
Vote:752 Entebbe Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019

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

Vote:752 Entebbe Municipal Council**Quarter3****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	2,332,317	41%
Discretionary Government Transfers	1,326,109	1,080,052	81%
Conditional Government Transfers	8,676,854	6,895,576	79%
Other Government Transfers	2,024,138	1,742,362	86%
Donor Funding	109,258	80,000	73%
Total Revenues shares	17,869,633	12,130,306	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	274,193	159,114	116,199	58%	42%	73%
Internal Audit	53,985	30,171	28,704	56%	53%	95%
Administration	3,285,227	2,624,178	2,056,742	80%	63%	78%
Finance	1,246,206	800,222	751,585	64%	60%	94%
Statutory Bodies	1,241,954	567,500	526,574	46%	42%	93%
Production and Marketing	315,054	181,500	142,904	58%	45%	79%
Health	3,208,953	2,216,652	2,102,040	69%	66%	95%
Education	4,270,610	3,233,409	2,762,659	76%	65%	85%
Roads and Engineering	3,455,105	2,024,975	1,362,531	59%	39%	67%
Natural Resources	54,266	26,004	22,777	48%	42%	88%
Community Based Services	464,080	257,870	79,859	56%	17%	31%
Grand Total	17,869,633	12,121,595	9,952,574	68%	56%	82%
Wage	6,210,413	4,669,994	4,438,902	75%	71%	95%
Non-Wage Recurrent	10,712,019	6,631,957	5,339,053	62%	50%	81%
Domestic Devt	837,942	739,644	138,903	88%	17%	19%
Donor Devt	109,258	80,000	39,820	73%	36%	50%

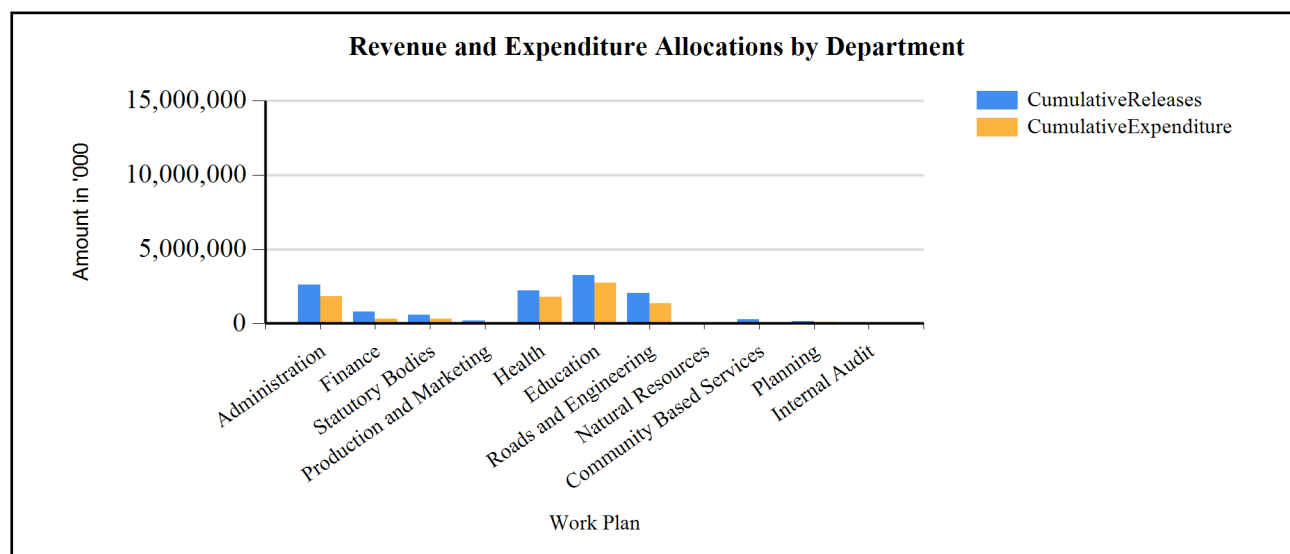
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three, the Municipal Council had received a total of UGX12,130,306 Billions as compared to the budgeted UGX17,869,633 billions for the financial year 2018/19. the performance of 68% is way below the target of 75% by 7%. the low performance was mainly contributed to by the low collections under own source revenue which has performed at 41% of the budget. other sources however performed above target and this was because of the timely releases from central government. donor funding however has performed poorly because of the delays in release of fund by donors had earlier expected. of the total release, the Municipal disbursed 99.9% to the departments. the 0.1% not warranted to departments has been mainly because of delays in getting cash limits from Ministry of finance. Of the release, the departments were able to spend 82% of what was allocated to them by end of quarter three and this is mainly because there was a delay in warranting of funds which in return delayed implementation of projects hence pushing them to the next quarter. most departments were able to spend the biggest part of the the release except for planning and community development and administration and this was mainly because the intended activities will be carried out in the following quarter.

