
Vote:752 Entebbe Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Entebbe Municipal Council

Date: 07/11/2018

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

Vote:752 Entebbe Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,733,274	978,590	17%
Discretionary Government Transfers	1,326,109	359,421	27%
Conditional Government Transfers	8,676,854	1,901,720	22%
Other Government Transfers	2,024,138	536,074	26%
Donor Funding	109,258	0	0%
Total Revenues shares	17,869,633	3,775,806	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	274,193	16,888	15,468	6%	6%	92%
Internal Audit	53,985	11,140	10,729	21%	20%	96%
Administration	3,285,227	416,303	340,981	13%	10%	82%
Finance	1,246,206	355,327	316,570	29%	25%	89%
Statutory Bodies	1,241,954	223,602	213,689	18%	17%	96%
Production and Marketing	315,054	32,044	22,438	10%	7%	70%
Health	3,208,953	804,265	691,082	25%	22%	86%
Education	4,270,610	1,145,667	811,742	27%	19%	71%
Roads and Engineering	3,455,105	706,414	49,708	20%	1%	7%
Natural Resources	54,266	9,110	9,110	17%	17%	100%
Community Based Services	464,080	55,047	21,306	12%	5%	39%
Grand Total	17,869,633	3,775,806	2,502,822	21%	14%	66%
<i>Wage</i>	<i>6,210,413</i>	<i>1,552,603</i>	<i>1,256,666</i>	<i>25%</i>	<i>20%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>10,712,019</i>	<i>2,022,074</i>	<i>1,238,976</i>	<i>19%</i>	<i>12%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>837,942</i>	<i>201,128</i>	<i>7,180</i>	<i>24%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>109,258</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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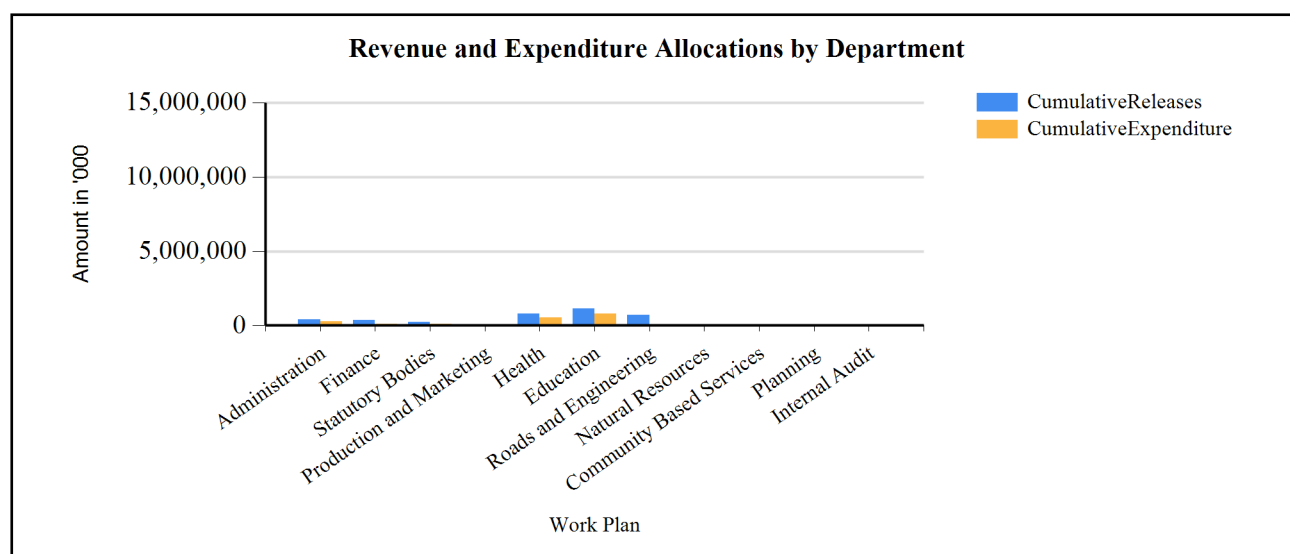
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Entebbe Municipal received a total of shs 3,775,806 billions by end of quarter one. The receipts received were 21% of the approved budget. The receipts were mainly attributed to by conditional government transfers of about 50.4% of the total. Local revenue of about 978.590 millions was received during the quarter. 100% of the total receipts were released to the departments with education and health getting the lion share of the release which was mainly spent on payment of staff salaries . The %release spent was 66% with natural resources having 100% spent . the 34% unspent was mainly because funds were released late hence affecting the absorption rate of the funds . most of the unspent was under development funds since procurement was still ongoing by end of the quarter

the under performance in revenue was mainly because the receipts for locally raised revenue were way below the target of 25% of the approved budget

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,733,274	978,590	17 %
Local Services Tax	243,140	58,076	24 %
Land Fees	131,000	17,000	13 %
Occupational Permits	25,500	1,180	5 %
Beer	0	0	0 %
Local Hotel Tax	385,127	82,681	21 %
Business licenses	279,001	43,961	16 %
Liquor licenses	29,230	608	2 %
Other licenses	60,056	9,716	16 %
Rent & Rates - Non-Produced Assets – from private entities	69,600	3,750	5 %

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Rent & Rates - Non-Produced Assets – from other Govt units	83,056	24,494	29 %
Park Fees	326,202	0	0 %
Refuse collection charges/Public convenience	54,233	15,491	29 %
Property related Duties/Fees	3,317,622	519,706	16 %
Advertisements/Bill Boards	123,400	20,907	17 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration of Businesses	19,150	955	5 %
Educational/Instruction related levies	22,773	1,515	7 %
Inspection Fees	160,000	33,531	21 %
Market /Gate Charges	117,151	24,461	21 %
Street Parking fees	39,600	11,710	30 %
Ground rent	187,134	79,679	43 %
Miscellaneous receipts/income	59,100	29,170	49 %
2a.Discretionary Government Transfers	1,326,109	359,421	27 %
Urban Unconditional Grant (Non-Wage)	362,618	90,654	25 %
Urban Unconditional Grant (Wage)	628,761	157,190	25 %
Urban Discretionary Development Equalization Grant	334,730	111,577	33 %
2b.Conditional Government Transfers	8,676,854	1,901,720	22 %
Sector Conditional Grant (Wage)	5,581,652	1,395,413	25 %
Sector Conditional Grant (Non-Wage)	648,729	205,990	32 %
Sector Development Grant	268,655	89,552	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	1,334,756	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	362,361	90,590	25 %
Gratuity for Local Governments	480,701	120,175	25 %
2c. Other Government Transfers	2,024,138	536,074	26 %
Support to PLE (UNEB)	4,000	0	0 %
Uganda Road Fund (URF)	1,785,580	536,074	30 %
Uganda Women Entrepreneurship Program(UWEP)	81,551	0	0 %
Youth Livelihood Programme (YLP)	153,006	0	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	109,258	0	0 %
Wuhan Municipal Peoples Government	109,258	0	0 %
Total Revenues shares	17,869,633	3,775,806	21 %

Cumulative Performance for Locally Raised Revenues

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The Municipal received total local revenue of shs 978,590.031 billions as compared to the approved budget of 5,733,274 billions representing a performance of 17% which is way below target for the quarter by 8%.

the under performance was mainly because sources like park fees among others could not be enforced because of political pronouncements. other sources which performed below target was mainly because of poor enforcement systems and sometime political interference.

Cumulative Performance for Central Government Transfers

The Municipal received a total of shs 2,261,141 billions as central government transfers representing a performance of 24.5% of the approved budget. of the receipts 275 were discretionary government transfers which is mainly urban wage, none wage and the equalization grant which performed at 33% of the approved budget. all the central government transfers performed on and above target except for pension arrears which performed at 0% hence affecting the general performance . however these will be expected in quarter two.

Cumulative Performance for Donor Funding

no funds were realized by end of the quarter because of delayed approval for supplementary budgets by the accountant general . however other funds expected during quarter one were not released by the donors as expected

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	141,398	17,180	12 %	35,349	17,180	49 %
District Production Services	121,372	1,907	2 %	30,343	1,907	6 %
District Commercial Services	52,284	3,350	6 %	13,071	3,350	26 %
Sub- Total	315,054	22,438	7 %	78,763	22,438	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,350,105	49,708	1 %	836,776	49,708	6 %
District Engineering Services	105,000	0	0 %	26,250	0	0 %
Sub- Total	3,455,105	49,708	1 %	863,026	49,708	6 %
Sector: Education						
Pre-Primary and Primary Education	2,052,003	355,641	17 %	513,001	355,641	69 %
Secondary Education	1,924,208	422,113	22 %	481,052	422,113	88 %
Skills Development	48,000	16,000	33 %	12,000	16,000	133 %
Education & Sports Management and Inspection	244,399	17,508	7 %	61,100	17,508	29 %
Special Needs Education	2,000	480	24 %	500	480	96 %
Sub- Total	4,270,610	811,742	19 %	1,067,652	811,742	76 %
Sector: Health						
Primary Healthcare	713,905	7,000	1 %	178,476	7,000	4 %
District Hospital Services	11,889	2,972	25 %	2,972	2,972	100 %
Health Management and Supervision	2,483,159	681,109	27 %	620,690	681,109	110 %
Sub- Total	3,208,953	691,082	22 %	802,138	691,082	86 %
Sector: Water and Environment						
Natural Resources Management	54,266	9,110	17 %	13,566	9,110	67 %
Sub- Total	54,266	9,110	17 %	13,566	9,110	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,080	21,306	5 %	116,020	21,306	18 %
Sub- Total	464,080	21,306	5 %	116,020	21,306	18 %
Sector: Public Sector Management						
District and Urban Administration	3,285,227	340,981	10 %	821,307	340,981	42 %
Local Statutory Bodies	1,241,954	213,689	17 %	310,488	213,689	69 %
Local Government Planning Services	274,193	15,468	6 %	68,548	15,468	23 %
Sub- Total	4,801,374	570,138	12 %	1,200,343	570,138	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,246,206	316,570	25 %	311,552	316,570	102 %
Internal Audit Services	53,985	10,729	20 %	13,496	10,729	79 %

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	<i>Sub- Total</i>	<i>1,300,192</i>	<i>327,299</i>	<i>25 %</i>	<i>325,048</i>	<i>327,299</i>	<i>101 %</i>
Grand Total		17,869,633	2,502,822	14 %	4,466,558	2,502,822	56 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,271,650	415,369	13%	817,913	415,369	51%
General Public Service Pension Arrears (Budgeting)	1,334,756	0	0%	333,689	0	0%
Gratuity for Local Governments	480,701	120,175	25%	120,175	120,175	100%
Locally Raised Revenues	458,699	74,804	16%	114,675	74,804	65%
Multi-Sectoral Transfers to LLGs_NonWage	394,744	69,710	18%	98,686	69,710	71%
Pension for Local Governments	362,361	90,590	25%	90,590	90,590	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	22,361	5,582	25%	5,590	5,582	100%
Urban Unconditional Grant (Wage)	218,028	54,507	25%	54,507	54,507	100%
Development Revenues	13,577	934	7%	3,394	934	28%
Multi-Sectoral Transfers to LLGs_Gou	13,577	934	7%	3,394	934	28%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,285,227	416,303	13%	821,307	416,303	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,028	35,878	16%	54,507	35,878	66%
Non Wage	3,053,622	304,169	10%	763,405	304,169	40%
Development Expenditure						
Domestic Development	13,577	934	7%	3,394	934	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,285,227	340,981	10%	821,307	340,981	42%
C: Unspent Balances						
Recurrent Balances		75,322	18%			

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Wage	18,629		
Non Wage	56,693		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	75,322	18%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total quarterly out turn of Ushs. 416,303million against the planned Quarter of Ushs. 821,307million representing a performance of 51%, of the 51% development accounting 1% with local revenue accounting for 18%, pension and gratuity 25%. the performance below the target of 25% was mainly because of inadequate local resources realized at the end of the quarter

The department spent 82% of the quarterly out turn on payment of staff salaries, staff allowances, pension and gratuity, administrative capital and supervision of sub county program implementation. The under performance on the budget was to meager funds that were availed during the quarter and the activities were carried forward to second quarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ushs. 75,322 million with UShs. 18,629,173 on wage and UShs. 56,692,997 on Non wage. These funds were carried forward to second quarter to facilitate salary incrementment for staff who have served longer years, activities that are still in the procurement process and other utilities.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of staff salaries, monthly allowances, payment of pension and gratuity, purchased stationery, supervision of sub county program implementation and preparation of reports.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,246,206	355,327	29%	311,552	355,327	114%
Locally Raised Revenues	514,160	70,976	14%	128,540	70,976	55%
Multi-Sectoral Transfers to LLGs_NonWage	532,092	229,928	43%	133,023	229,928	173%
Urban Unconditional Grant (Non-Wage)	40,061	14,450	36%	10,015	14,450	144%
Urban Unconditional Grant (Wage)	159,893	39,973	25%	39,973	39,973	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,246,206	355,327	29%	311,552	355,327	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,893	32,745	20%	39,973	32,745	82%
Non Wage	1,086,313	283,825	26%	271,578	283,825	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,246,206	316,570	25%	311,552	316,570	102%
C: Unspent Balances						
Recurrent Balances		38,757	11%			
Wage		7,228				
Non Wage		31,529				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,757	11%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 114% of the its quarterly planned revenue for the financial year 2018/19 of which 64.7% were transfers to Divisions and 20% was locally raised revenue. The low performance in the release for the quarter was mainly because the municipal did not realise the planned 25% of the budget hence affecting allocations to departments The department spent 89% however 11% of the total receipts was not spent which was contributed by wage and none wage the total receipts for the quarter. the recurrent expenditures were mainly done on payment of salaries ,pension and gratuity, allowances and other recurrent activities.

