Base- 10, Entebbe Changsha Model P.S- 8,)	251 (Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7, qualified primary teachers)
No. of teachers paid salaries	(Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	251 (paid salaries to Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7,)
Non Standard Outputs:		workshops and seminars attended, PLE exams inspected.
Printing, Stationery, Photocopying and Binding		4,098
Primary Teachers' Salaries		293,274
Travel Inland		138

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance Other</i>		491
<i>Wage Rec't:</i>	262,724	293,274
<i>Non Wage Rec't:</i>	6,378	4,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>269,102</b>	<b>298,001</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9000 (Bugonga Boys -475, Chadwick Namate-1045, Lake Victoria Sch-681, St. Agnes- 720, St. Theresa-440, St. Joseph's Katabi-456, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1162, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55. Entebbe Changsha Model Sch- 208)	8599 (Bugonga Boys -449, Chadwick Namate-1044, Lake Victoria Sch-481, St. Agnes- 715, St. Theresa- 740, St. Joseph's Katabi-440, Nsamizi Army -866, Kigungu- 266, Nakiwogo-503, Kiwafu Pri-1215, Kiwafu Muslim-645, Marine Base-300, Uganda Air force-1020, Entebbe Welfare-57. Entebbe Changsha Model Sch- 128)
No. of student drop-outs	(N/A)	0 (n/a)
No. of pupils sitting PLE	(Entebbe Education Centre-20, Lake Victoria Sch,- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	1603 (Entebbe Education Centre-20, Lake Victoria Sch,- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)
No. of Students passing in grade one	(25 Sitting centres namely: Entebbe Education Centre, Lake Victoria Sch, St. Joseph's Katabi, Entebbe Quran, Chadwick Namate, Queens, New Life Centre, St. Agnes, Entebbe Junior, Kigungu P.S, St. Theresa's P.S, Kiwafu Muslim, Gilgal, Kiwafu P.S, Marine Base, Entebbe Modern, Nakiwogo, Lake Side, Joy P.S, Nsamizi Army, Entebbe Christian Sch, Early Learning , Bugonga Boys, Uganda Air force and Good Hope P.S)	466 (Bugonga Boys -18, Chadwick Namate-50, Lake Victoria Sch-23, St. Agnes- 44, St. Theresa- 14, St. Joseph's Katabi-13, Nsamizi Army -6, Kigungu- 2, Nakiwogo-7, Kiwafu Pri-21, Kiwafu Muslim-8, Marine Base-1, Uganda Air force-18, Entebbe education center-27, Entebbe Christian school-50, Entebbe Junior school-54, Victoria Montessori-18, Lake side academy-17, Queens P/S-24, Entebbe modern-10, Good hope p/s-10, Joy p/s-6, New life centerp/s-7, Gilgal P/s-11, Early learning center-9,)
Non Standard Outputs:		n/a
<i>LG Conditional grants(current)</i>		21,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,475	21,967
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,475</b>	<b>21,967</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Non Standard Outputs:

Fuel procured for the department, contribution to poor performing schools done, examination expenses paid, contribution via games and sports done,

LG Unconditional grants(current)		7,495
Wage Rec't:		0
Non Wage Rec't:	6,740	7,495
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>6,740</b>	<b>7,495</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(N/A)	5 (roofing of st.theresa p/s done)
No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)	0 (n/a)
Non Standard Outputs:		n/a
Other Structures		10,794
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,035	10,794
Donor Dev't:		0
<b>Total</b>	<b>16,035</b>	<b>10,794</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	(N/A)	0 (n/a)
No. of students passing O level	(N/A)	0 (n/a)
No. of teaching and non teaching staff paid	(Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50)	134 (Entebbe S.Steaching staff-45, non teaching-4, Air Force S.S teaching staff-32, non teaching-4, Entebbe Comprehensive teachin staff-45, nonteaching staff-4)
Non Standard Outputs:		n/a
Secondary Teachers' Salaries		247,439
Maintenance Other		25,209
Wage Rec't:	194,422	247,439
Non Wage Rec't:	61,814	25,209
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>256,236</b>	<b>272,648</b>

#### 2. Lower Level Services

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	2429 (Entebbe Comprehensive-1000, Air Force S.S-1429)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		96,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,414	96,552
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,414</b>	<b>96,552</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		construction of classrooms for Entebbe Secondary School done.
<i>Other Structures</i>		44,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,500	44,361
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,500</b>	<b>44,361</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:		contribution towards national teachers day done,workshops and seminars attended,transport allowances paid to staff,lunch allowances paid to support staff,fuel procured for day to day activities,busaries for children with disabilities given out.
<i>General Staff Salaries</i>		7,217
<i>Allowances</i>		8,724
<i>Workshops and Seminars</i>		1,190
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		668
<i>Printing, Stationery, Photocopying and Binding</i>		0



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Bank Charges and other Bank related costs</i>		392
<i>Travel Inland</i>		2,557
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		250
<i>Wage Rec't:</i>	6,154	7,217
<i>Non Wage Rec't:</i>	15,228	13,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,381</b>	<b>20,998</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	3 (nspected Comprehensive, Entebbe girls, Entebbe parents, and Merry land high school)
No. of tertiary institutions inspected in quarter	0	1 (Shoreline Kigungu)
No. of inspection reports provided to Council	0	3 (presented 3inspection reports to Council)
No. of primary schools inspected in quarter	20 (20 Schools: Kiwafu P.S, lake Victoria Sch, Welfare Sch, St. Josephs' katabi, Nsamizi Army, Uganda Air force, Kiwafu Muslim, Marine Base, Kigungu, Nakiwogo, St. Theresa, St. Agnes, Bugonga Boys, Chadwick Namate, Entebbe Education Centre, Victoria Montessori, Good Hope P.S, Crown land P.S, Je-seph P.S, St. Mary's P.S, Enebbe Christian Sch, Newlife Centre P.S, Enebbe Junior, Early learning Sch, Gilgal P.S, Entebbe Moving Faith, Rainbow Miracle X-tian Sch, Tom and Jerry P.S, St. John's Parish P.S, Lake Side P.S, Bright Star P.S, Destiny P.S, Queens P.S, Enebbe Modern P.S, Mapeera P.S, St. Antony)	20 (nspected 20 Schools Kiwafu P.S, lake Victoria Sch, Welfare Sch, St. Josephs' katabi, Nsamizi Army, Uganda Air force, Kiwafu Muslim, Marine Base, Kigungu, Nakiwogo, St. Theresa, St. Agnes, Bugonga Boys, Chadwick Namate, Entebbe Education Centre, Victoria Montessori, Good Hope P.S, Crown land P.S, Je-seph P.S, St. Mary's P.S, Enebbe Christian Sch, Newlife Centre P.S, Enebbe Junior, Early learning Sch, Gilgal P.S, Entebbe Moving Faith, Rainbow Miracle X-tian Sch, Tom and Jerry P.S, St. John's Parish P.S, Lake Side P.S, Bright Star P.S, Destiny P.S, Queens P.S, Enebbe Modern P.S, Mapeera P.S, St. Antony)
Non Standard Outputs:		monitored 10 primary schools Kigungu/P/S Destiny P/S, Mubarack P/S, je-seph p/S, Crow land p/s, shoreline technical chool, Entebbe garls S.S, entebbe modern, St marys, Hilgard

<i>Travel Inland</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,676	1,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,676</b>	<b>1,495</b>

### Output: Sports Development services

Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and</i>		3,500

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,500</b>

### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:

Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant, monitored projects by Council leaders, payment of fuel for road gang, test verification of

<i>General Staff Salaries</i>		16,629
<i>Allowances</i>		11,374
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		581
<i>Electricity</i>		875
<i>General Supply of Goods and Services</i>		970
<i>Insurances</i>		0
<i>Travel Inland</i>		5,805
<i>Fuel, Lubricants and Oils</i>		7,160
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		520
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	15,932	16,629
<i>Non Wage Rec't:</i>	6,351	27,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,283</b>	<b>43,914</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>2. Lower Level Services</i>		
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	0 (Routine maintenance)	400 (periodic maintenance of 400m of hill lane done, resealing of pot holes on tarmac roads done. Maintenance of urban roads done)
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		225,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	271,987	225,633
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>271,987</b>	<b>225,633</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		Staff at transport and lunch allowances paid, maintenance of buildings done, opening of access roads within divisions done, production of Bills of quantities done.
<i>Transfers to other gov't units(current)</i>		67,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,909	67,008
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,909</b>	<b>67,008</b>
<b>Function: District Engineering Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:		emergency works on street lights, paid for a 280 meter underground cable, renovated office block
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,742	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,742</b>	<b>2,000</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<i>1. Higher LG Services</i>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

#### Output: Operation of the District Water Office

Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	n/a	
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	salary paid to staff,workshops and seminars attended (world sight day at kaunda ground gulu,mechanical bills paid,out of pocket allowances paid,community development non-wage operations paid,OVC mis data collection from OVC services providers for the muni	
General Staff Salaries		4,673
Allowances		1,143
Medical Expenses(To Employees)		466