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	2,332,317	41 %
Local Services Tax	243,140	205,655	85 %
Land Fees	131,000	17,000	13 %
Occupational Permits	25,500	3,880	15 %
Local Hotel Tax	385,127	260,843	68 %
Business licenses	279,001	168,960	61 %
Liquor licenses	29,230	6,442	22 %
Other licenses	60,056	44,394	74 %
Rent & Rates - Non-Produced Assets – from private entities	69,600	15,485	22 %

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Rent & Rates - Non-Produced Assets – from other Govt units	83,056	46,106	56 %
Park Fees	326,202	24,102	7 %
Refuse collection charges/Public convenience	54,233	30,298	56 %
Property related Duties/Fees	3,317,622	910,860	27 %
Advertisements/Bill Boards	123,400	67,548	55 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration of Businesses	19,150	2,699	14 %
Educational/Instruction related levies	22,773	3,718	16 %
Inspection Fees	160,000	77,559	48 %
Market /Gate Charges	117,151	71,436	61 %
Street Parking fees	39,600	11,710	30 %
Ground rent	187,134	317,663	170 %
Miscellaneous receipts/income	59,100	45,959	78 %
2a.Discretionary Government Transfers	1,326,109	1,080,052	81 %
Urban Unconditional Grant (Non-Wage)	362,618	271,963	75 %
Urban Unconditional Grant (Wage)	628,761	473,359	75 %
Urban Discretionary Development Equalization Grant	334,730	334,730	100 %
2b.Conditional Government Transfers	8,676,854	6,895,576	79 %
Sector Conditional Grant (Wage)	5,581,652	4,196,635	75 %
Sector Conditional Grant (Non-Wage)	648,729	442,946	68 %
Sector Development Grant	268,655	268,655	100 %
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100 %
Pension for Local Governments	362,361	292,058	81 %
Gratuity for Local Governments	480,701	360,526	75 %
2c. Other Government Transfers	2,024,138	1,742,362	86 %
Support to PLE (UNEB)	4,000	5,683	142 %
Uganda Road Fund (URF)	1,785,580	1,596,038	89 %
Uganda Women Entrepreneurship Program(UWEP)	81,551	134,405	165 %
Youth Livelihood Programme (YLP)	153,006	6,235	4 %
3. Donor Funding	109,258	80,000	73 %
Wuhan Municipal Peoples Government	109,258	80,000	73 %
Total Revenues shares	17,869,633	12,130,306	68 %

Cumulative Performance for Locally Raised Revenues

Entebbe Municipal Council had anticipated revenue of UGX5,733,274billions by end of the financial year however it has only realized ugx 2,332,317billions representing a 41%performance which is below the target by34%. the under performance is mainly because of poor performance especially in sources like property rates which performed at 27% but supposed to contribute 60% of the revenue budget. the poor performance was after property owners filing to pay the new rate in the valuation roll. other sources including park charges affected the performance because the taxi park is under construction. the Municipal intends to intensify the enforcement and revise the budget figures to ensure that the budget is realized

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Cumulative Performance for Central Government Transfers

on average the central government transfers performed at 82% of the total budget which is a good performance as compared to the target of 75% by end of the quarter. the over budget performance has been contributed to by timely transfers from central government especially development funds which are sent early enough to ensure timely implementation of the capital projects . the 18% variance from the approved annual budget is expected to be received during the next quarter

Cumulative Performance for Donor Funding

Entebbe Municipal Council received a total of UGX80,000 as donor funding from Wuhan Municipal people's government . the performance of 73% was mainly because the funds were received as a supplement which was balances brought forward from the previous financial year. the unspent was mainly because these funds were not released in time. funding for the current financial year is yet to be received. the Municipal intends to engage the donors on the expected release for the financial year

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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	43,715	31 %	35,349	11,080	31 %
District Production Services	121,372	92,414	76 %	30,343	55,977	184 %
District Commercial Services	52,284	10,878	21 %	13,071	3,790	29 %
Sub- Total	315,054	147,007	47 %	78,763	70,847	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,350,105	1,337,691	40 %	837,526	473,641	57 %
District Engineering Services	105,000	24,841	24 %	26,250	8,064	31 %
Sub- Total	3,455,105	1,362,531	39 %	863,776	481,706	56 %
Sector: Education						
Pre-Primary and Primary Education	2,052,003	1,297,681	63 %	512,999	535,912	104 %
Secondary Education	1,924,208	1,358,374	71 %	481,050	567,428	118 %
Skills Development	48,000	32,000	67 %	12,000	16,000	133 %
Education & Sports Management and Inspection	244,399	73,164	30 %	61,100	18,976	31 %
Special Needs Education	2,000	1,440	72 %	500	480	96 %
Sub- Total	4,270,610	2,762,659	65 %	1,067,649	1,138,796	107 %
Sector: Health						
Primary Healthcare	713,905	189,810	27 %	178,476	94,646	53 %
District Hospital Services	11,889	8,917	75 %	2,972	2,972	100 %
Health Management and Supervision	2,483,159	1,903,313	77 %	620,790	655,028	106 %
Sub- Total	3,208,953	2,102,040	66 %	802,238	752,647	94 %
Sector: Water and Environment						
Natural Resources Management	54,266	22,777	42 %	13,566	6,294	46 %
Sub- Total	54,266	22,777	42 %	13,566	6,294	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,080	79,859	17 %	116,020	41,615	36 %
Sub- Total	464,080	79,859	17 %	116,020	41,615	36 %
Sector: Public Sector Management						
District and Urban Administration	3,285,227	2,056,742	63 %	821,307	553,368	67 %
Local Statutory Bodies	1,241,954	526,574	42 %	310,488	130,144	42 %
Local Government Planning Services	274,193	116,199	42 %	68,548	18,662	27 %
Sub- Total	4,801,374	2,699,515	56 %	1,200,343	702,173	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,246,206	751,585	60 %	311,552	290,646	93 %
Internal Audit Services	53,985	28,704	53 %	13,496	8,652	64 %