Reasons for unspent balances on the bank account

The department had unspent balanced of shs 38,757 which is 11% of the receipt. the unspent was mainly contributed by wage and none wage

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

The unspent under none wage was because of Delay in the procurement process for fuel and Delays in inputting the Imprest account on the IFMS system by the office of the accountant General where other balance was supposed to have been put.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 12 staffs.Catered for medical capitation,Lunch , procured fuel for generator and stationery,data collected on revenue sources,3 monthly reports and 1 quarterly and final accounts for 2017/2018..

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,241,954	223,602	18%	310,488	223,602	72%
Locally Raised Revenues	565,406	83,782	15%	141,351	83,782	59%
Multi-Sectoral Transfers to LLGs_NonWage	529,322	103,013	19%	132,330	103,013	78%
Urban Unconditional Grant (Non-Wage)	104,446	26,112	25%	26,112	26,112	100%
Urban Unconditional Grant (Wage)	42,780	10,695	25%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,241,954	223,602	18%	310,488	223,602	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	7,810	18%	10,695	7,810	73%
Non Wage	1,199,174	205,879	17%	299,793	205,879	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,954	213,689	17%	310,488	213,689	69%
C: Unspent Balances						
Recurrent Balances						
Wage		2,885				
Non Wage		7,028				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,913	4%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly allocation to statutory bodies were Ushs. 213.689million (17.2%) representing a performance of 72% of the quarterly plan. This included Wage, LG ex-gratia, multi-sectoral transfers and urban unconditional grant (non-wage). This percentage release was recorded below average due inadequate local revenue realized by the Municipal at the end of the quarter hence affecting the allocation to the department. The quarterly expenditure were Ugx 213.7million against the quarter's release of Ushs 223.6millions representing 95.6percent utilization capacity and the overall revenue performance represented 17.2% against the standard 25% by close of Q1.

Reasons for unspent balances on the bank account

The Departments had unspent balance of Ugx 9.9million , which were funds earmarked to facilitated political leaders allowances and donations however these were not done in time. the balance of 2.913 under wage was as a result of over budgeting

Highlights of physical performance by end of the quarter

Held 2 Council committee, 3 Executive meeting, 1 General purpose meeting, 2 Business committee Meetings, 2 contract committee meetings, 2 Contract committee meetings, bid opening exercise, carried out political monitoring, facilitated Mayor's contribution and donations, attended workshops including U.U.C.S.A. workshop in Mityana, the Youth development celebrations in Mpigi, feasibility study and pre-design of Kampala south water and sanitation in Bugolobi, AGM for urban Council Speakers in Mityana. Paid political leaders wages, Paid subscription, Condolence contribution, bought Newspapers, Delivered letters to line MDAs, Facilitated the swearing in ceremony for LC1 & LC11s leaders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,163	27,747	11%	60,541	27,747	46%
Locally Raised Revenues	98,558	1,260	1%	24,640	1,260	5%
Multi-Sectoral Transfers to LLGs_NonWage	55,961	6,337	11%	13,990	6,337	45%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	55,601	13,900	25%	13,900	13,900	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	7,043	0	0%	1,761	0	0%
Development Revenues	72,891	4,297	6%	18,223	4,297	24%
Multi-Sectoral Transfers to LLGs_Gou	60,000	0	0%	15,000	0	0%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	315,054	32,044	10%	78,763	32,044	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	5,682	23%	6,250	5,682	91%
Non Wage	217,163	16,756	8%	54,291	16,756	31%
Development Expenditure						
Domestic Development	72,891	0	0%	18,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	315,054	22,438	7%	78,763	22,438	28%
C: Unspent Balances						
Recurrent Balances		5,309	19%			
Wage		568				
Non Wage		4,741				
Development Balances		4,297	100%			

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Domestic Development	4,297		
Donor Development	0		
Total Unspent	9,606	30%	

Summary of Workplan Revenues and Expenditure by Source

The department was allocated 17,360,813/= as revenue 12,410, 176/= and was expended during the quarter.

The following is a summary of the revenues available for the quarter: this is about 71% performance. Main sources of revenue were Extension Grant, Wage and Non Wage.

general staff salaries	6,250,000	allowances	5,100,000	Livestock Health and Marketing	500,000	Fisheries
regulation	2,200,000	demonstration materials	1,750,000	travel inland	850,176	workshops and seminars
3,000,000	travel inland	500,000	demonstration materials	1,260,000	total allocated revenue	21,410,176

The corresponding expenditures for the quarter were as follows:

staff salaries	5,681,813	allowances	5,100,000	uniforms and protective gear	471,000	fuels, oils and lubricants
1,498,000	agricultural supplies	-	travel inland	600,000	workshops and seminars	2,750,000
inland	-	Agricultural Supplies	1,260,000	total expenditure	17,360,813	

Reasons for unspent balances on the bank account

Funds requested for under agricultural supplies amounting to about 6.3 million shillings was not released on time to the department and was to be expended early in the second quarter

Highlights of physical performance by end of the quarter

3 staff member were paid their salaries and facilitating allowances
 3 staff members were facilitated with protective wear and with fuel for their extension activities.
 4 staff members were facilitated to enable them carry out routine extension work like report writing, farm visits, travel to attend departmental meetings etc

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,114,416	768,761	25%	778,604	768,761	99%
Locally Raised Revenues	164,551	20,214	12%	41,138	20,214	49%
Multi-Sectoral Transfers to LLGs_NonWage	591,368	159,163	27%	147,842	159,163	108%
Sector Conditional Grant (Non-Wage)	49,863	12,466	25%	12,466	12,466	100%
Sector Conditional Grant (Wage)	2,298,573	574,643	25%	574,643	574,643	100%
Urban Unconditional Grant (Non-Wage)	10,061	2,275	23%	2,515	2,275	90%
Development Revenues	94,537	35,504	38%	23,634	35,504	150%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,524	33,500	38%	22,131	33,500	151%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,208,953	804,265	25%	802,238	804,265	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,298,573	501,095	22%	574,643	501,095	87%
Non Wage	815,843	189,987	23%	203,861	189,987	93%
Development Expenditure						
Domestic Development	94,537	0	0%	23,634	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,208,953	691,082	22%	802,138	691,082	86%
C: Unspent Balances						
Recurrent Balances		77,679	10%			
Wage		73,548				
Non Wage		4,131				

Vote:752 Entebbe Municipal Council**Quarter1**

Development Balances	35,504	100%	
Domestic Development	35,504		
Donor Development	0		
Total Unspent	113,183	14%	

Summary of Workplan Revenues and Expenditure by Source

100% of the expected revenue for quarter one was received however sourced like local revenue performed below target because of low revenue collection. other sources like development performed above target because priority was given to projects under health. 804,265/= was the total revenue received in the quarter and 691,082/= which is 86% of the received was spent.

100% of the budgeted wage was received and 99.2% was actually paid out as salaries. the will be paid as taxes.

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

97.9% of the budgeted non wage for the quarter was received and used mainly on sanitation and routine management at division level.

100% of the budgeted development was received but not yet expended because of on going procurement process.

Reasons for unspent balances on the bank account

The health department had an unspent balance of Ugshs. 113,183,000; Ugshs 73,548,260 on wage because the tax deductions had not yet been remitted, Ugshs 35,504,000 on domestic development because the procurement processes for some activities were still running and

Ugshs. 4,131,000 was non wage not spent because activities overlapped into the 2nd quarter.

Highlights of physical performance by end of the quarter

Among the Physical Performance highlights include, Payment of staff salaries using sector wage. of health, support supervision to health facilities, mentoring health workers, response to epidemics and reporting, preparation of reports, held management meetings, sector non wage was used to run health facilities of Kigungu HC III, Katabi HC III, Katabi Airforce HC III, UVRI HC II and State house HC IV.

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

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,902,858	1,016,497	26%	975,715	1,016,497	104%
Locally Raised Revenues	47,000	15,520	33%	11,750	15,520	132%
Multi-Sectoral Transfers to LLGs_NonWage	36,271	5,788	16%	9,068	5,788	64%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	525,687	175,229	33%	131,422	175,229	133%
Sector Conditional Grant (Wage)	3,258,079	814,520	25%	814,520	814,520	100%
Urban Unconditional Grant (Non-Wage)	10,061	0	0%	2,515	0	0%
Urban Unconditional Grant (Wage)	21,760	5,440	25%	5,440	5,440	100%
Development Revenues	367,752	129,170	35%	91,938	129,170	140%
Multi-Sectoral Transfers to LLGs_Gou	118,000	45,920	39%	29,500	45,920	156%
Sector Development Grant	249,752	83,251	33%	62,438	83,251	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	4,270,610	1,145,667	27%	1,067,652	1,145,667	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,279,839	630,124	19%	819,960	630,124	77%
Non Wage	623,019	175,372	28%	155,755	175,372	113%
Development Expenditure						
Domestic Development	367,752	6,246	2%	91,938	6,246	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,270,610	811,742	19%	1,067,652	811,742	76%
C: Unspent Balances						
Recurrent Balances						
Wage		189,836				

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Non Wage	21,165		
Development Balances	122,924	95%	
Domestic Development	122,924		
Donor Development	0		
Total Unspent	333,925	29%	

Summary of Workplan Revenues and Expenditure by Source

The Departmental received a total of shs 1,145,667 billions of the planned for the quarter representing a performance of 107%. the over performance was mainly contributed to by local revenue allocation which was at 132% of the planned and this was because priority was given to ensuring that morck exams are administered to all UPE schools. development allocations to departments also performed above target since the department intends to complete its projects by end of third quarter.

The department however spent 76% of its budget the projects were still under procurement and there was also an element over over budgeting under salaries. other balance n none wage was mainly because of procurement for supplies which were delayed. Expenditure was mainly on salaries , allowance and UPE related activities

Reasons for unspent balances on the bank account

The unspent of 29% has mainly been contributed by development funds In reference to SFG guidelines, the Dept vehicle project that had been budgeted has been changed to school fencing project, therefore this awaits an approve from the concerned organs before implementation, hence the monies in this regard, has not yet been utilized. other projects are also waiting the procurement process to conclude before implementation.

encases of underpayment review of the payroll has been done to ensre that the right salaries are paid to the rightful people as planed

Highlights of physical performance by end of the quarter

Atleast all the Developmental planned projects ie Water Harvest at Changsha PS & St. Joseph Katabi PS, toilet Renovation at Nakiwogo PS. fencing of Chadwick Namate PS (lower section) are under procurement

SFG money for purchasing the Dept vehicle has been relocated to fencing projects of Kigungu PS, Chadwick Namate PS(Upper section) and Bugonga Boys PS

other highlights include paid salaies, and procured supplies and prepare BOQs

Vote:752 Entebbe Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,455,105	706,414	20%	863,776	706,414	82%
Locally Raised Revenues	1,102,250	55,244	5%	275,563	55,244	20%
Multi-Sectoral Transfers to LLGs_NonWage	463,614	89,180	19%	115,904	89,180	77%
Other Transfers from Central Government	1,785,580	536,074	30%	446,395	536,074	120%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,061	2,515	25%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	93,600	23,400	25%	23,400	23,400	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,455,105	706,414	20%	863,776	706,414	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	22,258	24%	23,400	22,258	95%
Non Wage	3,361,505	27,450	1%	839,626	27,450	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,455,105	49,708	1%	863,026	49,708	6%
C: Unspent Balances						
Recurrent Balances						
Wage		1,142				
Non Wage		655,564				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	656,706	93%	

Summary of Workplan Revenues and Expenditure by Source

The engineering department received a quarterly out turn of 706,413,500 million representing a performance of 82% of the quarterly plan. the under performance was because of low local revenue allocated to the department which performed at 20% of the target for the quarter.all revenues received during the quarter were recurrent with the highest allocation coming from other government transfers(URF) which received 20% above target.