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		368
<i>Bank Charges and other Bank related costs</i>		228
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>	3,788	4,673
<i>Non Wage Rec't:</i>	564	2,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,352</b>	<b>6,938</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	12 (12cases of social protection handles and settled in Entebbe Municipality with 500)	12 (12 cases handled and settled in entebbe.)
Non Standard Outputs:		The Municipal probation officer paid 931/= Other OVC activities were carried out with 160/= 360/= was used to attend workshops and seminars on OVC
<i>General Staff Salaries</i>		179
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	934	179
<i>Non Wage Rec't:</i>	1,125	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,059</b>	<b>339</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)
Non Standard Outputs:		200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the Municipal Council
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>200</b>
<b>Output: Adult Learning</b>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	100 (Trained 25Learners in 13FAL Classes in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	100 (There over 112 FAL Learners trained in 14 FAL classes in Lunyo East, Nakiwogo-Banga, Bugonga, Katabi-Namate, Katabi Busambaga, Katabi Kitubulu, Kitooro Central, Kiwafu East, Lugonjo Nakiwogo, Kigungu Central, Bunonko-Misoli, Nsamizi Barracks, Marine Base, and Banga Barracks.)
Non Standard Outputs:		Facilitated FAL instructor with Bicycle Stipend facilitation at 700/=, Supported FAL instructors with stationary at 70/= and mobilization at 15/=
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	789	855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>789</b>	<b>855</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:		Public lib at Division A well maintained
<i>Books, Periodicals and Newspapers</i>		916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,197	916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,197</b>	<b>916</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 500, Conducted a Gender Awareness Training for entire Municipality at 500
<i>Workshops and Seminars</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264</b>	<b>420</b>
<b>Output: Children and Youth Services</b>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (12 cases will be handled/ settled in Division A or in B)	8 (8 juvenile cases were handled and settled at both Naguru and Kampiringisa)
Non Standard Outputs:		Supported to the Youth Council Projects in Katabi at 1,000, Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa
<i>Workshops and Seminars</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>100</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	0 (no activity was carried out)
Non Standard Outputs:		no activity was carried out
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	438	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>438</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	12 (1 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	1 (1 CWD was assisted to have standing and walking frames in Nakiwogo. This was through the support of CoRSU)
Non Standard Outputs:		The blind PWDs were facilitated with 300,000/= to participate in the White Cane Day in Gulu District. PWD were also supported to attend the Disabled Persons' Sports day in Arua District with 150,000/=. The Disability Council was facilitated to hold their
<i>Workshops and Seminars</i>		5,570
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,503	5,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,503</b>	<b>5,570</b>
<b>Output: Representation on Women's Councils</b>		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of women councils supported	2 (2councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	0 (n/a)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	789	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>789</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		contributions to various community groups done,FAL ACTIVITIES DONE.
<i>LG Unconditional grants(current)</i>		58,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,513	58,503
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,513</b>	<b>58,503</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:		Payment of salaries for the Municipal Planner and allowances while on Duty health cost, burial & air time.
<i>General Staff Salaries</i>		2,770
<i>Allowances</i>		1,113
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		1,135



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	2,770	2,770
<i>Non Wage Rec't:</i>	14,691	4,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,461</b>	<b>7,118</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (TPC meetings held)	0 (n/a)
No of minutes of Council meetings with relevant resolutions	2 (BFP,CBP,REP approved by council)	0 (n/a)
No of qualified staff in the Unit	0 (No staff will be recruited for the planning unit.)	0 (n/a)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		2,147
<i>Wage Rec't:</i>	2,147	2,147
<i>Non Wage Rec't:</i>	825	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,972</b>	<b>2,147</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Development Planning</b>		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,765</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:		monitored LGMSD projects
<i>Travel Inland</i>		2,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	794	2,268
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,794</b>	<b>2,268</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		n/a
<i>Transfers to other gov't units(current)</i>		22,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	28,201	22,318
Donor Dev't:		0
<b>Total</b>	<b>28,201</b>	<b>22,318</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		roofing of lake victoria done, renovation of Lake Victoria school block
Other Structures		6,959
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,676	6,959
Donor Dev't:		0
<b>Total</b>	<b>16,676</b>	<b>6,959</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		n/a
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,275	0
Donor Dev't:		0
<b>Total</b>	<b>3,275</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:		salaries paid to staff, monitoring of ongoing projects and completed projects
General Staff Salaries		2,899
Allowances		567
Medical Expenses (To Employees)		332
Printing, Stationery, Photocopying and Binding		100
Travel Inland		1,636

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,686	2,899
<i>Non Wage Rec't:</i>	2,248	2,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,934</b>	<b>5,534</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/01/2014 (2nd Qtre report)	30/01/2013 (n/a)
No. of Internal Department Audits	4 (To audit Divion A & B and the Municipal council, pay allowances,work shops and seminars)	0 (n/a)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	452	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>452</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	833,735	917,965
<i>Non Wage Rec't:</i>	985,875	985,875
<i>Domestic Dev't:</i>	317,457	317,457
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,221,298</b>	<b>2,221,298</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries and wages paid Staff welfare, Local & National Function facilitated 9,000 staff wages paid 16,115 overtime allowance 5,817 officers allowances in & outside Uganda 26,097 staff health cost 2,000 burial expenses 3000, Officers trained 5,000, Newspaper 1,611, Visitors attended to 2,000, Other functions organised 1,000, Lunch allowance provided 600 Printing and stationery provided 2,000, bank charges 2,000, Letters delivered 200, Electricity Bills paid 13,000, Water bills paid 7,000 Professional services provided, Set of laws procured properties evaluated 79,690, Staff travelling and transport allowances paid 63,180, Air travel paid 5,000, Fuel provided 7,200, Grants released 5,290, T/C association	Staff salaries and wages paid staff allowances, facilitated Local & National Functions, paid Electricity and water bills, News papers, overtime allowance, facilitated Officers to travel in and outside uganda, paid burial expenses, Officers trained, stationery	0	n/a
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#### Expenditure

211101 General Staff Salaries	143,966	65,167	45.3%
211103 Allowances	16,919	11,647	68.8%
213001 Medical Expenses (To Employees)	4,735	402	8.5%
213002 Incapacity, death benefits and funeral expenses	2,000	550	27.5%
221001 Advertising and Public Relations	3,112	5,933	190.6%
221005 Hire of Venue (chairs, projector etc)	500	300	60.0%
221008 Computer Supplies and IT Services	2,000	2,795	139.8%
221009 Welfare and Entertainment	4,372	5,995	137.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,198	109.9%
221014 Bank Charges and other Bank related costs	1,000	1,915	191.5%
222001 Telecommunications	2,836	900	31.7%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

223004 Guard and Security services	10,440	3,388	32.5%	
223006 Water	3,000	2,872	95.7%	
224002 General Supply of Goods and Services	2,600	3,075	118.3%	
225001 Consultancy Services- Short-term	2,000	6,789	339.5%	
227001 Travel Inland	5,261	50,855	966.6%	
Wage Rec't:	143,966	Wage Rec't: 65,167	Wage Rec't: 45.3%	
Non Wage Rec't:	80,831	Non Wage Rec't: 99,613	Non Wage Rec't: 123.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>224,797</b>	<b>Total 164,781</b>	<b>Total 73.3%</b>	

#### Output: Human Resource Management

0 done

Non Standard Outputs: Salary for the Human resource Department paid 9,803, Safari/night allowance paid 3,240, pension paid 7,000, Health and burial expenses 400, Training carried out 3,000, Stationery available, Materials and goods supplied, Transport and travel provided, Fuel provided 1,500

submission of paychange reports done, burial expenses catered for, retraining of staff done, payment of retrenchment staff done, payment of salary arrears done.

#### Expenditure

211101 General Staff Salaries	9,804	4,902	50.0%	
211103 Allowances	3,600	5,630	156.4%	
212101 Social Security Contributions (NSSF)	0	16,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	957	38.3%	
224002 General Supply of Goods and Services	2,000	1,116	55.8%	
227001 Travel Inland	4,128	1,186	28.7%	
Wage Rec't:	9,804	Wage Rec't: 4,902	Wage Rec't: 50.0%	
Non Wage Rec't:	21,830	Non Wage Rec't: 24,888	Non Wage Rec't: 114.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,634</b>	<b>Total 29,790</b>	<b>Total 94.2%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () no (n/a) 0 n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

No. (and type) of capacity building sessions undertaken	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)	5 (payment of tuition for the staff undertaking a post graduate diploma in Project planning at UMI, facilitation of a non residential staff undertaking a course in computerised information management done, tuition fees paid to staff undertaking Global information system in kampala)	83.33	
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Non Standard Outputs: Officers trained in mandatory courses for improved performance. n/a

#### Expenditure

221002 Workshops and Seminars	12,524	1,850	14.8%
221003 Staff Training	12,544	6,573	52.4%
221008 Computer Supplies and IT Services	0	203	N/A
221009 Welfare and Entertainment	0	760	N/A
221011 Printing, Stationery, Photocopying and Binding	0	523	N/A
221014 Bank Charges and other Bank related costs	0	137	N/A
227001 Travel Inland	0	166	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,068	10,212	40.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,068</b>	<b>10,212</b>	<b>40.7%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	To Advertt. & Public Relations (Entebbe Magazine, Advertising, Radio Programmes & communication)	Disseminated gov't policy and current activities being implemented.	0	n/a
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,342	1,000	10.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,342</b>	<b>1,000</b>	<b>10.7%</b>

#### Output: Office Support services

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	To subscribe to Membership Dues i.e UAAU, LVRLC, ICLEI etc Office W/shops & seminars, staff health costs, Burial expenses, Trainings, meetings and allowances, Professional services, Computers serviced 4,000, staff welfare catered for 29,040 lunch allowance 600 Airtime provided 10,836, Communication system provided 8,800, Fees paid and transferred 30,460	office imprest paid to support staff, allowances paid to cleaners, allowances paid for the services of car wash.	0	n/a
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#### Expenditure

221012 Small Office Equipment	1,000	780	78.0%
221017 Subscriptions	0	2,800	N/A
224002 General Supply of Goods and Services	0	355	N/A
227001 Travel Inland	2,500	1,381	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,316	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>5,316</b>	<b>66.5%</b>

#### Output: Records Management

Non Standard Outputs:	Submissions and collections of official documents to and from the Ministry done.	submission of letters to wakiso district, fuel to deliver verification reports procured,	0	n/a
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
227001 Travel Inland	1,183	285	24.1%
227004 Fuel, Lubricants and Oils	0	91	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,183	726	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,183</b>	<b>726</b>	<b>61.4%</b>