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	<i>Sub- Total</i>	<i>1,300,192</i>	<i>780,289</i>	<i>60 %</i>	<i>325,048</i>	<i>299,298</i>	<i>92 %</i>
Grand Total		17,869,633	9,956,677	56 %	4,467,405	3,493,377	78 %

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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	2,610,601	80%	817,913	415,044	51%
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100%	333,689	0	0%
Gratuity for Local Governments	480,701	360,526	75%	120,175	120,175	100%
Locally Raised Revenues	458,699	224,624	49%	114,675	31,310	27%
Multi-Sectoral Transfers to LLGs_NonWage	394,744	213,703	54%	98,686	86,803	88%
Pension for Local Governments	362,361	292,058	81%	90,590	110,877	122%
Urban Unconditional Grant (Non-Wage)	22,361	20,755	93%	5,590	9,583	171%
Urban Unconditional Grant (Wage)	218,028	164,179	75%	54,507	56,295	103%
Development Revenues	13,577	13,577	100%	3,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,577	13,577	100%	3,394	0	0%
Total Revenues shares	3,285,227	2,624,178	80%	821,307	415,044	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,028	144,378	66%	54,507	62,944	115%
Non Wage	3,053,622	1,898,787	62%	763,405	477,782	63%
Development Expenditure						
Domestic Development	13,577	13,577	100%	3,394	12,643	372%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,285,227	2,056,742	63%	821,307	553,368	67%
C: Unspent Balances						
Recurrent Balances		567,436	22%			
Wage		19,801				
Non Wage		547,635				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	567,436	22%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total quarterly out turn of Ushs. 415,044millions against the planned of Ushs. 821,307millions representing a performance of 51% on the quartely budget.

Of the 51% wage accounting for 14%, non-wage for 3%, local revenue for 20%, 27% Of pension and 29% of gratuity. the under performance was mainly because of inadequate funds received in the quarter.

The department spent 109% of the quarterly out turn on payment of staff salaries, staff allowances, pension and gratuity, utility bills, pension arrears. The under performance on the budget was to meager funds that were availed during the quarter and the activities were carried forward to forth quarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ushs. 19,801 millions on wage and UShs. 547,635millions on Non wage. The unspent balances on wage was due to over budgeting. Balances on non-wage was mainly pension arrears which will be used in the next quarter to pay pension and gratuity arrears for other pensioners.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include timely payment of staff salaries, timely payment monthly allowances, paid all the pensioners their entitlements as planned in time, paid all pension arrears, cleared all the outstanding utility bills for the quarter and conducted the supervisory role for all departments and facilitated the day today operational activities of the department.

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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	800,222	64%	311,552	292,081	94%
Locally Raised Revenues	514,160	205,758	40%	128,540	72,234	56%
Multi-Sectoral Transfers to LLGs_NonWage	532,092	440,495	83%	133,023	170,290	128%
Urban Unconditional Grant (Non-Wage)	40,061	34,049	85%	10,015	9,583	96%
Urban Unconditional Grant (Wage)	159,893	119,920	75%	39,973	39,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,246,206	800,222	64%	311,552	292,081	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,893	90,173	56%	39,973	28,359	71%
Non Wage	1,086,313	661,412	61%	271,578	262,287	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,246,206	751,585	60%	311,552	290,646	93%
C: Unspent Balances						
Recurrent Balances						
Wage		29,747				
Non Wage		18,890				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		48,637	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 93.8% of its planned revenue for the the quarter. 13,7% comprised of Wage and the balance of 86.3% was non wage and local revenue which was spent on allowance, data collection of various revenue sources,sensitization of tax payers,and department's operational expenses. The low performance was as a result of uncollected local revenue due to the fact that Kitoro market and the park is still under construction.The local services tax is also collected from organisations in the months of August to November

Reasons for unspent balances on the bank account

The department had unspent balanced of shs 48,636 millions by end of the quarter three of which shs 29,747 was wage and shs 18,889 none wage

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

The unspent under none wage was because of delays in requisitioning of the monies.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 13 staffs.Catered for medical capitation,Lunch , procured fuel for generator and stationery,data collected on revenue and sensitized tax payers on various revenue sources,paid commission,3 monthly reports and 1 quarterly and semi annual financial report

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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	567,500	46%	310,488	147,455	47%
Locally Raised Revenues	565,406	233,429	41%	141,351	43,431	31%
Multi-Sectoral Transfers to LLGs_NonWage	529,322	223,651	42%	132,330	67,218	51%
Urban Unconditional Grant (Non-Wage)	104,446	78,335	75%	26,112	26,112	100%
Urban Unconditional Grant (Wage)	42,780	32,085	75%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,241,954	567,500	46%	310,488	147,455	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	24,054	56%	10,695	8,602	80%
Non Wage	1,199,174	502,520	42%	299,793	121,541	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,954	526,574	42%	310,488	130,144	42%
C: Unspent Balances						
Recurrent Balances						
		40,925	7%			
Wage		8,031				
Non Wage		32,895				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,925	7%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received a total quarterly out turn of Ushs. 147,455million against the planned annual of Ushs. 310,488million representing a performance of 47% with local revenue performing at 29%, wage 7%, non-wage 17% and multi sectoral transfers performing at 46%.