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

Reasons for unspent balances on the bank account

The department unspent balance of Ushs. 656,705 million which was other government transfers (Uganda Road Fund) and local revenue that were released late and hence the activities were carried forward to second quarter. The funds are to carry out periodic maintenance of roads, routine mechanized maintenance, installation of solar streetlights and the physical planning activities among others

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of staff salaries, routine manual maintenance of 41.06km of roads carried out, pothole patching of 290.03sqm of roads carried out and repaired 3 solar street lights.

Vote:752 Entebbe Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:752 Entebbe Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,266	9,110	17%	13,566	9,110	67%
Locally Raised Revenues	23,223	1,260	5%	5,806	1,260	22%
Urban Unconditional Grant (Non-Wage)	7,043	1,850	26%	1,761	1,850	105%
Urban Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	54,266	9,110	17%	13,566	9,110	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	6,000	25%	6,000	6,000	100%
Non Wage	30,266	3,110	10%	7,566	3,110	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,266	9,110	17%	13,566	9,110	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:752 Entebbe Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Quarter out turn for the Natural Resources Department was UGshs. 9,110,000 which presents a performance of 17% on the total budget. The out turn consists of 5% Local Revenue, 26% Non Wage and 25% Wage.

97% (UGshs. 8,860,000) of the Quarter out turn was spent on payment of staff salaries, allowances, screening of projects, monitoring and supervision and enforcement activities.

Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

The physical performance highlights include, Salary for 3 months paid allowances for 3 months paid, council projects screened, council projects monitored for compliance, natural resources managed, enforcement activities undertaken, attended important workshops and meetings, monthly inspection of projects undertaken, working with other relevant partners to plant trees.

Vote:752 Entebbe Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,894	23,824	14%	43,724	23,824	54%
Locally Raised Revenues	59,000	5,944	10%	14,750	5,944	40%
Multi-Sectoral Transfers to LLGs_NonWage	70,292	6,480	9%	17,573	6,480	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,578	4,395	25%	4,395	4,395	100%
Urban Unconditional Grant (Non-Wage)	7,043	1,761	25%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	20,981	5,245	25%	5,245	5,245	100%
Development Revenues	289,186	31,223	11%	72,297	31,223	43%
Multi-Sectoral Transfers to LLGs_Gou	54,629	31,223	57%	13,657	31,223	229%
Other Transfers from Central Government	234,558	0	0%	58,639	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	464,080	55,047	12%	116,020	55,047	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,981	3,718	18%	5,245	3,718	71%
Non Wage	153,913	17,588	11%	38,478	17,588	46%
Development Expenditure						
Domestic Development	289,186	0	0%	72,297	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,080	21,306	5%	116,020	21,306	18%
C: Unspent Balances						
Recurrent Balances		2,518	11%			
Wage		1,527				
Non Wage		991				

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Development Balances	31,223	100%	
Domestic Development	31,223		
Donor Development	0		
Total Unspent	33,741	61%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total out turn of Ugshs. 55.047 million which the recurrent and development revenues. This presents a performance of 12% of the total annual budget which is below the expected 25% by end of first quarter. This under-performance in revenue is partly due to the late implementation of the budget, and some unforeseen challenges in accessing the funds.

The department spent the Ugx 21.3 million on payment of staff salaries, allowances, support to the public library, supervisory visits and monitoring of FAL classes, resettled of abandoned children and preparation of reports.

Reasons for unspent balances on the bank account

The department's unspent balances of Ugshs. 33.741 million which is 61% of the total out turn. The funds are earmarked to facilitated development activities under DDEG and other activities in the departments carried forward to second quarter.

Highlights of physical performance by end of the quarter

Some of the Physical Performance highlights include; paid staff salaries for 3 months, organised 2 MDF meetings, 1PWDs meeting, 1 Youth concil meeting, attended workshops, celebrated International Youth Day in Mpigi, held review meeting for FAL instructors, 1 women council meeting, monitored 8UWEP and 5 YLP beneficiary groups, facilitated Public Library operations, 1PWD group supported in IGAs, resettled abandoned children, 8 PWDs received wheelchairs.

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Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,935	16,888	10%	41,234	16,888	41%
Locally Raised Revenues	118,892	5,377	5%	29,723	5,377	18%
Urban Unconditional Grant (Non-Wage)	22,043	5,511	25%	5,511	5,511	100%
Urban Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
Development Revenues	109,258	0	0%	27,315	0	0%
Donor Funding	109,258	0	0%	27,315	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	274,193	16,888	6%	68,548	16,888	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	5,426	23%	6,000	5,426	90%
Non Wage	140,935	10,042	7%	35,234	10,042	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	109,258	0	0%	27,315	0	0%
Total Expenditure	274,193	15,468	6%	68,548	15,468	23%
C: Unspent Balances						
Recurrent Balances						
		1,420	8%			
Wage		574				
Non Wage		846				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,420	8%			

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Summary of Workplan Revenues and Expenditure by Source

Planning unit received a total of shs16.888 millions representing a performance of 25% of the planned for the quarter. the under performance was mainly because of inadequate allocation made to the department as local revenue considering that most of the key activities had been planned for second quarter. the department also expected funding under donor which had not materialized by end of quarter one.

the department spent 92% of the funds released and this was mainly on payment of salaries and allowances , stationery and workshops .

Reasons for unspent balances on the bank account

The planning Unit had an unspent balance of UGshs.1,420 million and this was mainly balance on wage which was as a result of deductions not paid

balances on none wage would be spent on activities for second quarter

Highlights of physical performance by end of the quarter

Among the physical performance highlights include TPC minutes produced, carried out joint sector monitoring and sector monitoring, prepared activity reports.

Vote:752 Entebbe Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,985	11,140	21%	13,496	11,140	83%
Locally Raised Revenues	23,223	3,449	15%	5,806	3,449	59%
Urban Unconditional Grant (Non-Wage)	7,043	1,761	25%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	23,719	5,930	25%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,985	11,140	21%	13,496	11,140	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	5,930	25%	5,930	5,930	100%
Non Wage	30,266	4,800	16%	7,566	4,800	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,985	10,729	20%	13,496	10,729	79%
C: Unspent Balances						
Recurrent Balances		410	4%			
Wage		0				
Non Wage		410				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		410	4%			

Summary of Workplan Revenues and Expenditure by Source

Paid salaries,allowances ,medical capitation and transport.

Reasons for unspent balances on the bank account

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There was an unspent balance of Ugshs. 410,050 which is balance for activities carried forward to second quarter.

Highlights of physical performance by end of the quarter

Internal audit reports

Vote:752 Entebbe Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paid	-paid 33 employees salaries and allowances -paid 97 pensioners pension -paid 3 pensioners gratuity		paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paid	-paid 33 employees salaries and allowances -paid 97 pensioners pension -paid 3 pensioners gratuity
211101 General Staff Salaries	218,028	35,878	16 %		35,878
211103 Allowances	99,792	20,191	20 %		20,191
212105 Pension for Local Governments	362,361	87,801	24 %		87,801
212107 Gratuity for Local Governments	480,701	120,175	25 %		120,175
213001 Medical expenses (To employees)	5,000	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	41,692	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,050	0	0 %		0
221009 Welfare and Entertainment	26,000	3,121	12 %		3,121
221011 Printing, Stationery, Photocopying and Binding	5,000	1,014	20 %		1,014
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
223004 Guard and Security services	30,000	0	0 %		0
223005 Electricity	20,000	0	0 %		0
223006 Water	15,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	15,000	0	0 %		0
227001 Travel inland	10,000	627	6 %		627
227002 Travel abroad	40,000	0	0 %		0
227004 Fuel, Lubricants and Oils	25,000	864	3 %		864

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228002 Maintenance - Vehicles	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,334,756	0	0 %	0
Wage Rect:	218,028	35,878	16 %	35,878
Non Wage Rect:	2,533,851	233,793	9 %	233,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,751,880	269,671	10 %	269,671
Reasons for over/under performance:	There was an under performance because some pensioners had wrong bank details which hindered us from paying them			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85% of all approved posts are filled	(70%) vacant posts have been filled	(85%)85% of all approved posts are filled	(70%) vacant posts are filled
%age of staff appraised	(99%) 99% of staff have been approved	(90%) staff have been appraised	(99%)99% of staff have been approved	(90%) staff are appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid by 28th of every month	(99%) staff received their monthly salaries	(99%)99% of staff salaries paid by 28th of every month	(99%) staff received their monthly salaries
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(90%) pensioners received monthly pension	(99%)99% of pensioners paid by 28th of every month	(90%) pensioners received their monthly pension
Non Standard Outputs:	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed	- paid 33 employees salaries - paid 97 pensioners pension - monthly staff payroll and pension are printed and verified	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed	- paid 33 employees salaries - paid 97 pensioners pension - monthly staff payroll and pension are printed and verified
213001 Medical expenses (To employees)	3,000	0	0 %	0
221003 Staff Training	15,000	0	0 %	0
221004 Recruitment Expenses	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	26,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,917	0	0 %	0
227001 Travel inland	10,000	665	7 %	665
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,917	665	1 %	665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,917	665	1 %	665

Vote:752 Entebbe Municipal Council

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Workplan : 1a Administration

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

Vote:752 Entebbe Municipal Council**Quarter1**

227002	Travel abroad	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	0	0 %	0
Reasons for over/under performance:		There was no allocation of funds to the Records management services since there we had inadequate funds which led to an under performance in the department			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		payment of valuation and contracts committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	N/A	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	N/A
213001	Medical expenses (To employees)	1,000	0	0 %	0
221001	Advertising and Public Relations	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227002	Travel abroad	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,500	0	0 %	0
Reasons for over/under performance:		There was no allocation of funds to the Procurement services since there we had inadequate funds when warranting hence under performance			
Total For Administration : Wage Rect:		218,028	35,878	16 %	35,878
Non-Wage Reccurent:		2,658,878	234,458	9 %	234,458
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,876,906	270,336	9.4 %	270,336

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Fourth Quarter PBS report	(2) 1.Submitted Fourth Quarter PBS Report 2017/2018. 2. Submitted Final Accounts to Accountant General and Auditor General		(2018-08-31)Final accounts 2017-2018	(2018-08-30)1.Submitted Fourth Quarter PBS Report 2017/2018. 2. Submitted Final Accounts to Accountant General and Auditor General
Non Standard Outputs:	Salaries;allowances to 15 Staffs Welfare,Workshops, Computer Supplies,Subscription fees ,Fuel & airtime,Small office Supplies,2 Printers,Laptop and 5 Office hairs	Paid Salaries and allowances to 12 Staff, facilitated for medical expenses,welfare and entertainment , travel inland and IFMS operations.		First quarter salaries & allowances to 15 Staffs, Workshops,computer supplies, subscription fees , fuel ,airtime & Small office Supplies	Paid Salaries and allowances to 12 Staff, facilitated for medical expenses,welfare and entertainment ,travel inland and IFMS operations.
211101 General Staff Salaries	159,893	32,745	20 %		32,745
211103 Allowances	66,198	15,006	23 %		15,006
213001 Medical expenses (To employees)	7,000	650	9 %		650
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	15,000	0	0 %		0
221003 Staff Training	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	21,800	0	0 %		0
221009 Welfare and Entertainment	10,000	2,400	24 %		2,400
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,300	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,156	21 %		6,156
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
225001 Consultancy Services- Short term	2,000	0	0 %		0
225003 Taxes on (Professional) Services	1,000	0	0 %		0
227001 Travel inland	60,000	2,240	4 %		2,240
227002 Travel abroad	25,000	0	0 %		0

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Quarter1

227004 Fuel, Lubricants and Oils	48,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	159,893	32,745	20 %	32,745
Non Wage Rect:	352,798	26,452	7 %	26,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,692	59,197	12 %	59,197

Reasons for over/under performance: Reports submitted in time due to available information.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(243139603) LST Collections from both Divisions, A and B	(N/A) LST Collections from both Division A and B	(60784901)Collection n for both Division A & B First Quarter	(19721567)LST Collections from both Division A and B
Value of Hotel Tax Collected	(385126672) LHT Collections from both Divisions, A and B	(N/A) LHT Collection from both Division A and B	(96281668)Collection n for both Division A & B First Quarter	(24789800)LHT Collection from both Division A and B
Value of Other Local Revenue Collections	(5094007707) Fees collections from both Divisions, A and B	(N/A) Collection from both Division A and B for other revenue sources.	(1281001927)Collec tion for both Division A & B First Quarter	(1105481971) Collection from both Division A and B for other revenue sources
Non Standard Outputs:	Collected local revenue amounting to 5,722,273,982	Collected Local revenue from other sources amounting to 1,105,481,971.	Collected local revenue amounting to 1,430,568,496	Collected Local revenue from other sources amounting to 1,105,481,971
213001 Medical expenses (To employees)	3,500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221006 Commissions and related charges	80,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
227001 Travel inland	55,423	17,375	31 %	17,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,923	17,375	12 %	17,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,923	17,375	12 %	17,375