#### Output: Procurement Services

0 n/a



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	Preparation of Bidding documents done, submission of reports done on monthly and quarterly basis, servicing of computers and computer accessories done.	procurement of stationary done for all departments, submission of reports to PPDA done, procurement of computer cartridges for all departments done, servicing of computers done, advertisement of Mayors car done, procurement of bantings and flags done
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#### Expenditure

211103 Allowances	0	1,100	N/A
221001 Advertising and Public Relations	0	1,820	N/A
221007 Books, Periodicals and Newspapers	0	752	N/A
221008 Computer Supplies and IT Services	1,000	1,395	139.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,708	94.2%
224002 General Supply of Goods and Services	0	6,014	N/A
227001 Travel Inland	5,897	10,258	173.9%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,397	26,247	170.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,397</b>	<b>26,247</b>	<b>170.5%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Allowances paid to staff (night & SDA ), Telecommunication charges paid, printing and stationary charges paid, professional charges rendered, monthly transport paid to staff, fuel to run day today activities procured, Local and national functions attended, subsc	0	n/a
Expenditure			
263104 Transfers to other gov't units(current)	176,014	89,430	50.8%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	176,014	Non Wage Rec't:	89,430	Non Wage Rec't:	50.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>176,014</b>	<b>Total</b>	<b>89,430</b>	<b>Total</b>	<b>50.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (submission of annual performance report)	28/09/13 (Submitted the Draft Final Accounts to the Auditor General and pass the Budget. We also prepared the quarterly, monthly and weekly reports submitted annual performance report)	#Error	n/a
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Non Standard Outputs:	Printing of books of accounts & receipts 22,600 bank charges 3,600 material supplied 1,000 pay taxes 291,909 To pay Creditors 430,368 To pay subscription for UFOA 200 To pay for 10% LGMSD	n/a
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#### Expenditure

211101 General Staff Salaries	73,092	43,018	58.9%
211103 Allowances	8,608	5,785	67.2%
213001 Medical Expenses (To Employees)	1,500	439	29.3%
221002 Workshops and Seminars	1,000	2,825	282.5%
221006 Commissions and Related Charges	0	7,179	N/A
221008 Computer Supplies and IT Services	500	3,210	642.0%
221009 Welfare and Entertainment	1,000	825	82.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	16,467	823.4%
221014 Bank Charges and other Bank related costs	0	2,800	N/A
222001 Telecommunications	1,400	65	4.7%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

222002 Postage and Courier	0	100		N/A
224002 General Supply of Goods and Services	2,000	190		9.5%
225001 Consultancy Services- Short-term	2,435	6,939		285.0%
227001 Travel Inland	4,000	9,100		227.5%
282102 Fines and Penalties	0	93,102		N/A
	<i>Wage Rec't:</i> 73,092	<i>Wage Rec't:</i> 43,018	<i>Wage Rec't:</i> 58.9%	
	<i>Non Wage Rec't:</i> 50,041	<i>Non Wage Rec't:</i> 149,027	<i>Non Wage Rec't:</i> 297.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 123,133</b>	<b>Total 192,045</b>	<b>Total 156.0%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1870402 (Council in its projection of 2011/2012 it expects to get 1883507 shillings from Other Local Revenue Collectins.)	1385557 (Council collected 563,077,000/= as other 1 Local revenue.)	74.08	n/a
Value of Hotel Tax Collected	81314 (Council plans to collect 81,314 shillings from Hotel Tax.)	138625 (shs 67,393,000 was collected from Local Hotel Tax)	170.48	
Value of LG service tax collection	69089 (For 2011/2112 Council plans to collect 69,089 Shillins from Local Government Service Tax.)	70844000 (council collected shs.16,442,000 as local service tax for the period of first qtr)	102540.20	
Non Standard Outputs:	prepare revenue plan 9,435 training 1,500 installation of LAN 1,000 16,000 computrisation of Accounts & rates and computer servicing and accessories to pay 6,248 for airtime & E.mail	computer cartridges were bought and revenue plans were prepared,also revenue mobilisation to place		

#### Expenditure

227001 Travel Inland	3,000	5,756		191.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,239	<i>Non Wage Rec't:</i> 5,756	<i>Non Wage Rec't:</i> 51.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,239</b>	<b>Total 5,756</b>	<b>Total 51.2%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Council planned to present its Draft budget for 2011/20121 to council on 22/06/2012.)	22/06/2013 (Council is planning to present its Draft Budget &Annual workplan to Council on 22/06/2013 & actually made it.)	#Error	n/a
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Date of Approval of the Annual Workplan to the Council	10/06/2013 (Council is planning to approve its Annual Workpla to Council on 15/06/2013)	15/06/2013 (Council is planning to approve its Annual Workpla to Council on 15/06/2013)	#Error
Non Standard Outputs:	Co funding LGMSD 11,415 Miscellaneous 14,947	co funding was done	

#### Expenditure

221009 Welfare and Entertainment	0	218	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,265	63.3%
221017 Subscriptions	0	1,500	N/A
227001 Travel Inland	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,419	3,283	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,419</b>	<b>3,283</b>	<b>24.5%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	To pay staff health costs and burial expences 3,000 1,920 to pay for entertainment and finance officers meeting 240 cleaning materials Telephone & E.mail To pay for materials supplied & manu.Gds Payment for travelling expences 23,200	procurement of a flash disk done,legal fees paid to Bagine and company,refund of official expenses paid.,printing and stationary done	0	n/a
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#### Expenditure

213001 Medical Expenses(To Employees)	0	360	N/A
221003 Staff Training	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	9,132	456.6%
221012 Small Office Equipment	0	100	N/A
224002 General Supply of Goods and Services	0	790	N/A
225002 Consultancy Services- Long-term	0	5,000	N/A
227001 Travel Inland	4,000	130	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,256	17,212	167.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,256</b>	<b>17,212</b>	<b>167.8%</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2013 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2013.)	28/09/2013 (Council is planning to submit the Final Accounts in September 2013)	#Error	n/a
Non Standard Outputs:	pay of staff salaries 108,226 Staff allowance 15,919 (night allowance, safari day allowance, procurement of a computer 3,000 to pay consultancy fees 1,328	pay of staff salaries 27,057 Staff allowance 3,980 (night allowance, safari day allowance,)		
<i>Expenditure</i>				
213001 Medical Expenses (To Employees)	0	380		N/A
221008 Computer Supplies and IT Services	0	2,060		N/A
221011 Printing, Stationery, Photocopying and Binding	1,304	1,180		90.5%
221017 Subscriptions	0	50		N/A
227001 Travel Inland	1,000	676		67.6%
227004 Fuel, Lubricants and Oils	0	1,829		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,304	<i>Non Wage Rec't:</i> 6,175		<i>Non Wage Rec't:</i> 116.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 5,304	<b>Total</b> 6,175		<b>Total</b> 116.4%

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	n/a
		lunch allowances paid to staff, business registration done, Transfers to LCI and LCII done, monthly transport paid to staff, fuel to run day to day activities done, telephone charges paid, revenue mobilisation done. LC 2 ), VAT, WHT, PAYE paid to URA, travel and tra		
<i>Expenditure</i>				
263102 LG Unconditional grants (current)	366,497	245,379		67.0%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>366,497</b>	<i>Non Wage Rec't:</i>	245,379	<i>Non Wage Rec't:</i>	67.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>366,497</b>	<b>Total</b>	<b>245,379</b>	<b>Total</b>	<b>67.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 done

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	salaries for the Mayor and his Deputy paid 25,200, ex-gratia paid 32,760, mayor/deputy mayor accommodation paid 9,000, medical treatment for mayor/deputy paid 7,200, mayor's domestic servant paid 2,400, allowances in and out side uganda paid 40,796, press coverage paid 7,800, workshops facilitated 11,000, periodicals, books and news papers provided 1726, computer services and accessories procured 1000, entertainment provided 7,360, stationery provided 3,000, burial expenses facilitated 5000, telephone services paid 7392, courier services paid 300, mayor/deputy mayor electricity bills paid 7320, mayor/deputy mayor's water bills paid 4560, security services provided 1000, sgoods and services procured 14540, councilors transport allowances paid 21616, vehicle hired 12,000, air travel facilitated 12,000, fuel extra trips paid 18994, boards and commissions facilitated 5300, pledges fulfilled 6000, subscription to speakers association paid 1000	payment of weekly fuel for Mayors vehicle done, Lunch allowance to the Mayors parlour done, Airtime allowances paid , printing bussiness cards and book memories at msete stationary agency done, condolence contributions done towards late kyesonte robert and 1		
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#### Expenditure

211101 General Staff Salaries	32,760	12,600	38.5%
211103 Allowances	8,112	10,548	130.0%
212107 Statutory	0	270	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,890	N/A
221001 Advertising and Public Relations	800	4,004	500.5%
221002 Workshops and Seminars	1,000	611	61.1%
221007 Books, Periodicals and Newspapers	1,000	2,639	263.9%
221008 Computer Supplies and IT Services	1,000	350	35.0%
221009 Welfare and Entertainment	1,500	12,455	830.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	828	82.8%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

221014 Bank Charges and other Bank related costs	0	975		N/A
221017 Subscriptions	0	1,401		N/A
222001 Telecommunications	1,112	3,280		295.0%
223004 Guard and Security services	1,000	680		68.0%
224002 General Supply of Goods and Services	1,600	1,176		73.5%
227001 Travel Inland	2,050	3,300		161.0%
227002 Travel Abroad	5,000	2,267		45.3%
227004 Fuel, Lubricants and Oils	5,000	1,910		38.2%
282101 Donations	0	12,550		N/A
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 12,600	<i>Wage Rec't:</i>	38.5%
	<i>Non Wage Rec't:</i> 34,974	<i>Non Wage Rec't:</i> 61,132	<i>Non Wage Rec't:</i>	174.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 67,734</b>	<b>Total 73,732</b>	<b>Total</b>	<b>108.9%</b>