The department spent 93% of the quarterly out turn on payment of salaries, allowances, Medical expenses, welfare and entertainment, stationery etc.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs. 8,030.724 on wage and Ushs. 32,894.748 on non wage and these funds were carried forward to forth quarter to facilitate activities that are still in the procurement process. the wage balance was as result of over budgeting

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of salaries and allowances purchased stationery, held Committee meetings, and full Council, catered for welfare and entertainment , facilitated travels inland and abroad.

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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	108,609	45%	60,541	29,577	49%
Locally Raised Revenues	98,558	10,673	11%	24,640	2,735	11%
Multi-Sectoral Transfers to LLGs_NonWage	55,961	33,742	60%	13,990	4,708	34%
Sector Conditional Grant (Non-Wage)	55,601	41,701	75%	13,900	13,900	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Non-Wage)	7,043	3,511	50%	1,761	1,750	99%
Development Revenues	72,891	72,891	100%	18,223	23,375	128%
Multi-Sectoral Transfers to LLGs_Gou	60,000	60,000	100%	15,000	19,078	127%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	315,054	181,500	58%	78,763	52,951	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	16,459	66%	6,250	6,177	99%
Non Wage	217,163	89,626	41%	54,291	23,748	44%
Development Expenditure						
Domestic Development	72,891	40,922	56%	18,223	40,922	225%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	315,054	147,007	47%	78,763	70,847	90%
C: Unspent Balances						
Recurrent Balances		2,524	2%			
Wage		2,524				
Non Wage		0				
Development Balances		31,968	44%			
Domestic Development		31,968				
Donor Development		0				
Total Unspent		34,492	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 67% of the Planned revenue for the quarter. On average all central government transfers performed at 100% of the quarterly budget. Transfers to Divisions which was mainly composed of local revenue and urban none wage performed 34% because priority was shifted to other departments during the quarter. local revenue however performed way below budget because of low collections which affected the allocation to the department.

Reasons for unspent balances on the bank account

The wage balance of UGX 2524 millions was because the funds were not adequate to pay for staff in the department hence not utilized. The sector development grant was fully utilized apart from the 9 million that is to be used to procure a motorcycle in Quarter IV. the other balance on development is DDEG funds from the divisions and these have not been utilized because works are yet to be completed

Highlights of physical performance by end of the quarter

All the 3 staff member were paid their salaries and 4 paid facilitating allowances
All staff members were facilitated with fuel for their extension activities and 2 received protective wear
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	2,122,115	68%	778,604	708,395	91%
Locally Raised Revenues	164,551	56,603	34%	41,138	28,717	70%
Multi-Sectoral Transfers to LLGs_NonWage	591,368	294,473	50%	147,842	87,646	59%
Sector Conditional Grant (Non-Wage)	49,863	37,397	75%	12,466	12,466	100%
Sector Conditional Grant (Wage)	2,298,573	1,726,347	75%	574,643	577,060	100%
Urban Unconditional Grant (Non-Wage)	10,061	7,295	73%	2,515	2,505	100%
Development Revenues	94,537	94,537	100%	23,634	2,004	8%
Multi-Sectoral Transfers to LLGs_Gou	88,524	88,524	100%	22,131	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Total Revenues shares	3,208,953	2,216,652	69%	802,238	710,399	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,298,573	1,672,772	73%	574,643	621,312	108%
Non Wage	815,843	395,768	49%	203,961	131,335	64%
Development Expenditure						
Domestic Development	94,537	33,500	35%	23,634	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,208,953	2,102,040	66%	802,238	752,647	94%
C: Unspent Balances						
Recurrent Balances						
		53,575	3%			
Wage		53,575				
Non Wage		0				
Development Balances						
		61,037	65%			
Domestic Development		61,037				
Donor Development		0				
Total Unspent		114,612	5%			

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Summary of Workplan Revenues and Expenditure by Source

there was 100% receipt of the expected revenue from central government for quarter 3 however local revenue performed below target because of low revenue collection.

100% of the budgeted wage was received and was all paid out as salaries although there were unspent balances from previous quarters.

100% of the budgeted sector non wage was received and 100% spent on the general running (operation and maintenance) of the health facilities. 100% of PHC development and is yet to be used to rehabilitate Kigungu OPD.

Reasons for unspent balances on the bank account

PHC development of 6,012,000/= is unspent due to uncompleted procurement process.

54,575,000/= unspent on wage because the IPF is than the staff in post.

55,023,990/= unspent as division A development due to uncompleted procurement processes.

Highlights of physical performance by end of the quarter

physical performance highlights include payment of staff salaries using sector wage, operation and maintenance of the following health facilities. Kigungu HC III, Katabi Hc III, UVRI HC II, State house HC IV, Katabi Airforce HC III and Entebbe hospital. support supervision was done in 5 public health facilities. Local revenue was used to clean the town, manage solid waste and to medically examine 429 public food handlers.