Reasons for over/under performance: 1-There was under performance due to the fact some organizations prefer to remit all the 4 installment of LST at once.
2-Quarter 1 is basically for assessment of Various revenue sources.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Approved annual workplan for the Municipality	() Collected data	()Collection of data	()Collected data
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget Draft annual work plan	() Collected data	()Collection of data	()Collected data

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:		Budget		Collection of data	
213001	Medical expenses (To employees)	3,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
227001	Travel inland	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,000	0	0 %	0
Reasons for over/under performance:		No funds were allocated to this activity because the budgeting process shall start in the next quarter			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Procured Stationery and reports made		Procured stationery and prepared weekly expenditure report	
221011	Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	0	0 %	0
Reasons for over/under performance:		The under performance under this output was as a result of inadequate funds allocated to the department hence priority was given to other outputs within the department .			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-08-31) Received copy of final accounts by Accountant General and Auditor General	(1) Received copy of Final Accounts by Auditor General and Accountant General.	(2018-08-31)Received Copy of Final accounts by Auditor General and Accountant General	(2018-08-30)Received copy of Final Accounts by Auditor General and Accountant General.
Non Standard Outputs:		12 monthly financial statements or reports. 4 Quarterly financial statement or reports.1Semi annual financial statements 1 9 months financial report. 108 monthly bank reconciliation statements. Updated Asset registers Accounts Ledgers	Produced 3 monthly Financial reports and 1 quarterly financial report for quarter four for FY. 2017/2018	3 monthly financial statements or reports,1 Quarterly financial statement or report for 2017/2018, 27 monthly bank reconciliation statements and updated Asset registers and accounts ledgers	Produced 3 monthly Financial reports and 1 quarterly financial report for quarter four for FY. 2017/2018
213001	Medical expenses (To employees)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter1**

227001 Travel inland	24,000	10,070	42 %	10,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	10,070	37 %	10,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	10,070	37 %	10,070
Reasons for over/under performance: Final Accounts produced in time due to the available information in Tier 2				
<i>Total For Finance : Wage Rect:</i>	<i>159,893</i>	<i>32,745</i>	<i>20 %</i>	<i>32,745</i>
<i>Non-Wage Reccurent:</i>	<i>554,221</i>	<i>53,897</i>	<i>10 %</i>	<i>53,897</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,115</i>	<i>86,642</i>	<i>12.1 %</i>	<i>86,642</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services, sitting allowances for the Councillor, paid travels inland and abroad. 	Facilitated the swearing in ceremony for LC1 &LC11s , procured Departmental fuel,, Delivered letters to line MDAs, attended U.U.C.S.A. workshop, Youth development celebrations,, feasibility study and pre-design of kampala south water and sanitation in Bugolobi, AGM for urban Council Speakers in Mityana, Paid subscription, made Condolence contribution, bought Newspapers, political monitoring, mayor's contribution and donations. Paid the Salaries, facilitated inland travels		Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services; sitting allowances for the Councillor, paid travels inland and abroad.	Facilitated the swearing in ceremony for LC1 &LC11s , procured Departmental fuel,, Delivered letters to line MDAs, attended U.U.C.S.A. workshop, Youth development celebrations,, feasibility study and pre-design of kampala south water and sanitation in Bugolobi, AGM for urban Council Speakers in Mityana, Paid subscription, made Condolence contribution, bought Newspapers, political monitoring, mayor's contribution and donations. Paid the Salaries, facilitated inland travels
211101 General Staff Salaries	42,780	7,810	18 %		7,810
211103 Allowances	141,969	20,788	15 %		20,788
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	2,000	180	9 %		180
221007 Books, Periodicals & Newspapers	3,000	460	15 %		460
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	82,287	10,950	13 %		10,950
221011 Printing, Stationery, Photocopying and Binding	10,000	1,539	15 %		1,539
221012 Small Office Equipment	2,700	0	0 %		0
221017 Subscriptions	1,000	150	15 %		150
222001 Telecommunications	2,200	200	9 %		200
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0

Quarter1

Reasons for over/under performance:	The unexpected preparation, mentoring and inauguration of local elected leaders
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[illegible]

Reasons for over/under performance:	Delayed release of funds which halts the procurement processes
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No of minutes of Council meetings with relevant resolutions	(10) Council meetings held	(2) held 2 council meetings on 22nd	(10) Council meetings held	(2) held 2 council meetings on 22nd
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Vote:752 Entebbe Municipal Council**Quarter1**

227001 Travel inland	26,881	5,688	21 %	5,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,895	31,216	27 %	31,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,895	31,216	27 %	31,216
Reasons for over/under performance: Team work and cooperation have promoted council functionality				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors	Facilitated 2 Business committee Meetings September and 2nd August, 2018, held 1 General purpose meeting on 9th August 2018, held 3 Executive meeting held on 25th July, 18th September and August 2018		Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors
211103 Allowances	58,380	9,905	17 %	9,905
221002 Workshops and Seminars	3,000	350	12 %	350
227001 Travel inland	16,620	4,465	27 %	4,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	14,720	19 %	14,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,000	14,720	19 %	14,720
Reasons for over/under performance: Funds were released as expected, which facilitated smooth operation of council mandate				
Total For Statutory Bodies : Wage Rect:	42,780	7,810	18 %	7,810
Non-Wage Recurrent:	669,852	102,866	15 %	102,866
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	712,632	110,676	15.5 %	110,676

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<div>1. FARMERS AND FARMER ORGANIZATIONS PROFILED AND FARMER INSTITUTIONS DEVELOPED IN ALL THE 24 VILLAGES OF THE MUNICIPALITY</div> <div>2. SERVICE PROVIDERS ALONG VALUE CHAINS IN THE 4 WARDS OF THE MUNICIPALITY REGISTERED AND ACCREDITED</div> <div>3. BASIC AGRICULTURAL STATISTICS ON ALL FARMERS IN THE 24 VILLAGES OF THE MUNICIPALITY COLLECTED ANALYZED AND SHARED WITH THE WAKISO DISTRICT PRODUCTION DEPARTMENT</div> <div>3. FARMERS TRAINED IN THE APPLICATION OF IMPROVED APPROPRIATE TECHNOLOGY THROUGH VISITS TO TECHNOLOGY EXHIBITIONS LIKE HARVEST MONEY BY THE NEW VISION COMPANY AND PEWOSA BY CBS AND BUGANDA</div>	3 staff paid their salaries for 3 months while 5 staff were facilitated to deliver extension services		STAFF REMUNERATED AND FACILITATED TO CARRY OUT EXTENSION SERVICES PROPERLY AND EFFECTIVELY FARMERS AND FARMER ORGANIZATIONS PROFILED AND ROUTINE EXTENSION SERVICES CARRIED OUT	Extension services successfully carried out during the quarter specifically 3 extension staff were paid their salaries and 5 staff were paid facilitating allowances

Vote:752 Entebbe Municipal Council

Quarter1

	GOVERNMENT&n				
	bsp;</div>				
	<div>4. CAPACITY				
	OF THE				
	EXTENSION				
	WORKERS BOTH				
	PUBLIC AND				
	PRIVATE BUILT				
	THROUGH				
	EXPOSING THEM				
	TO CAPACITY				
	BUILDING				
	TRAININGS 				
	</div>				
	<div>5.				
	APPROPRIATE				
	AGRO				
	PROCESSING				
	AND VALUE				
	ADDITION				
	TECHNOLOGIES				
	ADOPTED				
	THROUGH				
	DEMOS AND				
	FIELD				
	VISITS</div>				
	<div>6. YOUTH				
	ENGAGEMENT IN				
	VALUE CHAINS				
	PROMOTED AND				
	SUPPORTED</div>				
	<div>7. FOOD				
	AND NUTRITION				
	SECURITY				
	PROMOTED</div>				
	<div>8.				
	AGRICULTURAL				
	PROGRAMS BY				
	BOTH PRIVATE				
	AND PUBLIC				
	ACTORS				
	CAPTURED</div>				
	<div>9.				
	FUNCTIONAL				
	FARMER FORUM				
	IN PLACE 				
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211101	General Staff Salaries	25,000	5,682	23 %	5,682
211103	Allowances	20,400	5,100	25 %	5,100
213001	Medical expenses (To employees)	1,000	0	0 %	0
221002	Workshops and Seminars	12,343	0	0 %	0
221012	Small Office Equipment	5,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	2,000	471	24 %	471
224006	Agricultural Supplies	17,690	0	0 %	0
227001	Travel inland	5,157	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	8,800	1,498	17 %	1,498
Wage Rect:	25,000	5,682	23 %	5,682
Non Wage Rect:	72,390	7,069	10 %	7,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,390	12,751	13 %	12,751

Reasons for over/under performance:

1. the releases were done late in the quarter and some activities were pushed forward
2. Low realisation of the local revenue budget

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

N/A				
Non Standard Outputs:	1 Motorcycle procured and being used for extension services activities in the Municipalities		Motorcycle procured and being used for extension services activities in the Municipalities	motorcycle not procured funds to be topped up in subsequent quarters in next quarter
281504 Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
312201 Transport Equipment	9,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance:

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

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

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no funds released for this. Activity carried on to subsequent quarter					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	4 Stray dogs and cats destruction exercises conducted 1 for each quarter. Vermin like monkeys populations monitored monthly in the Municipality			400 Stray dogs and cats destroyed and vermin 20 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality. community sensitized on pet management	no activities carried out
224006 Agricultural Supplies	7,000	0	0 %		0
227001 Travel inland	3,472	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,472	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,472	0	0 %		0
Reasons for over/under performance: low realisation of the local revenue budget and late release of the grants					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Attend 12 Technical Planning Meetings at Entebbe Municipal Council, 4 quarterly meetings at Wakiso District Production department, attend 12 meetings on the redevelopment of Kitoro market, hold 4 quarterly meetings with the Entebbe Business community, hold 12 departmental meetings			attend 3 meetings with district production department, 3 Technical Planning meetings, 3 departmental meetings with staff attend 3 site meetings on the redevelopment of Kitoro market and carried out regular extension services and farm visits on demand	attended meetings but no charge made
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,528	0	0 %		0
221012 Small Office Equipment	2,228	0	0 %		0

Vote:752 Entebbe Municipal Council**Quarter1**

224006 Agricultural Supplies	6,000	0	0 %	0
227002 Travel abroad	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,056	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,056	0	0 %	0

Reasons for over/under performance: no funds released from local revenue budget to cater for this activity

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

No of awareness radio shows participated in	(12) The business community is up-to-date with relevant information and guidelines Th business community is given relevant information on government and municipal business policies in a timely manner	() 1 business community sensitisation meeting	(3)The business community is up-to-date with relevant information and guidelines Th business community is given relevant information on government and municipal business policies in a timely manner	()1 business community sensitisation meeting was held at Entebbe Municipal and attended by 64 participants
Non Standard Outputs:	1. Business community sensitized and kept up to date on emerging issues in business and government policies and trade development;	1 business forum held	Business community sensitized in 4 business forum meetings, data collection on businesses in the Municipality Business community kept up to date on emerging issues in business and government policies and trade development	1 business forum meeting held
221002 Workshops and Seminars	12,000	2,750	23 %	2,750
221011 Printing, Stationery, Photocopying and Binding	686	0	0 %	0
221012 Small Office Equipment	6,314	0	0 %	0
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	3,350	16 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	3,350	16 %	3,350

Reasons for over/under performance: limited funding resulted in having only 1 meeting during the quarter. The business community is weary of such meeting which involves collecting their business information and details resulting in lower than expected participation at such forums

Output : 018302 Enterprise Development Services

N/A

Quarter1

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Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(20) health workers recruited and working in the health centres.	(26) health workers recruited, trained and seeing patients at Kigungu and katabi Hc IIIs.		(20) health workers recruited and trained and seeing patients at the health centres.	(26)health workers recruited, trained and seeing patients at Kigungu and katabi Hc IIIs.
No of trained health related training sessions held.	(4) health workers training sessions held..	(2) health related training sessions were held at kigungu and katabi HC III		(1) training session to be held.	(2)health related training sessions were held at kigungu and katabi HC III
Number of outpatients that visited the Govt. health facilities.	(20000) out patients seen and treated in the different health facilities.	(17581) out patients were seen at kigungu HC, Katabi HC, Katabi Airforce, State house HC IV, UVRI, st. Emmanuel and Khalif medical centre.		(5000) out patients to be seen in all the health centres.	(17581)out patients were seen at kigungu HC, Katabi HC, Katabi Airforce, State house HC IV, UVRI, st. Emmanuel and Khalif medical centre.
Number of inpatients that visited the Govt. health facilities.	(20000) in patients admitted and treated at kigungu hcIII, katabi Airforce, katabi Hc III, state house HC III	(299) in patients seen at kigungu hc, state house HC, airforce HC, Katabi HC III, st. emmanuel and Khalif Medical centre.		(250) in patients seen in all the HFs	(299)in patients seen at kigungu hc, state house HC, airforce HC, Katabi HC III, st. emmanuel and Khalif Medical centre.
No and proportion of deliveries conducted in the Govt. health facilities	(800) 800 deliveries were conducted in kigungu hc III, katabi HC III and state house HC III.	(273) deliveries were conducted at Kigungu, Katabi HC III, State house HC IV, st. Emmanuel and Khalif.		(200) deliveries expected from kigungu, katabi HC iii and state house.	(273)deliveries were conducted at Kigungu, , Katabi HC III, State house HC IV, st. Emmanuel and Khalif.
% age of approved posts filled with qualified health workers	(80%) approved posts were filled with qualified health workers	(68.5%) of the approved posts were filled with health workers.		(80%) of approved posts filled with health workers.	(68.5%)of the approved posts were filled with health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs all reported their activities.	(80%) of the VHTs report quarterly on implemented activities		(90%)of VHTs to report their quarterly activities	(80%)of the VHTs report quarterly on implemented activities
No of children immunized with Pentavalent vaccine	(1290) children were immunized with pentavalent vaccine.	(577) were immunised with pentavalent vaccine at Kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif.		(423) children expected to be immunised against pentavalent vaccine.	(577)were immunised with pentavalent vaccine at Kigungu, Airforce, Katabi HC III, State house HC IV, st. Emmanuel and Khalif.
Non Standard Outputs:	N/A	17.8% were cases of malaria seen compared to the total OPD cases seen.		n/a	17.8% were cases of malaria seen compared to the total OPD cases seen.