#### Output: LG procurement management services

Non Standard Outputs:	purchase Public address system, furniture, reporting	Allowances for contracts comitte paid.	0	n/a
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,618	1,050		64.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 9,618	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i>	10.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 9,618</b>	<b>Total 1,050</b>	<b>Total</b>	<b>10.9%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Facilitation of executive committee meetings, sitting allowances paid.	0	n/a
<i>Expenditure</i>				
211103 Allowances	60,788	59,083		97.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 60,788	<i>Non Wage Rec't:</i> 59,083	<i>Non Wage Rec't:</i>	97.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 60,788</b>	<b>Total 59,083</b>	<b>Total</b>	<b>97.2%</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:			0	n/a
		General staff allowances paid,councillors sitting allowances paid on monthly basis,lunch allowances paid to staff,donations and pledges given out by Mayor,telephone charges paid,utilities paid,books and periodical procured.General staff salaries paid to d		

#### Expenditure

263102 LG Unconditional grants(current)	280,321	105,025	37.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	280,321	105,025	37.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>280,321</b>	<b>105,025</b>	<b>37.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	n/a
		NAADS Cordination and operational budget done,subcounty sensitisation and orientation done,sub-county stake holders meeting attended,Semi-annual review and planning done,allowances paid to famers forum,technology promotion done,		

#### Expenditure

263104 Transfers to other gov't units(current)	55,166	61,925	112.3%
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>55,166</b>	<i>Non Wage Rec't:</i>	61,925	<i>Non Wage Rec't:</i>	112.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,166</b>	<b>Total</b>	<b>61,925</b>	<b>Total</b>	<b>112.3%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Emtv mainstreaming 3,000 tree planting, 100	Transport expenses met while working on the train tickets on visit to sweden, fuel procured for the day to day activities, office imprest released for the period of second quarter, garden tools procured, swine fever surveillance done Allowances paid to agric e	0	n/a
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#### Expenditure

211103 Allowances	<b>0</b>	1,666	N/A
221002 Workshops and Seminars	<b>1,000</b>	799	79.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	100	10.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	37	N/A
224002 General Supply of Goods and Services	<b>0</b>	1,440	N/A
227001 Travel Inland	<b>2,000</b>	795	39.8%
227002 Travel Abroad	<b>0</b>	1,221	N/A

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,276	Non Wage Rec't:	6,057	Non Wage Rec't:	96.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,276</b>	<b>Total</b>	<b>6,057</b>	<b>Total</b>	<b>96.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

0 done

Non Standard Outputs:	paid salaries for 176 health workers in Entebbe Municipality equivalent to 977,216,000/=.	Burial expenses paid for unclaimed bodies, commission for medical examination for food handlers
	Paid wages worth 3,996,036/= to 3 cementry attendants.	done, departmental fuel procured, PHC activities done, monitoring and supervision of T.B activities in the sub-health districts, imprest paid (break tea), outreach
	Paid mileage equivalent to 5,780,000, night and safari day allowance to 5 health department staff officials equivalent to 7,888,000/=.	
	Allowances of cleaning services and public toilet attendants paid.	

#### Expenditure

211103 Allowances	8,944	2,953	33.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,515	151.5%
221002 Workshops and Seminars	2,000	1,195	59.7%
221009 Welfare and Entertainment	1,081	100	9.3%
221014 Bank Charges and other Bank related costs	700	575	82.2%
221407 District PHC wage	1,101,086	538,182	48.9%
224002 General Supply of Goods and Services	2,000	18,887	944.4%
227001 Travel Inland	2,723	480	17.6%
282101 Donations	0	6,300	N/A

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

<i>Wage Rec't:</i>	<b>1,101,086</b>	<i>Wage Rec't:</i>	538,182	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	<b>38,448</b>	<i>Non Wage Rec't:</i>	32,005	<i>Non Wage Rec't:</i>	83.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,139,534</b>	<b>Total</b>	<b>570,186</b>	<b>Total</b>	<b>50.0%</b>

#### 2. Lower Level Services

##### Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4 (100% functional VHTs.)	90 (About 90% of the VHTS IN ALL VILLAGES AREREPORTING QUARTERL)	2250.00	n/a
%age of approved posts filled with qualified health workers	12 (80% of approved posts filled.)	72 (72% OF THE APPROVED POSTS ARE FILLED WITH QUALIFIED HEALTH WORKERS)	600.00	
No. and proportion of deliveries conducted in the Govt. health facilities	288 (Deliveries conducted.)	118 (All 118 deliveries were from kingungu HCIII)	40.97	
Number of inpatients that visited the Govt. health facilities.	288 (Inpatients served)	73 (14 inpatients were from Kingungu HCIII and 59 inpatients were from Katabi airforce HCIII)	25.35	
Number of outpatients that visited the Govt. health facilities.	13000 (OPD people served.)	17175 (Kigungu HC II had 2050 cases, Katabi airforce HCIII had 7663 cases ,UVRI HCII had 1451 CASES and state house had 3451 cases.)	132.12	
No. of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi and state house held)	3 (3 taining session carried out on EPI (Expanded programme on imministion) hel)	75.00	
Number of trained health workers in health centers	12 (12 trained staff in kigungu health centre III.)	12 (Fixed wage bill so no recruitment could be done despite the gaps in the staffing norms.)	100.00	
No. of children immunized with Pentavalent vaccine	1000 ()	471 (53 CHILDREN GOT DPT3 FROM KIGUNGU HC111,95 CHILDREN FROM KATABI AIRFORCE HCIII,65 FROM UVRI AND 22 FROM STATE HOUSE HCII)	47.10	
Non Standard Outputs:	kigungu health centre III Uganda virus research institute health centre II, katabi Airforce and state house PHC allowances paid, utilities paid, repair and maintenance of equipment and buildings done.	Fixed wage bill so no recruitment could be done despite the gaps in the staffing norms		

#### Expenditure

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

263104 Transfers to other gov't units(current)	49,863	24,931	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,863	Non Wage Rec't: 24,931	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>49,863</b>	<b>Total 24,931</b>	<b>Total 50.0%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	n/a		
	Allowances paid to staff,lunch allowances paid to staff,forks for garbage collections procured,general cleaning done,travel and transport done,fuel for garbage collection procured,beutification of islands to the airport done,staff health costs paid,open s			

#### Expenditure

263102 LG Unconditional grants(current)	293,597	164,568	56.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	293,597	Non Wage Rec't: 164,568	Non Wage Rec't: 56.1%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>293,597</b>	<b>Total 164,568</b>	<b>Total 56.1%</b>	

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Katabi HC II done.)	0 (n/a)	.00	n/a
No of maternity wards rehabilitated	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	Kigungu marternity ward furnished with delivery & admisiion beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.	n/a		

#### Expenditure

231007 Other Structures	69,256	13,720	19.8%	
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>69,256</b>	<i>Domestic Dev't:</i>	13,720	<i>Domestic Dev't:</i>	19.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,256</b>	<b>Total</b>	<b>13,720</b>	<b>Total</b>	<b>19.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	269 (15 UPE schools i.e 11 in division A and 4 in division B)	251 (Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's- 18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force- 23, Kigungu- 11, Kiwafu P.S- 29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7, qualified primary teachers)	93.31	n/a
No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	251 (paid salaries to Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7,)	93.31	
Non Standard Outputs:	workshops & seminars conducted 500, supplied services 2000 Mock exams printed 5,000 PLE facilitated 2,000  Monitored schools 2,000 Changsha sch supported 3,000 school land surveyed.	mocks to 1589 out of 1642 registered candidates two workshops 1 for Nursery teachers and 1 for DOS, workshops and seminars attended, PLE exams inspected		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	4,098	51.2%	
221405 Primary Teachers' Salaries	1,050,897	575,508	54.8%	
227001 Travel Inland	4,000	2,608	65.2%	
228004 Maintenance Other	0	491	N/A	
Wage Rec't:	1,050,897	Wage Rec't: 575,508	Wage Rec't: 54.8%	
Non Wage Rec't:	25,513	Non Wage Rec't: 7,198	Non Wage Rec't: 28.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,076,410</b>	<b>Total 582,705</b>	<b>Total 54.1%</b>	

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9000 (Bugonga Boys -475, Chadwick Namate-1104, Lake Victoria Sch-681, St. Agnes-720, St. Theresa- 440, St. Joseph's Katabi-420, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1182, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55. Entebbe Changsha Model Sch-120)	8599 (Bugonga Boys -449, Chadwick Namate-1044, Lake Victoria Sch-481, St. Agnes-715, St. Theresa- 740, St. Joseph's Katabi-440, Nsamizi Army -866, Kigungu- 266, Nakiwogo-503, Kiwafu Pri-1215, Kiwafu Muslim-645, Marine Base-300, Uganda Air force-1020, Entebbe Welfare-57. Entebbe Changsha Model Sch- 128)	95.54	n/a
No. of student drop-outs	0 (N/A)	0 (n/a)	0	
No. of pupils sitting PLE	1550 (Entebbe Education Centre-20, Lake Victoria Sch,-114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	1603 (Entebbe Education Centre-20, Lake Victoria Sch,-114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	103.42	

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of Students passing in grade one	500 (Bugonga Boys -475, Chadwick Namate-1045, Lake Victoria Sch-681, St. Agnes-720, St. Theresa- 440, St. Joseph's Katabi-456, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1162, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55. Entebbe Changsha Model Sch-208)	466 (Bugonga Boys -18, Chadwick Namate-50, Lake Victoria Sch-23, St. Agnes- 44, St. Theresa- 14, St. Joseph's Katabi-13, Nsamizi Army -6, Kigungu- 2, Nakiwogo-7, Kiwafu Pri-21, Kiwafu Muslim-8, Marine Base-1, Uganda Air force-18, Entebbe education center-27, Entebbe Christian school-50, Entebbe Junior school-54, Victoria Montessori-18, Lake side academy-17, Queens P/S-24, Entebbe modern-10, Good hope p/s-10, Joy p/s-6, New life centerp/s-7, Giigal P/s-11, Early learning center-9,)	93.20	
Non Standard Outputs:	15 UPE schools facilitated 67,498	n/a		