Vote:752 Entebbe Municipal Council

Quarter3

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	2,865,657	73%	975,715	1,008,507	103%
Locally Raised Revenues	47,000	26,581	57%	11,750	500	4%
Multi-Sectoral Transfers to LLGs_NonWage	36,271	9,999	28%	9,068	2,350	26%
Other Transfers from Central Government	4,000	5,683	142%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	525,687	350,665	67%	131,422	175,436	133%
Sector Conditional Grant (Wage)	3,258,079	2,451,306	75%	814,520	822,266	101%
Urban Unconditional Grant (Non-Wage)	10,061	5,030	50%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	21,760	16,393	75%	5,440	5,440	100%
Development Revenues	367,752	367,752	100%	91,938	152,344	166%
Multi-Sectoral Transfers to LLGs_Gou	118,000	118,000	100%	29,500	69,093	234%
Sector Development Grant	249,752	249,752	100%	62,438	83,251	133%
Total Revenues shares	4,270,610	3,233,409	76%	1,067,652	1,160,850	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,279,839	2,353,044	72%	819,956	954,709	116%
Non Wage	623,019	379,234	61%	155,755	175,762	113%
Development Expenditure						
Domestic Development	367,752	30,381	8%	91,938	8,325	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,270,610	2,762,659	65%	1,067,649	1,138,796	107%
C: Unspent Balances						
Recurrent Balances						
		133,379	5%			
Wage		114,655				
Non Wage		18,724				
Development Balances						
		337,371	92%			

Vote:752 Entebbe Municipal Council**Quarter3**

Domestic Development	337,371		
Donor Development	0		
Total Unspent	470,750	15%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget for FY 2018/19 was Ushs. 4270610 billion of which Ushs. 1,067,652 billion planned for third quarter, however, the releases for the quarter was Shs. 1,160,850 more than budgeted and was spent accordingly. This presented a performance of 109% on the quarter budget. The funds consists local revenue 0.001, 0.2% Multi sectoral transfers, 0.6% Other transfers from government, 88% Sector conditional Grant (wage), 0.3% Non wage, 0.6% wage and 9% development revenues and 0.00143, payment of staff salaries and allowances, inspection and monitoring activities. SFG funds was spent on the procurement of inputs for projects and contracts awarded, works due to commence in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 337371 is money for capital development costs(DDEG and SFG), The Dept vehicle project is under procured , Other SFG and DDEG projects approved, works in progress and hence monies in this regard, has not yet been utilized.

Highlights of physical performance by end of the quarter

The Capital Developmental planned projects ie Renovation of Nakiwogo PS toilet of ten stances, Fencing of Chadwick Namate PS work is in progress. the Water Harvest at Changsha PS & St. Joseph Katabi PS using Div 'A' DDEG also work is in progress. Money for SFG that was allocated for purchasing the Dept vehicle; procurement was done awaiting for evaluation and award the best bidder.

Lastly, the teachers' salaries were paid, enrolled pupils/students , procured supplies, teachers' workshops held and also e-registration of P.7 candidates among others.

Vote:752 Entebbe Municipal Council

Quarter3

*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	2,024,975	59%	863,776	546,696	63%
Locally Raised Revenues	1,102,250	208,493	19%	275,563	27,746	10%
Multi-Sectoral Transfers to LLGs_NonWage	463,614	142,698	31%	115,904	32,268	28%
Other Transfers from Central Government	1,785,580	1,596,038	89%	446,395	460,767	103%
Urban Unconditional Grant (Non-Wage)	10,061	7,546	75%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	93,600	70,200	75%	23,400	23,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	3,455,105	2,024,975	59%	863,776	546,696	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	70,200	75%	23,400	27,009	115%
Non Wage	3,361,505	1,292,331	38%	840,376	454,697	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,455,105	1,362,531	39%	863,776	481,706	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		662,444				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		662,444	33%			

Vote:752 Entebbe Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The engineering department received a quarterly out turn of UGX 546,696.339million representing a performance of 63.3% of the quarterly plan. The underperformance was because of low local revenue allocated to the department which performed at 10% 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 84.2%, 5.1% local revenue, 4.3% wage, 5.9% multi sectoral and 0.46% nonwage.

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

Reasons for unspent balances on the bank account

The reason for unspent balances is late release of funds hence unable to implement the activities by end of quarter and they are carried forward to fourth 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, carried out routine manual maintenance of 41.06km of roads, periodic maintenance of 0.22km of Moroto rd, pothole patching of 756.7sqm of roads, shoulder resealing of 917 sqm of roads and repaired solar street lights.

Vote:752 Entebbe Municipal Council

Quarter3

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

Quarter3

*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	26,004	48%	13,566	7,761	57%
Locally Raised Revenues	23,223	2,520	11%	5,806	0	0%
Urban Unconditional Grant (Non-Wage)	7,043	5,371	76%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	24,000	18,113	75%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,266	26,004	48%	13,566	7,761	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	18,113	75%	6,000	6,000	100%
Non Wage	30,266	4,664	15%	7,566	294	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,266	22,777	42%	13,566	6,294	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,227				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,227	12%			

Summary of Workplan Revenues and Expenditure by Source

The quarter out turn for the natural resources department is 57% of the plan for the quarter. both wage and unconditional non wage performed at 100% of the plan. local revenue performed at 0% because the officer was on maternity leave for the entire quarter. The department utilized 81% of its release for the quarter and this was spent on salaries and refund on travel inland

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Reasons for unspent balances on the bank account

the unspent balance of 3,227 which is mainly none wage was as a result of allowances which were not paid for the quarter because staff was on leave