Vote:752 Entebbe Municipal Council**Quarter1**

263104 Transfers to other govt. units (Current)	28,000	7,000	25 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,000	25 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	7,000	25 %	7,000

Reasons for over/under performance: No medicines are received from NMS by Katabi HC III.
inadequate housing for health staff at Katabi HC III.
Lack of OPD building at Katabi HC III.
dilapidated OPD at Kigungu HC III.

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

N/A				
Non Standard Outputs:	out patients department renovated at kigungu health centre III.	OPD at kigungu yet to be rehabilitated.	out patients department renovated at kigungu health centre III.	OPD at kigungu yet to be rehabilitated.
312101 Non-Residential Buildings	6,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,013	0	0 %	0

Reasons for over/under performance: 2 million shillings was received for the rehabilitation work in the 1st quarter but was to little to be used to commence works.

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

%age of approved posts filled with trained health workers	(80%) of the approved posts were filled with trained health workers.	(81.6%) of the approved posts were filled with trained health workers.	(80%) of the approved posts to be filled with trained health workers.	(81.6%)of the approved posts were filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(20000) in patients visited the Entebbe hospital	(1739) in patients were admitted in Entebbe Hospital	(5000) in patients to visit Entebbe hospital.	(1739)in patients were admitted in Entebbe Hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(1601) deliveries were conducted in Entebbe Hospital.	(775) deliveries expected to be conducted in Entebbe hospital.	(1601)deliveries were conducted in Entebbe Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(65000) out patients were seen in Entebbe hospital.	(17118) out patients were seen at Entebbe hospital.	(16250) out patients to be seen in Entebbe hospital.	(17118)out patients were seen at Entebbe hospital.
Non Standard Outputs:	family planning activities to be scaled up and conducted in Entebbe municipality.	family planning activities scaling up orientation done.	family planning activities to be scaled up and conducted in Entebbe municipality..	family planning activities scaling up orientation done.
263104 Transfers to other govt. units (Current)	11,889	2,972	25 %	2,972

Vote:752 Entebbe Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,889	2,972	25 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,889	2,972	25 %	2,972

Reasons for over/under performance: inadequate housing for health workers (2.3% of the health workers are housed.)
inadequate supply of medicines for use in the hospital.
a very old vehicle for community health activities.
inadequate medical equipment for use in the hospital.

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

N/A				
Non Standard Outputs:	health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.	health workers`salaries were paid. public food handlers were examined. 2142 children were immunized against measles. 5 public health facilities were supervised	on a quarterly basis the routine activities are done, health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.	health workers`salaries were paid. public food handlers were examined. 2142 children were immunized against measles. 5 public health facilities were supervised
211101 General Staff Salaries	2,298,573	501,095	22 %	501,095
211103 Allowances	14,791	3,268	22 %	3,268
213001 Medical expenses (To employees)	6,000	0	0 %	0
221002 Workshops and Seminars	1,500	0	0 %	0
221003 Staff Training	900	0	0 %	0
221006 Commissions and related charges	18,000	1,038	6 %	1,038
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,240	0	0 %	0
221012 Small Office Equipment	222	0	0 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0
227001 Travel inland	9,100	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter1**

227002 Travel abroad	5,800	0	0 %	0
227004 Fuel, Lubricants and Oils	32,000	6,724	21 %	6,724
228001 Maintenance - Civil	50,000	9,621	19 %	9,621
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	20,422	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	2,800	200	7 %	200
Wage Rect:	2,298,573	501,095	22 %	501,095
Non Wage Rect:	181,525	20,852	11 %	20,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480,098	521,947	21 %	521,947
Reasons for over/under performance: late receipt of operation funds due to challenges with the budget. inadequate funding for most of the planned activities.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and development facilitation done.		on a quarterly basis staff training and development done.	
224005 Uniforms, Beddings and Protective Gear	2,100	0	0 %	0
282103 Scholarships and related costs	961	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,061	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,061	0	0 %	0
Reasons for over/under performance: The funds allocated to the department were inadequate to facilitate all the planned activities hence priority was given to other outputs within the department				
<i>Total For Health : Wage Rect:</i>	<i>2,298,573</i>	<i>501,095</i>	<i>22 %</i>	<i>501,095</i>
<i>Non-Wage Reccurent:</i>	<i>224,475</i>	<i>30,824</i>	<i>14 %</i>	<i>30,824</i>
<i>GoU Dev:</i>	<i>6,013</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,529,061</i>	<i>531,919</i>	<i>21.0 %</i>	<i>531,919</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to 238 teachers of the 15 UPE schools	229 UPE teachers were paid monthly Salaries for first quarter FY 2018/19		Monthly Salaries paid to 238 UPE schools teachers	Paid 229 UPE teachers 3 month salaries
211101 General Staff Salaries	1,683,845	319,926	19 %		319,926
Wage Rect:	1,683,845	319,926	19 %		319,926
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,683,845	319,926	19 %		319,926
Reasons for over/under performance:					
-Apart from the July salary that delayed to reach teacher's account the rest of the months it was paid on time -Some teachers didn't get their September monthly salary thus it demotivated them.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(238) Teachers paid are deployed in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS	(229) Salaries paid to all the active teaching staff on government payroll.		(238)Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS	(229)Monthly salaries paid to 229
No. of qualified primary teachers	(238) All the deployed teachers are qualified.	(229) All the deployed (229) teachers are qualified		(238)All the deployed teachers are qualified.	(229)All the deployed (229) teachers are qualified
No. of pupils enrolled in UPE	(8546) There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(8566) There has been an increment of 20 pupils enrolled in reference to the planned figure of 8546.		(8546)The said number are pupils enrolled in 15 UPE schools -Entebbe.	(8566)The above number have been registered in 15 UPE schools respectively

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No. of student drop-outs	(10) we anticipate 10 pupils to drop out from 3 UPE schools ie Nakiwogo PS - 3, Kigungu PS - 3 & Uganda Arforce PS - 4.	(10) There was increment on drop out compared to the planned estimates.	(5)We anticipate the above number of pupils to drop out from Kigungu PS, Uganda Airforec PS and Nakiwogo PS	(10)Atleast the above number of pupils dropped out from school (Kigungu PS-3, Bugonga Boys PS-3 & UAF PS-4)
No. of Students passing in grade one	(550) We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(10) Basing on the Mocks, an increment of candidates are anticipated to pass in first grade.	(550)We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(560)We anticipate the above figure of pupils for having passed in grade one in the forth coming PLE 2018
No. of pupils sitting PLE	(1746) There 1746 pupils expected to sit PLE 2018.	(1774) The above increment was realised during the pupils registered for 2018 PLE	(1746)We expected the above number of pupils to sit PLE	(1774)_All the registered pupils are anticipated to sit 2018 PLE
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation	-Paid Teachers' salaries on time -Teachers conducted teaching and learning in schools	Improved academic performance -School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation Monthly teachers salaries paid in time Mock and End of exam administered	-Paid Teachers' salaries on time -Teachers conducted teaching and learning in schools
263367 Sector Conditional Grant (Non-Wage)	88,407	29,469	33 %	29,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,407	29,469	33 %	29,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,407	29,469	33 %	29,469
Reasons for over/under performance:	-Some teachers have retired, others have passed on and they've never been replaced, hence affecting the teaching and learning working load for the active teachers. -Some of the teachers are health ways weak and this has lead to irregularity as far as teaching and learning is concerned. -Pupils' irregularity at school and others drop out due to parents negligent hence affecting the academic performance.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:		-Departmental vehicle purchased, - Refresher/workshop s for ECD and Primary schools teachers conducted. -Improved teaching and learning in schools -Nakiwogo PS toilet renovated Chadwick Namate PS Lower Section fenced/	-All the budgeted Devt projects are under the procurement process apart from the Dept Vehicle which was rejected by the MoES. -Atleast two workshops have been conducted for SMC &PTA, subject teachers and ECD.	-Departmental vehicle procured. Fencing of Chadwick Namate PS procured. - Refresher/workshop s for ECD and Primary schools teachers conducted. -Improved teaching and learning in schools -Nakiwogo PS toilet renovation contractor awarded	a-Procured: 1. Chadwick Namate PS fence. 2.Renovation of Nakiwogo PS toilet project. b. Workshops held for subject teachers and ECD
281504	Monitoring, Supervision & Appraisal of capital works	24,975	6,000	24 %	6,000
312101	Non-Residential Buildings	14,776	246	2 %	246
312104	Other Structures	40,000	0	0 %	0
312201	Transport Equipment	170,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	249,752	6,246	3 %	6,246
	Donor Dev:	0	0	0 %	0
	Total:	249,752	6,246	3 %	6,246
Reasons for over/under performance:		Negative -In reference to SFG guidelines, purchase of the Department vehicle project using SFG could not be possible and, therefore the projects have been changed awaiting for approve by the Council. Positive -The Grants were released on time .			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Monthly salary payment to 146 teachers in the three govt Aid schools	-Atleast 155 govt teachers were paid the monthly salaries	-Teachers salaries paid. -Improved academic performance -School Drop out reduction -Zero Exam Multi practices -Improved school sanitation -Monthly teachers salaries paid in time -Mock and End of exam administered -Inspection and Monitoring done -School Athletics competition held	-Paid Monthly salaries to all government Aided teachers
211101	General Staff Salaries	1,574,234	305,456	19 %	305,456

Vote:752 Entebbe Municipal Council

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Wage Rect:	1,574,234	305,456	19 %	305,456
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,234	305,456	19 %	305,456
Reasons for over/under performance:				
-Some science teachers were over paid September salary and were requested to refund the extra monies or will be less paid October salary, thus this coursed an alarm because many had used it.				
-However, monies for August and September was released on time				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2654) Enrolled in Uganda Airforce SS-1652 & Entebbe Comprehensive SS-1002 student	(2665) -There has been an increment on the enrolled students in both USE schools	(2654)Enrolled in Uganda Airforce SS-1652 & Entebbe Comprehensive SS-1002 student	(2665)Atleast the above number of students were enrolled on USE programme at Entebbe Comprehensive SSS and Airforce SS
No. of teaching and non teaching staff paid	(146) Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(155) There has been an increment on the teaching staff of our govt secondary schools	(146)Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(155)The above number of teachers are deployed in our three govt aided schools i Entebbe SSS, Entebbe Comprehensive SS and Airforce SS
No. of students passing O level	(532) We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	() NA	(532)We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	()NA
No. of students sitting O level	(550) The candidates are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS	() NA	(550) In this quarter Mocks will administered to in preparation to their final 'O' levels exams 2018 - Comprehensive SSS, Airforce SS and Entebbe SSS	()NA
Non Standard Outputs:	--Guidance and counselling	Administration organise the necessary requirements for exams	--Guidance and counselling	-Administration organise the necessary requirements for exams
263367 Sector Conditional Grant (Non-Wage)	349,973	116,658	33 %	116,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,973	116,658	33 %	116,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,973	116,658	33 %	116,658