#### Expenditure

263101 LG Conditional grants(current)	<b>65,901</b>	43,934	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>65,901</b>	43,934	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,901</b>	<b>43,934</b>	<b>66.7%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	General supplies towards games for primary schools done, fuel for inspection of schools procured, trade shows done, music, dance and drama facilitated, contribution to poor performing schools done, examination expenses catered for.	0	n/a
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#### Expenditure

263102 LG Unconditional grants(current)	<b>26,960</b>	8,495	31.5%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>26,960</b>	8,495	31.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>26,960</b>	<b>8,495</b>	<b>31.5%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of classrooms constructed in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.)	5 (roofing of st.theresa p/s done)	26.32	n/a
No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)	0 (n/a)	0	
Non Standard Outputs:	Renovation of 10-stance water borne toilet done.	n/a		

#### Expenditure

231007 Other Structures	<b>64,140</b>	18,794	29.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>64,140</b>	18,794	29.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,140</b>	<b>18,794</b>	<b>29.3%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (n/a)	0	n/a
No. of students passing O level	()	0 (n/a)	0	
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	134 (Entebbe S.Steaching staff-45, non teaching-4, Air Force S.S teaching staff-32, non teaching-4, Entebbe Comprehensive teachin staff-45, nonteaching staff-4)	113.56	
Non Standard Outputs:	USE capitation grant 242,603	n/a		

#### Expenditure

221406 Secondary Teachers' Salaries	<b>777,686</b>	482,577	62.1%	
228004 Maintenance Other	<b>247,254</b>	25,209	10.2%	
Wage Rec't:	<b>777,686</b>	482,577	62.1%	
Non Wage Rec't:	<b>247,254</b>	25,209	10.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,024,940</b>	<b>507,786</b>	<b>49.5%</b>	

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	2429 (Entebbe Comprehensive-1000, Air Force S.S-1429)	121450.00	n/a
Non Standard Outputs:	n/a	n/a		

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Expenditure

263104 Transfers to other gov't units(current)	289,656	193,104	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	289,656	193,104	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>289,656</b>	<b>193,104</b>	<b>66.7%</b>	

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a	0	n/a	construction of classrooms for Entebbe Secondary School done.
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#### Expenditure

231007 Other Structures	166,000	94,361	56.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	166,000	94,361	56.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>166,000</b>	<b>94,361</b>	<b>56.8%</b>	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of salaries and allowances for Education Department staff	0	n/a	contribution towards national teachers day done,workshops and seminars attended,transport allowances paid to staff,lunch allowances paid to support staff,fuel procured for day to day activities,busaries for children with disabilities given out.
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#### Expenditure

211101 General Staff Salaries	24,615	14,434	58.6%	
211103 Allowances	10,536	9,529	90.4%	
221002 Workshops and Seminars	4,500	1,990	44.2%	
221008 Computer Supplies and IT Services	3,500	300	8.6%	
221009 Welfare and Entertainment	4,000	743	18.6%	
221011 Printing, Stationery, Photocopying and Binding	8,000	540	6.8%	
221014 Bank Charges and other Bank related costs	0	589	N/A	

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

227001 Travel Inland	8,000	11,480	143.5%	
227004 Fuel, Lubricants and Oils	7,500	384	5.1%	
282101 Donations	0	250	N/A	
Wage Rec't:	24,615	Wage Rec't: 14,434	Wage Rec't: 58.6%	
Non Wage Rec't:	60,910	Non Wage Rec't: 25,805	Non Wage Rec't: 42.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>85,525</b>	<b>Total 40,239</b>	<b>Total 47.0%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 ( )	3 (nspected Comprehensive, Entebbe girls, Entebbe parents, and Merry land high school)	60.00	n/a
No. of tertiary institutions inspected in quarter	0 ( )	1 (Shoreline Kigungu)	0	
No. of inspection reports provided to Council	4 ( )	20 (presented 20 inspection reports to Council)	500.00	
No. of primary schools inspected in quarter	20 (All Primary schools in EMC.)	20 (nspected 20 Schools Kiwafu P.S, lake Victoria Sch, Welfare Sch, St. Josephs' katabi, Nsamizi Army, Uganda Air force, Kiwafu Muslim, Marine Base, Kigungu, Nakiwogo, St. Theresa, St. Agnes, Bugonga Boys, Chadwick Namate, Entebbe Education Centre, Victoria Montessori, Good Hope P.S, Crown land P.S, Je-seph P.S, St. Mary's P.S, Enebbe Christian Sch, Newlife Centre P.S, Enebbe Junior, Early learning Sch, Gilgal P.S, Entebbe Moving Faith, Rainbow Miracle X-tian Sch, Tom and Jerry P.S, St. John's Parish P.S, Lake Side P.S, Bright Star P.S, Destiny P.S, Queens P.S, Enebbe Modern P.S, Mapeera P.S, St. Antony)	100.00	
Non Standard Outputs:	monitoring 2,000	monitored 10 primary schools KigunguP/S Destiny P/S, Mubarack P/S, je-seph p/S, Crow land p/s, shoreline technical chool, Entebbe garls S.S, entebbe modern, St marys, Hilgard		

#### Expenditure

227001 Travel Inland	5,261	3,171	60.3%	
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,705</b>	<i>Non Wage Rec't:</i>	3,171	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,705</b>	<b>Total</b>	<b>3,171</b>	<b>Total</b>	<b>47.3%</b>

**Output: Sports Development services**

0 n/a

Non Standard Outputs: -MDD Competitions at Municipal 3,000, Regional and National Level.  
 -Athletics at Municipal & national level.  
 - Ball Games at Municipal & National level

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>		3,500		87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

<p>Non Standard Outputs:</p> <p>Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336                  Paid drivers &amp; porters 20,230                  paid overtime allowances 4,836                  Paid officers allowances 2,520                  paid staff health &amp; burial 730                  Paid officers general expenses 3,915                  paid communication 4423                  purchased fire extinguishers &amp; supplies 2,175                  paid insurance 500                  Paid for fuels &amp; milage 26940</p>	<p>Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant, monitored projects by Council leaders, payment of fuel for road gang, test verification of</p>
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*Expenditure*

211101 General Staff Salaries	<b>63,726</b>	33,258	52.2%
211103 Allowances	<b>25,403</b>	12,960	51.0%
221008 Computer Supplies and IT Services	<b>0</b>	580	N/A
221009 Welfare and Entertainment	<b>0</b>	117	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,234	N/A
223005 Electricity	<b>0</b>	875	N/A
224002 General Supply of Goods and Services	<b>0</b>	970	N/A
226001 Insurances	<b>0</b>	1,460	N/A
227001 Travel Inland	<b>0</b>	6,567	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	12,088	N/A
228001 Maintenance - Civil	<b>0</b>	22,850	N/A
228002 Maintenance - Vehicles	<b>0</b>	17,133	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	520	N/A
228004 Maintenance Other	<b>0</b>	3,828	N/A
<i>Wage Rec't:</i>	<b>63,726</b>	<i>Wage Rec't:</i> 33,258	<i>Wage Rec't:</i> 52.2%
<i>Non Wage Rec't:</i>	<b>25,403</b>	<i>Non Wage Rec't:</i> 81,182	<i>Non Wage Rec't:</i> 319.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>89,129</b>	<b>Total 114,440</b>	<b>Total 128.4%</b>

*2. Lower Level Services*

**Output: Urban unpaved roads rehabilitation (other)**

<p>Length in Km of urban unpaved roads rehabilitated</p>	<p>( )</p>	<p>800 (periodic maintenance of 400m of hill lane done, resealing of pot holes on tarmac roads done. Maintenance of</p>	<p>0</p>	<p>n/a</p>
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:		urban roads done) n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>1,087,946</b>	320,248		29.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,087,946</b>	<i>Domestic Dev't:</i> 320,248	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,087,946</b>	<b>Total 320,248</b>	<b>Total</b>	<b>29.4%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		n/a
Monitoring of on-going and completed projects done,lunch allowances paid to staff,CDD projects monitored,telephone charges paid to staff,fuel procured to run day to day activities,routine road mentenance done,maintenance of buildings done,repairs and main				
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>287,636</b>	143,880		50.0%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>287,636</b>	<i>Non Wage Rec't:</i> 143,880	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>287,636</b>	<b>Total 143,880</b>	<b>Total</b>	<b>50.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Council buildings maintained 11500 Paid street lights bills 10000 works inspected 9935 projects maintained 4000 Street lights maintained 12000 Drawings made 15045	emergency works on street lights, paid for a 280 meter underground cable, renovated office block	0	n/a
<i>Expenditure</i>				
211103 Allowances	<b>7,373</b>	2,000		27.1%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,969	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	6.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,969</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>6.5%</b>

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

*Expenditure*

211103 Allowances	0	0	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	n/a	n/a	0	n/a
<i>Expenditure</i>				
211103 Allowances	0	0	N/A	

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salary to Senior community development officer 8,932 and senior assistant librarian 4,536 other community workers 370.	salary paid to staff, workshops and seminars attended (world sight day at kaunda ground gulu, mechanical bills paid, out of pocket allowances paid, community development non-wage operations paid, OVC mis data collection from OVC services providers for the muni	0	n/a
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#### Expenditure

211101 General Staff Salaries	15,153	8,086	53.4%		
211103 Allowances	1,005	1,707	169.9%		
213001 Medical Expenses (To Employees)	0	466	N/A		
221002 Workshops and Seminars	500	1,739	347.8%		
221003 Staff Training	0	368	N/A		
221014 Bank Charges and other Bank related costs	0	228	N/A		
227004 Fuel, Lubricants and Oils	0	60	N/A		
Wage Rec't:	15,153	Wage Rec't:	8,086	Wage Rec't:	53.4%
Non Wage Rec't:	2,255	Non Wage Rec't:	4,567	Non Wage Rec't:	202.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,408</b>	<b>Total</b>	<b>12,654</b>	<b>Total</b>	<b>72.7%</b>