Highlights of physical performance by end of the quarter

paid staff salaries for three months

Vote:752 Entebbe Municipal Council

Quarter3

*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	66,982	38%	43,724	25,818	59%
Locally Raised Revenues	59,000	15,078	26%	14,750	5,525	37%
Multi-Sectoral Transfers to LLGs_NonWage	70,292	12,491	18%	17,573	4,511	26%
Sector Conditional Grant (Non-Wage)	17,578	13,184	75%	4,395	4,395	100%
Urban Unconditional Grant (Non-Wage)	7,043	5,282	75%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	20,981	16,567	79%	5,245	5,245	100%
Development Revenues	289,186	190,888	66%	72,297	23,406	32%
Multi-Sectoral Transfers to LLGs_Gou	54,629	54,629	100%	13,657	23,406	171%
Other Transfers from Central Government	234,558	136,259	58%	58,639	0	0%
Total Revenues shares	464,080	257,870	56%	116,020	49,224	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,981	15,735	75%	5,245	5,940	113%
Non Wage	153,913	43,601	28%	38,478	15,152	39%
Development Expenditure						
Domestic Development	289,186	20,523	7%	72,297	20,523	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,080	79,859	17%	116,020	41,615	36%
C: Unspent Balances						
Recurrent Balances		7,646	11%			
Wage		832				
Non Wage		6,815				
Development Balances		170,365	89%			
Domestic Development		170,365				
Donor Development		0				
Total Unspent		178,011	69%			

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Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total out turn of Ugshs. 49.224 million representing a performance of 42% of the plan for the quarter. This under performance in revenue is attributed to the zero release of development funds in Q3. The department spent the Ugx 25.8 million(100%) of the total release for Q3. The cumulative expenditure was Ugshs. 88.3million (37.7%) of the total cumulative release of Ugshs. 234.6million by close of third quarter.

Reasons for unspent balances on the bank account

The department's cumulative unspent balances of Ugshs. 178,011 million represented 69% of the total out turn. The funds are earmarked to facilitated development activities under DDEG and other activities in the departments carried forward to fourth quarter.

Highlights of physical performance by end of the quarter

Some of the Physical Performance highlights include; paid staff salaries for 3 months and allowances, convened 3 MDF meetings, supported 1PWDs group in IGA, attended workshops, held review meeting for FAL instructors, 1 women council meeting, 5 children remanded to Naggulu, and 17 YLP & 14 UWEP beneficiary groups monitored, facilitated Public Library operations, 2 children homes visited.

Vote:752 Entebbe Municipal Council**Quarter3****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	79,114	48%	41,234	20,575	50%
Locally Raised Revenues	118,892	44,469	37%	29,723	9,064	30%
Urban Unconditional Grant (Non-Wage)	22,043	16,532	75%	5,511	5,511	100%
Urban Unconditional Grant (Wage)	24,000	18,113	75%	6,000	6,000	100%
Development Revenues	109,258	80,000	73%	27,315	0	0%
External Financing	109,258	80,000	73%	27,315	0	0%
Total Revenues shares	274,193	159,114	58%	68,548	20,575	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	17,652	74%	6,000	6,113	102%
Non Wage	140,935	58,727	42%	35,234	12,529	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	109,258	39,820	36%	27,315	20	0%
Total Expenditure	274,193	116,199	42%	68,548	18,662	27%
C: Unspent Balances						
Recurrent Balances						
Wage		461				
Non Wage		2,274				
Development Balances						
Domestic Development		0				
Donor Development		40,180				
Total Unspent		42,915	27%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planning department received 30% of its plan for the quarter. the under performance was mainly as a result of low revenue collection which in return affected the allocation to departments. of the total release all the central government transfers performed at 100%.. however, local revenue was 44% of the total release.

90.7% of the release was spent on recurrent expenditures and this was mainly salaries, allowances and refund on travels . the 10% balance on release was on none wage which was as a result of delayed warranting of funds

Reasons for unspent balances on the bank account

the unspent balance of 42,915 is mainly contributed by donor funds which will be utilized in the fourth quarter. balances on none wage is as a result on delays for warranting funds.

Highlights of physical performance by end of the quarter

compiled a quarterly monitoring report, paid salaries and allowances , compiled quarterly reports among others

Vote:752 Entebbe Municipal Council

Quarter3

*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	30,171	56%	13,496	9,891	73%
Locally Raised Revenues	23,223	7,099	31%	5,806	2,200	38%
Urban Unconditional Grant (Non-Wage)	7,043	5,282	75%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	23,719	17,790	75%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,985	30,171	56%	13,496	9,891	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	16,323	69%	5,930	4,463	75%
Non Wage	30,266	12,381	41%	7,566	4,189	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,985	28,704	53%	13,496	8,652	64%
C: Unspent Balances						
Recurrent Balances						
Wage		1,467				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,467	5%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue of 9,891,000/= was received for quarter three representing a performance of 73% of the quarterly releases which was contributed by local revenue.wage and non wage . The funds were used to pay salaries (4,463,368) ,medical(1,200,000),travel in land and SDA (2,860,663)

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Reasons for unspent balances on the bank account

There was unspent balance of 1,466,504/= on wage and this was because the Senior Internal Auditor was appointed as the Principal Treasurer and his salary was transferred to finance department.

Highlights of physical performance by end of the quarter

Produced internal audit report for quarter three.