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
-Apart from the July salary that was released late the rest of the months, salary was received on time hence it motivates the staff. -Some teaching staff received more monies than they ought to get, thus requested to refund it or less it will be calculated on the October salary. -Some teachers are reportedly found to be irregular at their station which has positively impacted on academic performance in schools					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Their 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after trainng	140 trainees were trained in different development skills.		198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the course	Trained atleast 140 trainees in development skills
263369 Support Services Conditional Grant (Non-Wage)	48,000	16,000	33 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	16,000	33 %		16,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,000	16,000	33 %		16,000
Reasons for over/under performance:					
- The releases are inadequate compared to enrolled number of trainees and the facilities needed, hence it affects the implementation of the planned activities.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	-Salary paid to Educ Staff -Allowances paid -Schools monitored. -Schools inspected. d.	Paid to 2 Educ staff salaries		Education staff(3) salaries and allowances paid. -Staff Capacity development -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers -Refresher courses attained.	To pay monthly salaries to 2 education staff
211101 General Staff Salaries	21,760	4,742	22 %		4,742

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227001 Travel inland	23,510	2,199	9 %	2,199
Wage Rect:	21,760	4,742	22 %	4,742
Non Wage Rect:	23,510	2,199	9 %	2,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,270	6,942	15 %	6,942

Reasons for over/under performance: -Apart from the July salaries the rest of the months was paid on time, hence it positively impacted on the Education performance.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	-EMC Ballgames and Athletics competitions for Nursery and primary schools held. -EMC MDD primary schools festival held and MC participation at regional level	Pupils talents developed. -EMC Ballgames for primary schools competitions held. -EMC Ballgames teams participation at National Primary school competitions Level -MDD festival organised and participation at regional level.	-Pupils talents developed. -EMC Ballgames for primary schools competitions held. -EMC Ballgames teams participation at National Primary school competitions Level -MDD festival organised and participation at regional level.	Pupils talents developed. -EMC Ballgames for primary schools competitions held. -EMC Ballgames teams participation at National Primary school competitions Level -MDD festival organised and participation at regional level.
221005 Hire of Venue (chairs, projector, etc)	5,000	1,250	25 %	1,250
221009 Welfare and Entertainment	6,000	0	0 %	0
227001 Travel inland	16,858	1,764	10 %	1,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,858	3,014	11 %	3,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,858	3,014	11 %	3,014

Reasons for over/under performance: The output was not well facilitate however because of inadequate funds , refund on some of the activities which were not covered during the quarter would be paid during the second quarter

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained	-Allowances paid to 2 casual workers -Staff Capacity development, -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained
211103 Allowances	15,600	1,764	11 %	1,764
213001 Medical expenses (To employees)	600	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	13,001	0	0 %	0
227001 Travel inland	10,999	0	0 %	0
227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	1,764	4 %	1,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	1,764	4 %	1,764

Reasons for over/under performance: There was an under performance under this output because of inadequate resources as compared to the number of priorities during the quarter

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

No. of SNE facilities operational	(1) -Improved teaching and learning environment in Welfare unit school	(1) Facilitated special needs children	(1)Improved teaching and learning environment in Welfare unit school	(1)Facilitation towards special needs children at Welfare unit school
No. of children accessing SNE facilities	(65) Their 65 children enrolled.	(66) The above number is enrolled to our special needs school	(66)The school has enrolled number above	(66)Atleast the above number of special needs children are able to access the facilities of Welfare unit school
Non Standard Outputs:	- parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	- Welfare unit School facilitated	- parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	-To provide the necessary facilities to welfare unit school children . -
282103 Scholarships and related costs	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	480	24 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	480	24 %	480
Reasons for over/under performance:	-Atleast release of sector condition grant non wage was disbursed on time hence the school was able to meet its planned activities. -Some children were acted with scholastic materials			
<i>Total For Education : Wage Rect:</i>	<i>3,279,839</i>	<i>630,124</i>	<i>19 %</i>	<i>630,124</i>
<i>Non-Wage Reccurent:</i>	<i>586,748</i>	<i>169,584</i>	<i>29 %</i>	<i>169,584</i>
<i>GoU Dev:</i>	<i>249,752</i>	<i>6,246</i>	<i>3 %</i>	<i>6,246</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,116,339</i>	<i>805,954</i>	<i>19.6 %</i>	<i>805,954</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	paid staff salaries		Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	paid staff salaries
211101 General Staff Salaries	93,600	22,258	24 %		22,258
211103 Allowances	51,318	0	0 %		0
213001 Medical expenses (To employees)	3,000	0	0 %		0
221002 Workshops and Seminars	2,863	0	0 %		0
221003 Staff Training	2,296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	2,600	0	0 %		0
221012 Small Office Equipment	42,616	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
225001 Consultancy Services- Short term	40,198	0	0 %		0
227001 Travel inland	20,984	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	35,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	135,865	0	0 %		0
Wage Rect:	93,600	22,258	24 %		22,258
Non Wage Rect:	352,240	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,840	22,258	5 %		22,258
Reasons for over/under performance: the under performance under this output was because funds were released late hence most of the items were paid for in send quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Routine manual maintenance of roads carried out on 41.06 km of roads in Entebbe Municipality. Road grading carried out on 11.63km of roads in Entebbe Munucipality. Updated the structure plan, Surveyed and acquired land titles, carried out enforcement of illegal activities, replaced broken drainage covers/slabs, renovated council houses, painted road furniture, Installed solar streetlights (Lake Victoria Hotel-40, Edna rd-9, Queens rd-13) and repaired faulty streetlights.	Carried out routine manual maintenance on 41.06km in Entebbe Municipality	Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality.	Disiltingn of blocked drainage, disilting blocked culverts, slashing along road verges, road sweeping, removal of debris and planting grass.
242003 Other	873,750	0	0 %	0
263101 LG Conditional grants (Current)	214,459	14,300	7 %	14,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,088,209	14,300	1 %	14,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,209	14,300	1 %	14,300
Reasons for over/under performance:	The funds were released late and hence under performance in terms of the budget.			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(3.72) Carried out periodic maintenance of 1.3km of Kiwafu close drainage, 1.7kmof Buwaya rise drainage, 0.22km of Moroto rd and 0.5km of research rd. Cleared the retention for sewabuga drainage and streetlights. Installed solar streetlights (Moroto road-4, Kiwafu close-6 and Buwaya rise -11)	()	(2)Carried out periodic maintenance of 1.3km of Kiwafu close drainage, 1.7kmof Buwaya rise drainage.	()none
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	998,963	0	0 %	0

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

Reasons for over/under performance: the under performance is because the projects were still under procurement

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Carried pothole patching of 1945.7 sqm of roads. Shoulder resealing of 980 sqm of road carried out. Replaced drainage slabs/cover. Repaired the faulty streetlights. Side drain repairs on Lugonjo drainage channel carried.	289.23sqm of pothole patching and shoulder resealing carried. 3 streetlights repaired	carried out pothole patching of 16 sqm of Kitooro Rd, 19 sqm of Berkerley rd, 58sqm of Kiwafu rd, 40sqm of Station rd, 48sqm of Queen rd, 78 sqm of uringi crescent.	pothole trimming, graveling, stabilization, primming, compaction and primix application. Excavation of bases, installation of bolts , concrete works,installation poles and solar panels, solar lights and batteries.
263101 LG Conditional grants (Current)	353,479	13,150	4 %	13,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,479	13,150	4 %	13,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,479	13,150	4 %	13,150

Reasons for over/under performance: There was an under performance due to late release of funds with an over performance in terms of the square meters of pothole patching and shoulder resealing carried out on the roads.

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

N/A				
Non Standard Outputs:	Vehicle and plant serving and repairs carried out	none	Vehicle and plant serving and repairs carried out	none
228002 Maintenance - Vehicles	105,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,000	0	0 %	0

Reasons for over/under performance: because funds were released late , activities under this output will be undertaken during the next quarter

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,600</i>	<i>22,258</i>	<i>24 %</i>	<i>22,258</i>
<i>Non-Wage Recurrent:</i>	<i>2,897,891</i>	<i>27,450</i>	<i>1 %</i>	<i>27,450</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,991,491</i>	<i>49,708</i>	<i>1.7 %</i>	<i>49,708</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries paid -Municipal wetlands planned for -Wetland policies enforced in the Municipality -Wetland Sustainable use promoted	Paid staff salaries and prepared department reports.		Wetland committess at Municipal Level with capacity to plan and guide wetland management	Paid staff salaries and prepared department reports.
211101 General Staff Salaries	24,000	6,000	25 %		6,000
211103 Allowances	5,040	1,260	25 %		1,260
227001 Travel inland	1,002	1,100	110 %		1,100
227004 Fuel, Lubricants and Oils	1,958	0	0 %		0
Wage Rect:	24,000	6,000	25 %		6,000
Non Wage Rect:	8,000	2,360	30 %		2,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	8,360	26 %		8,360
Reasons for over/under performance:	The Planned activity to formulate wetland user committees not done due to lack of funds hence under performance.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	(0) No wetland action plan and regulations developed		()	(0)Wetland Action plan and regulations not developed
Area (Ha) of Wetlands demarcated and restored	() 1 (ha) of Namiro wetland demarcated	(0) Restoration activities not yet undertaken		()	(0)No restoration activities undertaken
Non Standard Outputs:	community sensitized and trained in wetlands management	communities not sensitized on wetlands management		communities sensitized on effects of wetlands and Lake-shore misuse	communities were not sensitized about effects of encroaching on wetlands
221002 Workshops and Seminars	2,266	0	0 %		0
225001 Consultancy Services- Short term	4,997	0	0 %		0

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227001 Travel inland	2,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,266	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,266	0	0 %	0
Reasons for over/under performance: the actual activities were not implemented due to lack of funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) men and women trained in ENR monitoring	(0) the targeted women and men were not trained on issues of environment conservation	(50)50 women and men trained in Environment conservation	(0)the targeted women and men were not trained on issues of environment conservation
Non Standard Outputs:	 			
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
225001 Consultancy Services- Short term	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 monitoring surveys carried out	(3) 3 Monitoring and compliance surveys were undertaken	(9)9 compliance undertaken in each quarter	(3)3 monitoring and compliance surveys were undertaken e.g Monitoring of Kitooro taxi park Monitoring of Kitooro market inspection of schools all in Division B,Entebbe Municipality
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,800	750	20 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: Other projects were not monitored due to inadequate funding hence under performance.				
Total For Natural Resources : Wage Rect:	24,000	6,000	25 %	6,000

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<i>Non-Wage Recurrent:</i>	<i>30,266</i>	<i>3,110</i>	<i>10 %</i>	<i>3,110</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,266</i>	<i>9,110</i>	<i>16.8 %</i>	<i>9,110</i>

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) Atleast 15 instructors and learners trained in the municipality	(0) Instructors monitored		(15)At least 15 instructors and learners trained in the municipality	(0)Instructors monitored
Non Standard Outputs:	Attended skills training, 4 sets of minutes produced, sensitization reports produced	One review meeting and supervisory visit done to FAL instructors		Attended skills training, 1 set of minutes produced, sensitization reports produced	One review meeting and supervisory visit done to FAL instructors
211103 Allowances	1,000	300	30 %		300
221002 Workshops and Seminars	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	700	200	29 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance: The under performance is attributed to the late release and implementation of the budget.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment. World book week celebrated.	The library supported and fully functional		books collected from the National Library of Uganda. Provided small library equipment. Library renovations done and maintenance.	The library supported and fully functional
211103 Allowances	1,300	99	8 %		99
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	1,000	143	14 %		143

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227001 Travel inland	1,300	357	27 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,799	21 %	1,799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	1,799	21 %	1,799
Reasons for over/under performance: There was an under performance on the budget due to limited resources available to carry out the activity.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive workplans, mentored staff on gender, training reports	Held 1 Women Council meeting, submitted 10 applications for UWEP groups	Gender sensitive workplans, training reports, monitoring of gender based activities.	Held 1 Women Council meeting, submitted 10 applications for UWEP groups
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	230	23 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	230	4 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	230	4 %	230
Reasons for over/under performance: There operational funds were mis-allocated in the budget hence the under-performance				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(5) 5 children cases handled and 2 children resettlement.	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(5)5 children cases handled and 2 children resettlement.
Non Standard Outputs:	Empowered youth in development activities. handled and settled children gramblers. Celebrated Day of African child	Resettlement of abandoned children	Empowered youth in development activities. handled and settled children gramblers	Resettlement of abandoned children
211103 Allowances	500	110	22 %	110
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	700	23 %	700
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,010	16 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,010	16 %	1,010

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) supported 2 youth councils	(1) Held 1 youth leaders meeting		(0)supported to youth councils	(1)Held 1 youth leaders meeting
Non Standard Outputs:	Meetings held, minutes compiled and submitted	N/A			N/A
211103 Allowances	800	200	25 %		200
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	700	21 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	700	21 %		700
Reasons for over/under performance:	N/A				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) Procured and provided Assistive devices to the elderly and the disabled	(8) 8 PWDs facilitated to receive wheel chairs from Kampala		(3)Provided 3 Assistive devices to the elderly and the disabled)	(8)8 PWDs facilitated to receive wheel chairs from Kampala
Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities	Held 1 PWDs leaders meeting, Supported 1 PWD group under IGAs,		Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated	Held 1 PWDs leaders meeting, Supported 1 PWD group under IGAs,
211103 Allowances	500	230	46 %		230
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	200	5 %		200
224006 Agricultural Supplies	3,178	1,200	38 %		1,200
227001 Travel inland	500	120	24 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,178	1,750	17 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,178	1,750	17 %		1,750