Output: Probation and Welfare Support

No. of children settled	50 (50 cases of social protection handled and settled in Entebbe)	31 (cumulative 31 cases so far settled in Entebbe.)	62.00	n/a
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

	Municipality with 2,000/=			
Non Standard Outputs:	Municipal probation officer paid 3,722/=	The Municipal probation officer paid 931/=		
	Municipal OVC strategic plan approved 1,000/=	Other OVC activities were carried out with 160/=		
	OVC activities implemented in 1,000/=	360/= was used to attend workshops and seminars on OVC		
	Day of African child celebrated at Katabi 500/=			

*Expenditure*

211101 General Staff Salaries	<b>3,735</b>	1,157		31.0%
221002 Workshops and Seminars	<b>3,000</b>	360		12.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	978		65.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	160		N/A
Wage Rec't:	<b>3,735</b>	1,157	Wage Rec't:	31.0%
Non Wage Rec't:	<b>4,500</b>	1,498	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,235</b>	<b>2,655</b>	<b>Total</b>	<b>32.2%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are activ)	100.00	n/a
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Held Public Private Partnership meetings to enhance network and collaborate with development partners for social responsibility and community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the Municipal Council		
	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000			
	Strengthened SACCOSin liaison with the District Commercial Officer in Division A & B at 500			
	Mentored 2officers for Community Based Service delivery in Division A & B at 144			
	Kept the Public Library operational & Functional at Division A at 3,623			
	Acquired office logistics and undertook other community based Services in Entebbe Municipality at 11,440			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>40.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	222 (There over 222 FAL Learners trained in 14 FAL classes in Lunyo East, Nakiwogo-Banga, Bugonga, Katabi-Namatte, Katabi Busambaga, Katabi Kitubulu, Kitooro Central, Kiwafu East, Lugonjo Nakiwogo, Kigungu Central, Bunonko-Misoli, Nsamizi Barracks, Marine Base, and Banga Barracks.)	49.66	n/a
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs: Procured FAL materials for 13FAL classes at 1,240, Facilitated FAL instructor with Bicycle Stipend facilitation at 1,000 Conducted Refresher Trainings for FAL Instructors at 1,458, Provided proficiency tests for FAL learners at 900, Support supervision & Monitoring of 13 FAL classes at 1,000.

Facilitated FAL instructor with Bicycle Stipend facilitation at 700/=, Supported FAL instructors with stationary at 70/= and mobilization at 15/=

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	70	14.0%
227001 Travel Inland	2,657	1,570	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,157	1,640	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,157</b>	<b>1,640</b>	<b>51.9%</b>

**Output: Support to Public Libraries**

0 n/a

Non Standard Outputs: Public lib at Division A well maintained Public lib at Division A well maintained

*Expenditure*

221007 Books, Periodicals and Newspapers	800	2,107	263.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,789	2,107	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,789</b>	<b>2,107</b>	<b>44.0%</b>

**Output: Gender Mainstreaming**

0 n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

<p>Non Standard Outputs:</p> <p>Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' &amp; 'B' at 1,000</p> <p>Trained the Gender Budget Working Group at EMC Healdquarters at 500,</p> <p>Disseminated the Municipal Gender Policy at 500,</p> <p>Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500</p> <p>Conducted a Skills Enhancement Training for entire Municipality at 1,000</p> <p>Conducted a Gender Awareness Training for entire Municipality at 1,000</p>	<p>Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' &amp; 'B' at 500,</p> <p>Conducted a Gender Awareness Training for entire Municipality at 500</p>
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*Expenditure*

221002 Workshops and Seminars	<b>500</b>	420	84.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,055</b>	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,055</b>	<b>Total</b> 420	<b>Total</b> 39.8%

**Output: Children and Youth Services**

<p>No. of children cases ( Juveniles) handled and settled</p> <p>Non Standard Outputs:</p> <p>Supported to the Youth Council Projects in Katabi at 1,000,</p> <p>Conducted a Youth Skills Enhancement Training at the Municipal Healdquarters at 1,000,</p> <p>Held Youth Day Celebrations Katabi at 1,000</p> <p>Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa</p>	<p>50 (50cases will be handled/ settled.)</p> <p>Supported to the Youth Council Projects in Katabi at 1,000,</p> <p>Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa</p>	<p>15 (15 juvenile cases were handled and settled at both Naguru and Kampiringisa)</p>	<p>30.00</p>	<p>n/a</p>
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,200	40.0%
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>40.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	2 (The 2 youth Councils under the Municipality were supported to hold their quarterly sitting with 240,000/=)	100.00	n/a
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Non Standard Outputs:	Supported activities of municipal, Division A & B youth council initiatives at 1,752	Youth council initiatives were not support in the quarter.		
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#### Expenditure

227001 Travel Inland	<b>1,752</b>	240	13.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,752</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>13.7%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	1 (1 CWD was assisted to have standing and walking frames in Nakiwogo. This was through the support of CoRSU)	8.33	n/a
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Non Standard Outputs:	Conducted a Data Collection on the PWDs & Elderly in entire Municipality at 500 Held an Elderly Congregation Day on 1st October at 500 Supported of 5 Groups with Special Grant for PWDs at 10512 Trained & Developed a CBR Strategic Plan at 500 Held PWDs Day Celebrations on 3rd December at 500 Supported 2 PWD council at 1752	The blind PWDs were facilitated with 300,000/= to participate in the White Cane Day in Gulu District. PWD were also supported to attend the Disabled Persons' Sports day in Arua District with 150,000/=. The Disability Council was facilitated to hold their		
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#### Expenditure

221002 Workshops and Seminars	<b>1,000</b>	6,260	626.0%
224002 General Supply of Goods and Services	<b>3,500</b>	1,500	42.9%

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,013</b>	<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i>	129.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,013</b>	<b>Total</b>	<b>7,760</b>	<b>Total</b>	<b>129.1%</b>

#### Output: Reprsentation on Women's Councils

No. of women councils supported	2 (2councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	2 (n/a)	100.00	n/a
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752	n/a		

#### Expenditure

227001 Travel Inland	<b>1,752</b>	240	13.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,154</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,154</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>7.6%</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	workshops attended,travel and transport paid to staff,youth activities facilitated within the quarter.contributions to various community groups done,FAL ACTIVITIES DONE.	0	N/A
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#### Expenditure

263102 LG Unconditional grants(current)	<b>82,050</b>	60,338	73.5%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>82,050</b>	<i>Non Wage Rec't:</i>	60,338	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,050</b>	<b>Total</b>	<b>60,338</b>	<b>Total</b>	<b>73.5%</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Paid salary for the Municipal Senior Planner 9,803. Paid allowances 4,128 Health costs refunded 200 contributed to burial 200 Facilitated with air time 1,920	Payment of salaries for the Municipal Planner and allowances while on Duty health cost, burial & air time.,updating of road inventory,supervising of mapeera road,preparation of BOQS done,internal assesment exercise done.	0	n/a
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#### Expenditure

211101 General Staff Salaries	11,082	5,540	50.0%
211103 Allowances	12,519	1,113	8.9%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	6,523	400	6.1%
221014 Bank Charges and other Bank related costs	0	163	N/A
224002 General Supply of Goods and Services	12,000	1,500	12.5%
227001 Travel Inland	0	4,926	N/A
Wage Rec't:	11,082	5,540	50.0%
Non Wage Rec't:	58,765	8,302	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,847</b>	<b>13,842</b>	<b>19.8%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	0 (n/a)	.00	n/a
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	0 (n/a)	.00	

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

No of qualified staff in the Unit	0 (No planned recruitment for the planning unit)	0 (n/a)	0	
Non Standard Outputs:	Line ministry workshops attended 1,500	n/a		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,000</b>	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	850	24.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 1,250</b>	<b>Total 25.0%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Paid salary for Municipal Statistician 8,588. Printed all reports 800 HLG & bot LLGs internally assessed & report submitted to MoLG 3,000 Data collection 1,000 Draft Tourism Development plan developed 1,500 4 quartely LOGICS reports sumited to MoLG 500 Annual CIS report submitted to UBOS 500	paid salary for statistician	0	n/a
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*Expenditure*

211101 General Staff Salaries	<b>8,588</b>	4,294	50.0%
<i>Wage Rec't:</i>	<b>8,588</b>	<i>Wage Rec't:</i> 4,294	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>3,300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,888</b>	<b>Total 4,294</b>	<b>Total 36.1%</b>

**Output: Project Formulation**

Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,000	Prepared departmental workplans and annual EMC integrated work plan	0	n/a
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%
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# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>25.0%</b>

#### Output: Development Planning

Non Standard Outputs:	Budget prepared 4,200 4 planning meetings held 2,000 Roofed Lake Vic P/S 97,027 Develop a tourism development plan 3,000 4 quarterl M&E reports submitted to MoLG 5,707 2 laptops purchased (Retooling) 5,707 Investment service cost 5,707	Monitored ongoing and completed projects.	0	n/a
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	550	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>550</b>
			<b>Total</b> 25.0%

#### Output: Operational Planning

Non Standard Outputs:	Paid Senior Planner & Statician milage 1,800  Facilitated Environmental screening of projects, mainstreamed Gender issues & HIV/AIDS in work plans.	Paid Senior Planner & Statistician mileage	0	n/a
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>4,098</b>	3,260	79.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,058</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	3,260
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,058</b>	<b>Total</b>	<b>3,260</b>
			<b>Total</b> 29.5%

#### Output: Monitoring and Evaluation of Sector plans

0 n/a

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	4 quarterly reports submitted in MoLG 10,176	monitored NGO's within the municipality. Monitored LGMSD projects
	Monitored all projects implemented within the municipality funded by central government grants & local revenue, 8,000	

#### Expenditure

227001 Travel Inland	<b>3,176</b>	2,268	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,176</b>	2,268	71.4%
Domestic Dev't:	<b>8,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,176</b>	<b>2,268</b>	<b>20.3%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		n/a	0	n/a
Expenditure				
263104 Transfers to other gov't units(current)	<b>112,803</b>	63,460	56.3%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>112,803</b>	63,460	56.3%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>112,803</b>	<b>63,460</b>	<b>56.3%</b>	

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Roofed 5 classrooms & 5 stance latrine at Lake Vic P/S, Central ward Division A.	roofing of lake victoria done.renovation of Lake Victoria school block	0	n/a
	Constructed a 5 stance water borne toilet at Air Force P/S, Katabi ward Division A.			
Expenditure				
231007 Other Structures	<b>66,703</b>	8,959	13.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>66,703</b>	8,959	13.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>66,703</b>	<b>8,959</b>	<b>13.4%</b>	

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

**Output: Office and IT Equipment (including Software)**

0 n/a

Non Standard Outputs: Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV. Purchased 8 desktop computers to replace stolen ones.