Vote:752 Entebbe Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:752 Entebbe Municipal Council

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Vote:752 Entebbe Municipal Council

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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 staff salaries for 9 months -Paid staff allowances for 9 months -Paid retired staff pension for 9 months -Paid utility bills for 9 months - Paid guard and security services for 9 months		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 staff salaries for 3 months -Paid staff allowances for 3 months Paid retired staff pension for 3 months -Paid utility bills for 3 months -Paid pension arrears -Paid guard and security services for 3 months
211101 General Staff Salaries	218,028	144,378	66 %		62,944
211103 Allowances (Incl. Casuals, Temporary)	99,792	62,480	63 %		11,832
212105 Pension for Local Governments	362,361	287,735	79 %		106,859
212107 Gratuity for Local Governments	480,701	358,365	75 %		118,015
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	34,528	83 %		2,413
221007 Books, Periodicals & Newspapers	1,000	686	69 %		686
221008 Computer supplies and Information Technology (IT)	5,050	1,239	25 %		1,239
221009 Welfare and Entertainment	26,000	24,776	95 %		7,276
221011 Printing, Stationery, Photocopying and Binding	5,000	1,014	20 %		0
221017 Subscriptions	5,000	4,500	90 %		1,000
222001 Telecommunications	3,000	102	3 %		102
223004 Guard and Security services	30,000	16,638	55 %		2,480
223005 Electricity	20,000	12,056	60 %		4,765
223006 Water	15,000	2,255	15 %		1,685
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	15,000	14,095	94 %		2,815
227001 Travel inland	10,000	4,879	49 %		3,296
227002 Travel abroad	40,000	9,941	25 %		3,741
227004 Fuel, Lubricants and Oils	25,000	24,745	99 %		643

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228002 Maintenance - Vehicles	5,000	3,000	60 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	150	8 %	150
321608 General Public Service Pension arrears (Budgeting)	1,334,756	799,318	60 %	114,172
Wage Rect:	218,028	144,378	66 %	62,944
Non Wage Rect:	2,533,851	1,662,501	66 %	386,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,751,880	1,806,878	66 %	449,112

Reasons for over/under performance: -The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) 85% of all approved posts are filled	(85%)	(85%)85% of all approved posts are filled	(85%)85% of the approved posts are filled
%age of staff appraised	(99%) 99% of staff have been approved	(99%)	(99%)99% of staff have been approved	(99%)99% of staff have been 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%)	(99%)99% of staff salaries paid by 28th of every month	(99%)99% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(99%)	(99%)99% of pensioners paid by 28th of every month	(99%)99% of pensioners paid by 28th of every month
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 staff salaries for 9 months -Paid retired staff pension for 9 months - Printed 9 months payroll and verified	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed	-Paid staff salaries for 3 months -Paid retired staff pension for 3 months - Printed 3 months payroll 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	16,069	61 %	69
221011 Printing, Stationery, Photocopying and Binding	7,917	2,663	34 %	1,555
227001 Travel inland	10,000	1,765	18 %	1,100
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,917	20,497	28 %	2,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,917	20,497	28 %	2,724

Reasons for over/under performance: -The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.

Output : 138106 Office Support services

N/A

Vote:752 Entebbe Municipal Council

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Non Standard Outputs:		office premises cleaned and secured, office items collected and delivered, office tea prepared and served, official errands timely done	- office premises secured and cleaned -office items clollected and delivered -tea prepared and served -office errands timely done	office premises cleaned and secured, office items collected and delivered, office tea prepared and served, office errands timely done	- office premises secured and cleaned -office items clollected and delivered -tea prepared and served -office errands timely done
213001	Medical expenses (To employees)	1,000	0	0 %	0
224004	Cleaning and Sanitation	2,075	0	0 %	0
227001	Travel inland	2,034	332	16 %	332
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,109	332	6 %	332
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,109	332	6 %	332
Reasons for over/under performance:		-The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) 50% of staff trained in record mgt	(0)	(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	-records received and classified -personal files opened for keeping information -Information put on files and routed to officers responsible for action -Confidential matters handled as prescribed	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	-records received and classified -personal files opened for keeping information -Information put on files and routed to officers responsible for action -Confidential matters handled as prescribed
213001	Medical expenses (To employees)	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,158	700	60 %	700
221011	Printing, Stationery, Photocopying and Binding	1,342	1,054	79 %	1,054
227001	Travel inland	2,000	0	0 %	0
227002	Travel abroad	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,500	1,754	15 %	1,754
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,500	1,754	15 %	1,754
Reasons for over/under performance:		-The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	payment of valuation and contracts committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	-Paid evaluation and contracts committee members for 9 months - facilitated procurement related activities ie advertisements	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	-Paid evaluation and contracts committee members for 3 months - facilitated procurement related activities ie advertisements
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:	-The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.			
Total For Administration : Wage Rect:	218,028	144,378	66 %	62,944
Non-Wage Reccurent:	2,658,878	1,685,084	63 %	390,978
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,876,906	1,829,461	63.6 %	453,922

Vote:752 Entebbe Municipal Council

Quarter3

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	(3)		(2019-01-15)Second Quarter Report & Semi Annual Report	(2019-01-30)Second quarter PBS report and semi annual financial report
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 chairs	Paid quarters salaries and allowances to 13 staffs,medical capitation expenses,procured computer supplies,stationery,f uel modem airtime,commission, welfare and entertainment and travel expenses		Third Quarter Salaries &allowances to 15 staffs,Workshops,co mputer supplies,fuel,airtime & small office supplies	Paid quarters salaries and allowances to 13 staffs,medical capitation expenses,procured computer supplies,stationery,f uel modem airtime,commission, welfare and entertainment and travel expenses
211101 General Staff Salaries	159,893	90,173	56 %		28,359
211103 Allowances (Incl. Casuals, Temporary)	66,198	36,225	55 %		8,253
213001 Medical expenses (To employees)	7,000	6,334	90 %		5,091
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	15,000	13,294	89 %		0
221003 Staff Training	3,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	21,800	10,077	46 %		10,077
221009 Welfare and Entertainment	10,000	9,999	100 %		2,068
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,300	11,987	30 %		7,759
221012 Small Office Equipment	2,000	428	21 %		428
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	6,656	22 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	1,570	79 %		1,000
225001 Consultancy Services- Short term	2,000	200	10 %		200
225003 Taxes on (Professional) Services	1,000	0	0 %		0
227001 Travel inland	60,000	24,897	41 %		13,453
227002 Travel abroad	25,000	15,000	60 %		0
227004 Fuel, Lubricants and Oils	48,000	6,600	14 %		6,600
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %		0