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 9 Community Based Services**

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

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Non Standard Outputs:	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings, juveniles handled and children resettled marked the Day of African child	General salaries paid to staff, general management of CBS office, organised and attended workshops, celebrated International youth day in Mpigi, monitored 8 beneficiary groups under UWEP, and 5 YLP groups. held 2 MDF meetings,		General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings, juveniles handled and children resettled marked the Day of African child	General salaries paid to staff, general management of CBS office, organised and attended workshops, celebrated International youth day in Mpigi, monitored 8 beneficiary groups under UWEP, and 5 YLP groups. held 2 MDF meetings,
211101 General Staff Salaries	20,981	3,718	18 %		3,718
211103 Allowances	9,790	829	8 %		829
213001 Medical expenses (To employees)	1,350	0	0 %		0
221002 Workshops and Seminars	4,753	1,345	28 %		1,345
221008 Computer supplies and Information Technology (IT)	2,650	0	0 %		0
221009 Welfare and Entertainment	6,500	770	12 %		770
221011 Printing, Stationery, Photocopying and Binding	4,200	575	14 %		575
221012 Small Office Equipment	1,957	250	13 %		250
227001 Travel inland	9,243	1,350	15 %		1,350
Wage Rect:	20,981	3,718	18 %		3,718
Non Wage Rect:	40,443	5,119	13 %		5,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,424	8,837	14 %		8,837

Reasons for over/under performance: Late implementation of budget due to system malfunction

Capital Purchases**Output : 108172 Administrative Capital**

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,558	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,558	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>20,981</i>	<i>3,718</i>	<i>18 %</i>	<i>3,718</i>
<i>Non-Wage Reccurent:</i>	<i>83,621</i>	<i>11,108</i>	<i>13 %</i>	<i>11,108</i>
<i>GoU Dev:</i>	<i>234,558</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,159</i>	<i>14,826</i>	<i>4.4 %</i>	<i>14,826</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	paid annual salary and allowances to one staff in planning unit, fuel for travel inland, procured stationery, tickets for travel abroad,activity reports, minutes for other meetings, management reports to supervisor,four mentoring reports at Division level,strategic reports among others	paid 3 months salaries and allowances to staff in planning unit paid allowance to senior planner for budget preparation		paid salary and allowances for 3 months to the Senior Planner paid for fuel, travel inland, procured stationery, tickets for travel abroad,activity reports, minutes for other meetings, management reports to supervisor,l mentoring reports at Division level,strategic reports among others	paid 3 months salaries and allowances to staff in planning unit paid allowance to senior planner for budget preparation
211101 General Staff Salaries	24,000	5,426	23 %		5,426
211103 Allowances	10,043	2,465	25 %		2,465
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	3,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,000	200	5 %		200
227002 Travel abroad	13,692	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	24,000	5,426	23 %		5,426
Non Wage Rect:	38,935	2,665	7 %		2,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,935	8,091	13 %		8,091
Reasons for over/under performance:	The under performance of about seven millions in funds allocated to department was mainly as a result of inadequate resources realized by the municipal during quarter one hence affecting the planned allocation to the department				
	The department is understaffed with only a senior planner in place				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (Senior Planner)	(1) qualified staff in the unit		(1)one qualified staff in planning unit (Senior Planner)	(1)qualified staff in the unit

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No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(3) Technical Planning Committees were held as planned and 3 sets of minutes produced	(3)3 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members	(3)Technical Planning Committees were held as planned and 3 sets of minutes produced
Non Standard Outputs:	Activity reports , annual plans considered, Annual consolidated reports, other mandatory reports produced annually , mentoring reports, updated five year plan	1 quarterly Activity report produced , 1 quarterly plans considered during the technical planning committee	1 quarterly Activity reports , monthly and quarterly plans considered, 1 quarterly consolidated reports, other mandatory reports produced on quarterly basis , mentoring reports, updated five year plan updated	1 quarterly Activity report produced , 1 quarterly plans considered during the technical planning committee
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500
Reasons for over/under performance:	the under performance was mainly because most of the activities planned under quarter one were scheduled for quarter two hence minimal resources were directed to this out put			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual statistical abstract produced, updated tourism data base, quarterly statistical reports, updated integrated data management systems& Revised statistical strategy	none	Designed questioner , report on data collected, quarterly statistical reports	none
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance under statistics was because of inadequate funds hence the department had to priorities its allocation to other outputs which required immediate attention				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project appraisal reports, project profiles, updated investment plan, approved priorities ,inspection reports	none		1 quarterly inspection report Project appraisal reports for all projects to be implemented project profiles, updated investment plan, approved priorities ,	none
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	funds were not allocated to this programme because the appraisal and project formulation for projects to be considered for the financial year 2019/2020 would be considered in the second quarter of the current financial year				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	4(four) budget outreach reports from the four wards of Katabi, Kigungu, Central and Kitoro. one budget conference report, budget framework paper, minutes 	none		Reports on project priorities Minutes from Committee meetings discussing priorities for the next /financial year	none
221002 Workshops and Seminars	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	the under performance was because the review of the five year development plan has been scheduled for quarter two hence funds were allocated to other priority areas in the quarter				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced	none			quarterly integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced	none	
227001 Travel inland		5,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,000	0	0 %			0
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	5,000	0	0 %			0

Reasons for over/under performance: the poor performance was because of inadequate resources allocated to the unit

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Annual work plans four quarterly work plans, 4 quarterly performance reports, draft and final performance contracts, updated five year development plan, data collected on tourism, three year tourism strategy, tourism-platform, tools and equipment procured, minutes reports, bench-marking	produced quarter four activity report for the financial year 2018/2019 attended the local government budget frame work paper work shop			Fourth quarter report for the previous financial year, Final performance contract for the current financial year minutes for Committee meetings reviewed five year development plan	produced quarter four activity report for the financial year 2018/2019 Attended the local government budget framework paper workshop which kick started the budgeting process	
227001 Travel inland		41,000	2,877	7 %			2,877
227002 Travel abroad		4,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	45,000	2,877	6 %			2,877
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	45,000	2,877	6 %			2,877

Reasons for over/under performance: because of inadequate resources , minimal funds were received for this output visa vi what was planned for . Other activities under this output would be considered during the second quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 joint sector monitoring reports quarterly meetings and inspection reports	produced quarter one joint monitoring report, one sector monitoring report on the activity plans and departmental activity report			one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.	produced quarter one joint monitoring report, one sector monitoring report on the activity plans and departmental activity report	
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227001	Travel inland	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		The department managed to under take all its planned activities for quarter one on a timely basis because funds were availed in time.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		quarterly monitoring none meetings, monitoring reports, Held TV talk shows, Printed media, updated municipal website, Annual exhibitions,trained participants, procured equipments, produced a documentary	1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, Print media, updated municipal website, produced a documentary, held talk shows, held an annual exhibition	none	
281504	Monitoring, Supervision & Appraisal of capital works	109,258	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	109,258	0	0 %	0
	Total:	109,258	0	0 %	0
Reasons for over/under performance:		activities under this out put were not implemented because funds under donor funding were not transfers in time because of delays in the financial management systems . Funds will be expected to be transferred in the next quarter to implement the activities			
Total For Planning : Wage Rect:		24,000	5,426	23 %	5,426
Non-Wage Reccurent:		140,935	10,042	7 %	10,042
GoU Dev:		0	0	0 %	0
Donor Dev:		109,258	0	0 %	0
Grand Total:		274,193	15,468	5.6 %	15,468

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff salaries and allowances, compiled minutes and 4 quarterly audit reports, conducted abrupt audit vists. staff welfare catered for, paid annual subscriptions	Audit report produced and submitted.Paid 3 months salaries and allowances.		1 quarter audit report produced and submitted.Paid three months salaries and allowance	Audit report produced and submitted.Paid 3 months salaries and allowances.
211101 General Staff Salaries	23,719	5,930	25 %		5,930
211103 Allowances	7,043	1,761	25 %		1,761
221017 Subscriptions	2,223	0	0 %		0
Wage Rect:	23,719	5,930	25 %		5,930
Non Wage Rect:	9,266	1,761	19 %		1,761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,985	7,691	23 %		7,691
Reasons for over/under performance:	Performance was good due to additional staff.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) "Division A Division B 8 departments at Entebbe Municipal Head quarter 15 UPE schools and 5 Health Centres	() 1 Internal Audit report for Division A & B and Municipal Council Head quarters		(1) "Division A Division B 8 departments at Entebbe Municipal Head quarter	(1)1 Internal Audit report for Division A & B and Municipal Council Head quarters
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) submitted internal audit reports to the District Public Accounts Committee	(1) Report produced Submitted District Public Accounts Committee		(2018-07-30)report produced and submitted District Public Accounts Committee	(2018-10-25)Report produced Submitted District Public Accounts Committee
				1 quarter audit report produced and submitted.	

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Non Standard Outputs:	 4 Audit reports from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reports	Report produced and submitted from Municipal Schools - primary & secondary.Catered for staff welfare	1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare	Report produced and submitted from Municipal Schools - primary & secondary.Catered for staff welfare
213001 Medical expenses (To employees)	5,000	839	17 %	839
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	9,000	2,200	24 %	2,200
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	3,039	14 %	3,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	3,039	14 %	3,039
Reasons for over/under performance:	The resources allocated to the department were inadequate however, the department managed to work within the available funds to produce the planned outputs			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,719</i>	<i>5,930</i>	<i>25 %</i>	<i>5,930</i>
<i>Non-Wage Reccurent:</i>	<i>30,266</i>	<i>4,800</i>	<i>16 %</i>	<i>4,800</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,985</i>	<i>10,729</i>	<i>19.9 %</i>	<i>10,729</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				876,573	78,794
Sector : Works and Transport				648,260	10,040
Programme : District, Urban and Community Access Roads				648,260	10,040
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				161,207	5,583
Item : 242003 Other					
marking of road parking	Kigungu entebbe municipality	Locally Raised Revenues		59,852	0
replacement of broken drainage slabs	Kiwafu ward Entebbe municipality	Locally Raised Revenues		30,000	0
Item : 263101 LG Conditional grants (Current)					
routine manual maintenance of 1.21km of Berkerley rd	Kiwafu ward Berkerley rd	Other Transfers from Central Government		5,463	421
Routine Manual Maintenance of 0.7km of Buliime road	Kiwafu ward Buliime rd	Other Transfers from Central Government		3,160	244
Routine manual maintenance of 0.85km of Buwaya rise	Kiwafu ward Buwaya Rise	Other Transfers from Central Government		3,838	296
Road grading of 0.73km of Eric Magala road	Kiwafu ward Eric Magala Rd	Other Transfers from Central Government		1,825	0
routine manual maintenance of 0.16km of Fulu rd	Kiwafu ward Fulu rd	Other Transfers from Central Government		722	56
routine manual maintenance of 0.42km of Gabunga road	Kiwafu ward Gabunga road	Other Transfers from Central Government		1,896	146
routine manual maintenance of 3km of Kampala rd	Kiwafu ward Kampala rd	Other Transfers from Central Government		13,545	1,045
routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,373	414
Routine manual maintenance of 1,2km of Kiwafu Close	Kiwafu ward Kiwafu Close	Other Transfers from Central Government		5,418	418
routine manual maintenance of 2.9km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government		13,093	1,010

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routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,574	199
Routine manual maintenance of 0.16km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	722	56
routine manual maintenance of 0.46km of Matyrs rd	Kiwafu ward Matyrs rd	Other Transfers from Central Government	2,077	160
routine manual maintenance of 0.16km Mwaula road	Kiwafu ward Mwaula rd	Other Transfers from Central Government	722	56
routine manual maintenance of 0.63km of Nakiwogo Close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	0	219
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	542	42
Routine Manual maintenance of 0.12km of Serufusa road	Kiwafu ward Serufusa road	Other Transfers from Central Government	542	42
routine manual maintenance of 0.38km of Serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	1,716	132
routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,716	132
Routine manual maintenance of 1.42km of Uringi Crescent	Kiwafu ward Uringi crescent	Other Transfers from Central Government	6,411	495
Output : Urban roads upgraded to Bitumen standard (LLS)			350,000	0
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.7km of Buwaya rise drainage	Kiwafu ward Buwaya Rise Drainage	Other Transfers from Central Government	195,000	0
Periodic maintenance of 1.3km of Kiwafu Close drainage	Kiwafu ward Kiwafu Close drainage	Other Transfers from Central Government	155,000	0
Output : Urban paved roads Maintenance (LLS)			137,053	4,457
Item : 263101 LG Conditional grants (Current)				
pothole patching of 36sqm of Kampala road	Kiwafu ward Kampala road	Other Transfers from Central Government	2,880	0
Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road	Kiwafu ward Kitooro road	Other Transfers from Central Government	3,268	2,046
pothole patching of 58 sqm and shoulder resealing of 610km of Kiwafu road	Kiwafu ward Kiwafu road	Other Transfers from Central Government	53,135	2,411
Side drain repair of Lugonjo drainage channel	Kiwafu ward Lugonjo drainage channel	Other Transfers from Central Government	60,300	0