*Expenditure*

231005 Machinery and Equipment	13,100	10,000	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,100	10,000	76.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,100</b>	<b>10,000</b>	<b>76.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 n/a

Non Standard Outputs: Paid salary for the Municipal Senior Auditor 10,367 salaries paid to staff, monitoring of ongoing projects and completed projects

*Expenditure*

211101 General Staff Salaries	18,745	5,798	30.9%
211103 Allowances	8,992	819	9.1%
213001 Medical Expenses (To Employees)	0	332	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel Inland	0	1,636	N/A
Wage Rec't:	18,745	5,798	30.9%
Non Wage Rec't:	8,992	2,887	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,737</b>	<b>8,685</b>	<b>31.3%</b>

**Output: Internal Audit**

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (30/10/2012 30/01/2013 30/04/2013 30/07/2013)	30/01/2013 (one quartely report done)	#Error	n/a
No. of Internal Department Audits	4 (Audited Divion A & B and the Municipal council,)	1 (one internal departmental audits done)	25.00	
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500	n/a		

#### Expenditure

211103 Allowances	<b>1,808</b>	1,346	74.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,808</b>	<i>Non Wage Rec't:</i> 1,346	<i>Non Wage Rec't:</i> 74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,808</b>	<b>Total 1,346</b>	<b>Total 74.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,334,935</b>	<i>Wage Rec't:</i> 1,794,521	<i>Wage Rec't:</i> 53.8%
<i>Non Wage Rec't:</i>	<b>2,879,334</b>	<i>Non Wage Rec't:</i> 1,824,567	<i>Non Wage Rec't:</i> 63.4%
<i>Domestic Dev't:</i>	<b>1,621,016</b>	<i>Domestic Dev't:</i> 543,014	<i>Domestic Dev't:</i> 33.5%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,835,285</b>	<b>Total 4,162,102</b>	<b>Total 53.1%</b>

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>Sector: Agriculture</b>				<b>33,486</b>	<b>29,214</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>33,486</b>	<b>29,214</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,371</b>	<b>0</b>
LCII: Central ward				4,371	0
Item: 263101 LG Conditional grants(current)					
<b>Agric extension workers Division A</b>		Conditional Grant to Agric. Ext Salaries	N/A	4,371	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,115</b>	<b>29,214</b>
LCII: Central ward				29,115	29,214
Item: 263104 Transfers to other gov't units(current)					
<b>Division A</b>		Locally Raised Revenues	N/A	29,115	29,214
<b>Sector: Works and Transport</b>				<b>267,711</b>	<b>105,430</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>267,711</b>	<b>105,430</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>84,819</b>	<b>0</b>
LCII: Central ward				84,819	0
Item: 231005 Machinery and Equipment					
<b>Repair and Maintenance of the Municipal road units</b>	Entebbe MC Headquarters	Other Transfers from Central Government	Not Started	84,819	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>182,892</b>	<b>105,430</b>
LCII: Central ward				182,892	105,430
Item: 263104 Transfers to other gov't units(current)					
<b>Division A</b>		Locally Raised Revenues	N/A	182,892	105,430
<b>Sector: Education</b>				<b>426,102</b>	<b>169,710</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,663</b>	<b>55,676</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>64,140</b>	<b>18,794</b>
LCII: Central ward				64,140	18,794
Item: 231007 Other Structures					
<b>Renovation of St theresa P/S (8class rooms,Headmasters office and 10-stance water borne toilets )</b>	Bugonga	Conditional Grant to SFG	Works Underway	64,140	18,794
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>0</b>
LCII: Central ward				34,000	0
Item: 231007 Other Structures					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>Construction of 5-stance water borne toilet at Namate p/s</b>	Post office	Conditional Grant to SFG	Not Started	34,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,723</b>	<b>31,067</b>
LCII: Central ward				28,007	19,728
Item: 263101 LG Conditional grants(current)					
<b>Scared heart Bugonga (transfer of UPE Funds )</b>	Bugonga	Conditional Grant to Primary Education	N/A	3,666	2,623
<b>St Theresa P/S (Transfer of UPE funds )</b>	Post Office	Conditional Grant to Primary Education	N/A	3,795	2,496
<b>St Agnes P/S (Transfer of UPE Funds )</b>	Bugonga	Conditional Grant to Primary Education	N/A	5,304	3,512
<b>Marine Base P/S (Transfer of UPE Funds)</b>	Post Office	Conditional Grant to Primary Education	N/A	2,748	1,934
<b>Lake Vic P/S (Transfer of UPE funds )</b>	Bugonga	Conditional Grant to Primary Education	N/A	3,912	3,371
<b>Entebbe Welfare P/S (Transfer of UPE funds )</b>	Post Office	Conditional Grant to Primary Education	N/A	1,251	1,100
<b>Chadwick Namate P/S(Transfer of UPE funds )</b>	Lunyo south	Conditional Grant to Primary Education	N/A	7,331	4,692
LCII: Katabi ward				18,716	11,339
Item: 263101 LG Conditional grants(current)					
<b>St Joseph Katabi P/S (Transfer of UPE Funds )</b>	Katabi	Conditional Grant to Primary Education	N/A	3,610	2,424
<b>Uganda Air force P/S (Transfer of UPE funds )</b>	Katabi	Conditional Grant to Primary Education	N/A	7,183	3,737
<b>Entebbe Changsha P/S (Transfer to UPE funds )</b>	Katabi-Busambaga	Conditional Grant to Primary Education	N/A	1,688	1,335

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>Nsamizi Army P/S (Transfer of UPE Funds)</b>	Nsamizi (Central ward)	Conditional Grant to Primary Education	N/A	6,234	3,843
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,800</b>	<b>5,815</b>
LCII: Central ward				17,800	5,815
Item: 263102 LG Unconditional grants(current)					
<b>Division A</b>		Locally Raised Revenues	N/A	17,800	5,815
<b>LG Function: Secondary Education</b>				<b>254,639</b>	<b>114,034</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>0</b>
LCII: Katabi ward				100,000	0
Item: 231007 Other Structures					
<b>Airforce S.S</b>		Construction of Secondary Schools	Not Started	100,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>154,639</b>	<b>114,034</b>
LCII: Katabi ward				154,639	114,034
Item: 263104 Transfers to other gov't units(current)					
<b>Air Force Secondary School</b>	Katabi	Conditional Grant to Secondary Education	N/A	154,639	114,034
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>8,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,800</b>	<b>0</b>
LCII: Central ward				8,800	0
Item: 311101 Land					
<b>Procurement of land for Mentally handicapped school</b>		Locally Raised Revenues	Not Started	8,800	0
<b>Sector: Health</b>				<b>274,633</b>	<b>131,955</b>
<b>LG Function: Primary Healthcare</b>				<b>274,633</b>	<b>131,955</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>49,256</b>	<b>13,720</b>
LCII: Katabi ward				49,256	13,720
Item: 231007 Other Structures					
<b>Katabi Health centre</b>		Conditional Grant to PHC - development	Works Underway	49,256	13,720
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,876</b>	<b>22,708</b>
LCII: Central ward				43,215	21,967
Item: 263104 Transfers to other gov't units(current)					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>MOHS OFFICE</b>		Conditional Grant to PHC- Non wage	N/A	9,973	4,986
<b>State House HC II</b>		Conditional Grant to PHC - development	N/A	1,662	741
<b>Uganda Virus Research Institute HC II</b>		Conditional Grant to PHC - development	N/A	1,662	741
<b>Entebbe health Sub- district</b>		Conditional Grant to PHC- Non wage	N/A	19,945	10,512
<b>M/S OFFICE</b>		Conditional Grant to PHC- Non wage	N/A	9,973	4,986
LCII: Katabi ward Item: 263104 Transfers to other gov't units(current)				1,661	741
<b>Katabi HC III</b>		Conditional Grant to PHC - development	N/A	1,661	741
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>180,501</b>	<b>95,527</b>
LCII: Central ward Item: 263102 LG Unconditional grants(current)				180,501	95,527
<b>Division A</b>		Locally Raised Revenues	N/A	180,501	95,527
<b>Sector: Social Development</b>				<b>57,600</b>	<b>31,415</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>57,600</i>	<i>31,415</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,600</b>	<b>31,415</b>
LCII: Central ward Item: 263102 LG Unconditional grants(current)				57,600	31,415
<b>Division A</b>		Locally Raised Revenues	N/A	57,600	31,415
<b>Sector: Justice, Law and Order</b>				<b>110,131</b>	<b>41,607</b>
<i>LG Function: Local Police and Prisons</i>				<i>110,131</i>	<i>41,607</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>110,131</b>	<b>41,607</b>
LCII: Central ward Item: 263104 Transfers to other gov't units(current)				110,131	41,607
<b>Division A</b>		Locally Raised Revenues	N/A	110,131	41,607
<b>Sector: Public Sector Management</b>				<b>276,863</b>	<b>109,793</b>
<i>LG Function: District and Urban Administration</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>600</b>	<b>0</b>