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

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ENTEBBE SHORELINE TECHNICAL INSTITUTE	Kigungu ward ENTEBBE SHORELINE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	48,000	16,000
Sector : Health			14,013	2,000
Programme : Primary Healthcare			14,013	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	2,000
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	8,000	2,000
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigungu ward kigungu HC III	Sector Development Grant	6,013	0
LCIII : Division A			2,702,818	127,001
Sector : Agriculture			12,891	0
Programme : Agricultural Extension Services			12,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Division A	Sector Development Grant	3,700	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central ward Entebbe MC	Sector Development Grant	9,191	0
Sector : Works and Transport			1,792,392	17,410
Programme : District, Urban and Community Access Roads			1,792,392	17,410
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			927,002	8,717
Item : 242003 Other				
physical planning activities	Central ward entebbe municipality	Locally Raised Revenues	128,000	0
repair of fualty street lights	Katabi ward entebbe municipality	Locally Raised Revenues	121,830	0

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installation of street light	Central ward installation of street light	Locally Raised Revenues	534,068	0
Item : 263101 LG Conditional grants (Current)				
Routine manual mainatenance of 0.35km of Alex Ojera	Central ward Alex Ojera road	Other Transfers from Central Government	1,580	122
routine manual maintenance of 0.5km of Alice reef	Central ward Alice reef	Other Transfers from Central Government	2,257	174
Routine manual maintenance 0.27km of Apollo Square	Central ward Apollo Square	Other Transfers from Central Government	1,219	94
routine manual maintenance of 0.25km of Appolo square	Central ward Appolo square	Other Transfers from Central Government	1,129	87
routine manual maintenance of 0.32km of Basudde rd	Central ward Basudde rd	Other Transfers from Central Government	1,445	111
routine maintenance of 1.4km of bugonga road	Central ward bugongo road	Other Transfers from Central Government	0	488
Road grading of 1km of Chadwick rd	Central ward Chadwick road	Other Transfers from Central Government	2,500	0
routine manual maintenance of 2.2km of Church rd	Central ward Church rd	Other Transfers from Central Government	9,933	766
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,010	926
Road grading of 0.81km of Combe rd	Central ward Combe road	Other Transfers from Central Government	2,025	0
routine manual maintenance of 2.71km of Dastan Nsubuga rd	Central ward Dastan Nsubuga rd	Other Transfers from Central Government	12,236	944
Road grading of 0.4km of Deven Port road	Central ward Deven Port Road	Other Transfers from Central Government	1,000	0
routine manual maintenance of 0.45km of Dr. Lubega rd	Central ward Dr. Lubega rd	Other Transfers from Central Government	2,032	157
Road grading of 1km of First street	Central ward First street	Other Transfers from Central Government	2,500	0
Routine manual maintenance of 1km of Gowers road	Central ward Gowers road	Other Transfers from Central Government	4,515	348
routine manual maintenance of 0.41km of Hill Lane	Central ward Hill Lane	Other Transfers from Central Government	1,851	143

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routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,386	261
road grading of 2km of Katabi Estate rds	Central ward Katabi Estate rds	Other Transfers from Central Government	5,000	0
routine maintenance of 0.4km of kintu road	Central ward kintu road	Other Transfers from Central Government	0	139
Road grading of 1.09km of Kitasa road	Central ward Kitasa road	Other Transfers from Central Government	2,725	0
routine manual maintenance of 0.98km of Lugard rd 1	Central ward Lugard rd 1	Other Transfers from Central Government	4,425	341
Road Grading of 0.3Km of Lugard walk	Central ward Lugard walk	Other Transfers from Central Government	750	0
routine manual maintenance of 0.3km of Lugard walk;	Katabi ward Lugard walk	Other Transfers from Central Government	1,354	104
Routine manual maintenance of 0.7km of Maiza road	Central ward Maiza road	Other Transfers from Central Government	3,160	244
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,619	202
Routine manual maintenance of 1.1km of Mapeera road	Katabi ward Mapeera road	Other Transfers from Central Government	4,966	383
routine manual maintenance of 0.8km of Mizra close	Central ward Mizra close	Other Transfers from Central Government	3,612	279
road grading of 0.6km of Mpigi rd	Central ward Mpigi rd	Other Transfers from Central Government	20,859	0
Routine manual maintenance of 1km of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	4,515	348
Road grading of 0.73km of Mugula road	Central ward Mugula road	Other Transfers from Central Government	1,825	0
routine maintainance of 0.85km of mugwanya road	Central ward mugwanya road	Other Transfers from Central Government	0	296
Routine manual maintenance of 0.4km of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	1,806	139
Routine manual maintenance of 0.6km of Nkrumah road	Katabi ward Nkrumah road	Other Transfers from Central Government	2,709	209
Road grading of 0.55km of Park Lane	Central ward Park lane	Other Transfers from Central Government	1,375	0

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Routine manual maintenance of 0.12km of Portal road	Central ward Portal road	Other Transfers from Central Government	542	42
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,257	174
routine manual maintenance of 2.1km of Srwabuga rd	Katabi ward Sewabuga rd	Other Transfers from Central Government	9,481	731
routine manual maintenance of 0.57km of Ssebugwawo rd	Katabi ward Ssebugwawo rd	Other Transfers from Central Government	2,574	199
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,303	178
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,129	87
Road grading of 0.6km of Temple road	Katabi ward Temple road	Other Transfers from Central Government	1,500	0
Output : Urban roads upgraded to Bitumen standard (LLS)			648,963	0
Item : 263101 LG Conditional grants (Current)				
Installation of street lights (Moroto rd-4, Kiwafu close-6, Buwaya rise -11)	Central ward Moroto rd, Kiwafu close, Buwaya Rise	Other Transfers from Central Government	216,000	0
Periodic maintenance of 0.22km of Moroto road	Central ward Moroto road	Other Transfers from Central Government	312,158	0
Periodic maintenance of 0.5km of Research road	Central ward Research road	Other Transfers from Central Government	101,074	0
Retention for Sewabuga drainage and streetlights	Katabi ward Sewabuga road	Other Transfers from Central Government	19,732	0
Output : Urban paved roads Maintenance (LLS)			216,427	8,693
Item : 263101 LG Conditional grants (Current)				
Pothole patching of 19sqm of Berkerley rd	Central ward Berkerley road	Other Transfers from Central Government	1,520	1,535
Pothole patching of 22.3sqm and shoulder resealing of 128sqm of Bugonga road	Central ward Bugonga road	Other Transfers from Central Government	11,960	0
Potehole patching of 17sqm of Buliime road	Central ward Buliime road	Other Transfers from Central Government	1,360	0
Pothole patching of 46sqm and shoulder resealing of 86sqm of Circular road	Central ward Circular road	Other Transfers from Central Government	10,517	0
Purchase of mechanized road tools	Central ward EMC	Other Transfers from Central Government	4,000	0

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Procure and replace broken drainage slabs/covers for several roads	Central ward EMC roads	Other Transfers from Central Government	26,100	0
Procure and repair faulty streetlights for several roads	Central ward Entebbe Municipality	Other Transfers from Central Government	30,000	5,000
Pothole patching of 78sqm of Gowers road	Central ward Gowers road	Other Transfers from Central Government	6,240	0
Pothole patchinh of 14.7sqm of Hill Lane	Central ward Hill lane	Other Transfers from Central Government	1,176	0
shoulder resealing of 78sqm of Hill road	Central ward Hill road	Other Transfers from Central Government	6,201	0
Pothole patching of 28sqm of John Babiha road	Central ward John Babiha road	Other Transfers from Central Government	2,240	0
Pothole patching of 20sqm of Kintu road	Central ward Kintu road	Other Transfers from Central Government	1,600	0
Pothole patching of 78sqm of Lugard rd	Central ward Lugard road	Other Transfers from Central Government	6,240	0
Pothole patching of 38sqm of Lugard Walk	Central ward Lugard Walk	Other Transfers from Central Government	3,040	0
pothole patching of 56sqm Lunyo road	Katabi ward Lunyo road	Other Transfers from Central Government	4,480	0
Pothole patching of 98 sqm and shoulder resealing of 28sqm of Manyago road	Central ward Manyago road	Other Transfers from Central Government	10,066	0
Pothole patching of 18sqm of Mizra close	Central ward Mizra Close	Other Transfers from Central Government	1,440	0
Pothole patching of 26sqm of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	2,080	0
Pothole patching of 64sqm and 90sqm of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	12,275	0
shoulder resealing of 108sqm of Nsamizi view road	Central ward Nsamizi view road	Other Transfers from Central Government	8,586	0
pothole patching of 48sqm of Queen road	Central ward Queen road	Other Transfers from Central Government	3,840	1,018
pothole patching of 18sqm and shoulder resealing of 142.65sqm of Sewabuga road	Katabi ward Sewabuga road	Other Transfers from Central Government	12,781	0
pothole patching of 22sqm of Sebugwawo road	Katabi ward Sewabugawo	Other Transfers from Central Government	1,760	0

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pothole patching of 40sqm and shoulder resealing of 550sqm of station road	Central ward station road	Other Transfers from Central Government	46,925	1,140
Sector : Education			521,832	101,619
Programme : Pre-Primary and Primary Education			297,091	26,705
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,115	20,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central Bugonga Boys P.S	Sector Conditional Grant (Non-Wage)	4,409	1,470
Chadwick Namate P.S	Central Chadwick Namate P.S	Sector Conditional Grant (Non-Wage)	5,891	1,964
Entebbe Children's Welfare P.S	Central Entebbe Children's Welfare P.S	Sector Conditional Grant (Non-Wage)	1,350	450
Entebbe-Changsha Model P.S	Katabi Entebbe-Changsha Model P.S	Sector Conditional Grant (Non-Wage)	4,240	1,413
Lake Victoria Primary School	Central Lake Victoria Primary School	Sector Conditional Grant (Non-Wage)	4,804	1,601
Marine Base Primary School	Central Marine Base Primary School	Sector Conditional Grant (Non-Wage)	4,973	1,658
Nsamizi Army Primary School	Central Nsamizi Army Primary School	Sector Conditional Grant (Non-Wage)	7,187	2,396
St. Agnes Primary School	Central St. Agnes Primary School	Sector Conditional Grant (Non-Wage)	9,256	3,085
St. Joseph's Katabi Primary Sch.	Katabi St. Joseph's Katabi Primary Sch.	Sector Conditional Grant (Non-Wage)	8,628	2,876
St. Theresa's Primary School	Central St. Theresa's Primary School	Sector Conditional Grant (Non-Wage)	5,488	1,829
Uganda Air force Primary Sch	Katabi Uganda Air force Primary Sch	Sector Conditional Grant (Non-Wage)	5,891	1,964
Capital Purchases				
Output : Non Standard Service Delivery Capital			234,975	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	24,975	6,000
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Central ward CHADWICK NAMATE PS	Sector Development Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	170,000	0
Programme : Secondary Education			224,741	74,914
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,741	74,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Katabi AIRFORCE SS	Sector Conditional Grant (Non-Wage)	224,741	74,914
Sector : Health			31,889	7,972
Programme : Primary Healthcare			20,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	5,000
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Central ward katabi Busambaga	Sector Conditional Grant (Non-Wage)	8,000	2,000
Katabi Airforce HC III	Katabi ward Katabi Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	1,000
state house HC III	Central ward Nsamizi	Sector Conditional Grant (Non-Wage)	4,000	1,000
UVRI HC II	Central ward Virus	Sector Conditional Grant (Non-Wage)	4,000	1,000
Programme : District Hospital Services			11,889	2,972
Lower Local Services				
Output : District Hospital Services (LLS.)			11,889	2,972
Item : 263104 Transfers to other govt. units (Current)				
entebbe health sub district	Central ward entebbe hospital	Sector Conditional Grant (Non-Wage)	11,889	2,972
Sector : Social Development			234,558	0
Programme : Community Mobilisation and Empowerment			234,558	0
Capital Purchases				
Output : Administrative Capital			234,558	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Entebbe municipality	Other Transfers from Central Government	234,558	0

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Sector : Public Sector Management			109,258	0
Programme : Local Government Planning Services			109,258	0
Capital Purchases				
Output : Administrative Capital			109,258	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central ward planning unit	Donor Funding	109,258	0