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
LCII: Central ward				600	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a Fridge for the Town Clerks office</b>	Municipal HQTRS.	Locally Raised Revenues	Not Started	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Central ward				1,000	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of furniture and book shelf for the reception within Administration.</b>	Municipal HDQTRS.	Locally Raised Revenues	Not Started	1,000	0
<b>Output: Other Capital</b>				<b>2,900</b>	<b>0</b>
LCII: Central ward				2,900	0
Item: 321504 Other Advances					
<b>procurement of corporate t.shirts &amp; National colour Bunting</b>	Municipal Hdqtr	Locally Raised Revenues	Not Started	2,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>133,902</b>	<b>63,740</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,700</b>	<b>0</b>
LCII: Central ward				4,700	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a computer set for the Deputy Mayours office and a TV set for the Mayours Office</b>	Municipal HDQTRS	Locally Raised Revenues	Not Started	4,700	0
<b>Output: Specialised Machinery and Equipment</b>				<b>600</b>	<b>0</b>
LCII: Central ward				600	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a Fridge for Mayours office</b>	Municipal HQTRS	Locally Raised Revenues	Not Started	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Central ward				3,000	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of plastic chairs and Mayours palours chairs</b>	Municipal HDQTRS	Locally Raised Revenues	Not Started	3,000	0
<b>Output: Other Capital</b>				<b>1,500</b>	<b>0</b>
LCII: Central ward				1,500	0
Item: 321504 Other Advances					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>Procurement of a tent for Municipal</b>	Municipal HQTRS	Locally Raised Revenues	Not Started	1,500	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>124,102</b>	<b>63,740</b>
LCII: Central ward				124,102	63,740
Item: 263102 LG Unconditional grants(current)					
<b>Division A</b>		Locally Raised Revenues	N/A	124,102	63,740
<i>LG Function: Local Government Planning Services</i>					
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,703</b>	<b>8,959</b>
LCII: Central ward				40,400	8,959
Item: 231007 Other Structures					
<b>Roofing of Lake Victoria P/S with 5- stance toilet and 5 classrooms</b>	Bugonga	LGMSD (Former LGDP)	Works Underway	40,400	8,959
LCII: Katabi ward				26,303	0
Item: 231007 Other Structures					
<b>Construction of 5- stance waterborne toilet at Air force p/s,</b>	KATABI	LGMSD (Former LGDP)	Not Started	26,303	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>13,100</b>	<b>10,000</b>
LCII: Central ward				13,100	10,000
Item: 231005 Machinery and Equipment					
<b>purchase desktop for CFO</b>	Municipal head quarters	LGMSD (Former LGDP)	Being Procured	2,500	2,500
<b>Purchase of laptop, camcorder, Digital camera.</b>	Municipal head quarters	LGMSD (Former LGDP)	Being Procured	5,300	3,000
<b>purchase flat screen TV for Mayors Parlour</b>	Municipal Head quarters	LGMSD (Former LGDP)	Being Procured	2,000	2,000
<b>purchase desktop for Deputy mayor</b>	Municipal Head quarters	LGMSD (Former LGDP)	Being Procured	2,500	2,500
<b>purchase 2 office chairs</b>	Municipal head quarters	LGMSD (Former LGDP)	Not Started	800	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>58,658</b>	<b>27,095</b>
LCII: Central ward				58,658	27,095
Item: 263104 Transfers to other gov't units(current)					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>1,634,089</b>	<b>712,584</b>
<b>Division A</b>		LGMSD (Former LGDP)	N/A	58,658	27,095
<b>Sector: Accountability</b>				<b>187,563</b>	<b>93,460</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>187,563</b>	<b>93,460</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>187,563</b>	<b>93,460</b>
LCII: Central ward				187,563	93,460
Item: 263102 LG Unconditional grants(current)					
<b>Division A</b>		Locally Raised Revenues	N/A	187,563	93,460

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>999,235</b>	<b>637,718</b>
<b>Sector: Agriculture</b>				<b>30,422</b>	<b>32,711</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>30,422</i>	<i>32,711</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,371</b>	<b>0</b>
LCII: Kiwafu ward				4,371	0
Item: 263101 LG Conditional grants(current)					
<b>Agric Extension workers Division B</b>		Conditional Grant to Agric. Ext Salaries	N/A	4,371	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,051</b>	<b>32,711</b>
LCII: Kiwafu ward				26,051	32,711
Item: 263104 Transfers to other gov't units(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	26,051	32,711
<b>Sector: Works and Transport</b>				<b>104,744</b>	<b>38,450</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,744</i>	<i>38,450</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,744</b>	<b>38,450</b>
LCII: Kiwafu ward				104,744	38,450
Item: 263104 Transfers to other gov't units(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	104,744	38,450
<b>Sector: Education</b>				<b>229,355</b>	<b>188,978</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,338</i>	<i>15,547</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,178</b>	<b>12,867</b>
LCII: Kigungu ward				2,538	1,861
Item: 263101 LG Conditional grants(current)					
<b>Kigungu P/S (Transfer of UPE Funds)</b>	Kigungu	Conditional Grant to Primary Education	N/A	2,538	1,861
LCII: Kiwafu ward				16,640	11,005
Item: 263101 LG Conditional grants(current)					
<b>Kiwafu Musilm P/S (Transfer of UPE funds)</b>	Kiwafu-East	Conditional Grant to Primary Education	N/A	4,257	3,091
<b>Kiwafu P/S (Transfer of UPE funds)</b>	Kiwafu-central	Conditional Grant to Primary Education	N/A	8,384	5,116
<b>Nakiwogo P/S</b>	Nakiwogo	Conditional Grant to Primary Education	N/A	3,998	2,798
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,160</b>	<b>2,680</b>
LCII: Kiwafu ward				9,160	2,680
Item: 263102 LG Unconditional grants(current)					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>999,235</b>	<b>637,718</b>
<b>Division B</b>		Locally Raised Revenues	N/A	9,160	2,680
<i>LG Function: Secondary Education</i>				<b>201,017</b>	<b>173,431</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,000</b>	<b>94,361</b>
LCII: Kiwafu ward				66,000	94,361
Item: 231007 Other Structures					
<b>Entebbe Comprehensive S.S</b>		Construction of Secondary Schools	Works Underway	66,000	94,361
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,017</b>	<b>79,070</b>
LCII: Kiwafu ward				135,017	79,070
Item: 263104 Transfers to other gov't units(current)					
<b>Entebbe Comprehensive SSS.</b>	Nakiwogo	Conditional Grant to Secondary Education	N/A	135,017	79,070
<b>Sector: Health</b>				<b>138,083</b>	<b>71,264</b>
<i>LG Function: Primary Healthcare</i>				<b>138,083</b>	<b>71,264</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kigungu ward				20,000	0
Item: 231007 Other Structures					
<b>Kigungu Marternity ward</b>		Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,987</b>	<b>2,223</b>
LCII: Kigungu ward				4,987	2,223
Item: 263104 Transfers to other gov't units(current)					
<b>Kigungu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,987	2,223
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>113,096</b>	<b>69,041</b>
LCII: Kiwafu ward				113,096	69,041
Item: 263102 LG Unconditional grants(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	113,096	69,041
<b>Sector: Social Development</b>				<b>24,450</b>	<b>28,923</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>24,450</b>	<b>28,923</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,450</b>	<b>28,923</b>
LCII: Kiwafu ward				24,450	28,923
Item: 263102 LG Unconditional grants(current)					

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>999,235</b>	<b>637,718</b>
<b>Division B</b>		Locally Raised Revenues	N/A	24,450	28,923
<b>Sector: Justice, Law and Order</b>				<b>65,883</b>	<b>47,823</b>
<b>LG Function: Local Police and Prisons</b>				<b>65,883</b>	<b>47,823</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>65,883</b>	<b>47,823</b>
LCII: Kiwafu ward				65,883	47,823
Item: 263104 Transfers to other gov't units(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	65,883	47,823
<b>Sector: Public Sector Management</b>				<b>227,364</b>	<b>77,651</b>
<b>LG Function: Local Statutory Bodies</b>				<b>156,219</b>	<b>41,285</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>156,219</b>	<b>41,285</b>
LCII: Kiwafu ward				156,219	41,285
Item: 263102 LG Unconditional grants(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	156,219	41,285
<b>LG Function: Local Government Planning Services</b>				<b>71,145</b>	<b>36,366</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Kigungu ward				17,000	0
Item: 321504 Other Advances					
<b>Water harvesting in Kigungu P/S</b>	Kigungu	LGMSD (Former LGDP)	Not Started	17,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>54,145</b>	<b>36,366</b>
LCII: Kiwafu ward				54,145	36,366
Item: 263104 Transfers to other gov't units(current)					
<b>Division B</b>		LGMSD (Former LGDP)	N/A	54,145	36,366
<b>Sector: Accountability</b>				<b>178,934</b>	<b>151,919</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>178,934</b>	<b>151,919</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>178,934</b>	<b>151,919</b>
LCII: Kiwafu ward				178,934	151,919
Item: 263102 LG Unconditional grants(current)					
<b>Division B</b>		Locally Raised Revenues	N/A	178,934	151,919

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,087,946</b>	<b>320,248</b>
<b>Sector: Works and Transport</b>				<b>1,087,946</b>	<b>320,248</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,087,946</b>	<b>320,248</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>1,087,946</b>	<b>320,248</b>
LCII: Not Specified				1,087,946	320,248
Item: 263104 Transfers to other gov't units(current)					
<b>f</b>		Not Specified	N/A	30,000	0
<b>g</b>		Not Specified	N/A	200,000	101,119
<b>j</b>		Not Specified	N/A	1,000	0
<b>k</b>		Not Specified	N/A	34,000	35,029
<b>r</b>		Not Specified	N/A	90,000	55,387
<b>u</b>		Not Specified	N/A	727,346	128,713
<b>s</b>		Not Specified	N/A	5,600	0

# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In



# Vote: 752 Entebbe Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In