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	159,893	90,173	56 %	28,359
Non Wage Rect:	352,798	143,267	41 %	54,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,692	233,440	46 %	83,287

Reasons for over/under performance: There was under performance of 13% due to over budgeting for salaries and low local revenue realized.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(243139603) LST Collections from both Divisions, A and B	(226389042)	(6078491)Collection for both Division A & B Third Quarter	(42267821)Collection for both Division A & B for Third Quarter
Value of Hotel Tax Collected	(385126672) LHT Collections from both Divisions, A and B	(190328655)	(96281668)Collection for both Division A & B Third Quarter	(86443484)Collection for both Division A & B for Third Quarter
Value of Other Local Revenue Collections	(5094007707) Fees collections from both Divisions, A and B	()	(1281001927)Collection for both Division A & B Third Quarter	()
Non Standard Outputs:	Collected local revenue amounting to 5,722,273,982	Collected Local revenue amounting to Shs. 1,243,71,453	Collected local revenue amounting to 1,430,568,496	Collected Local revenue amounting to Shs. 604,073,126
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	30,170	38 %	26,086
221009 Welfare and Entertainment	5,000	4,985	100 %	35
227001 Travel inland	55,423	28,177	51 %	6,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,923	63,332	44 %	32,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,923	63,332	44 %	32,821

Reasons for over/under performance: There was under performance of 13% due to over budgeting of salaries and low local revenue realized because of non performance of kitoro market and taxi park.

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	()	()making of the annual workplans	(2019-03-15)Presentation of annual work plan to council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget Draft annual work plan	()	()Draft Budget	(2019-03-15)Presentation of annual work plan and draft budget to council
Non Standard Outputs:	Budget	Assembly of data final annual work plan and draft budget	Draft Budget	Assembly of data final annual work plan and draft budget
213001 Medical expenses (To employees)	3,000	0	0 %	0

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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	2,948	98 %	2,948
227001 Travel inland	14,000	600	4 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,548	15 %	3,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,548	15 %	3,548

Reasons for over/under performance: Annual workplan and draft budget presented in time because of the available data collected in time.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Procured Stationery and reports made	Nil	Procured stationery and prepared weekly expenditure report	Nil
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: There was Under performance due to no allocation of funds

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)	()	(2019-08-31)Data collection
Non Standard Outputs:	12 monthly financial statements or reports. 4 Quarterly financial statement or reports. 1 Semi annual financial statements 1 9 months financial report. 108 monthly bank reconciliation statements. Updated Asset registers Accounts Ledgers	9 monthly financial statements, 3 quarterly financial report 81 monthly bank reconciliation statements, 1 semi annual statement, updated asset register and accounts ledgers	3 monthly financial statements or reports, 1 Quarterly financial statement or report, 27 monthly bank reconciliation statements 1 Semi annual Statement and updated Asset registers and accounts ledgers	Prepared 3 monthly financial statements, 1 quarterly financial report, 27 monthly bank reconciliation statements, semi annual statement, updated asset register and accounts ledgers
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**Quarter3**

227001 Travel inland	24,000	10,770	45 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	10,770	40 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	10,770	40 %	700
Reasons for over/under performance:	Reports,statements and reconciliation statements done on time due to easy of work with Oracle tier 1			
<i>Total For Finance : Wage Rect:</i>	<i>159,893</i>	<i>90,173</i>	<i>56 %</i>	<i>28,359</i>
<i>Non-Wage Reccurent:</i>	<i>554,221</i>	<i>220,917</i>	<i>40 %</i>	<i>91,997</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>311,090</i>	<i>43.6 %</i>	<i>120,356</i>

Vote:752 Entebbe Municipal Council

Quarter3

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. 	-Paid political leaders salaries for 9 months -Paid political leaders allowances for 9months -Facilitated inland and abroad 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.	-Paid political leaders salaries for 3 months -Paid political leaders allowances for 3 months -Facilitated inland and abroad travels
211101 General Staff Salaries	42,780	24,054	56 %		8,602
211103 Allowances (Incl. Casuals, Temporary)	141,969	63,981	45 %		14,316
213001 Medical expenses (To employees)	2,000	760	38 %		0
221001 Advertising and Public Relations	7,000	400	6 %		400
221002 Workshops and Seminars	2,000	180	9 %		0
221007 Books, Periodicals & Newspapers	3,000	460	15 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	82,287	41,250	50 %		13,700
221011 Printing, Stationery, Photocopying and Binding	10,000	1,539	15 %		0
221012 Small Office Equipment	2,700	0	0 %		0
221017 Subscriptions	1,000	1,150	115 %		1,000
222001 Telecommunications	2,200	200	9 %		0
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	88,000	31,263	36 %		3,815
227002 Travel abroad	50,000	17,839	36 %		4,421
227004 Fuel, Lubricants and Oils	22,590	27,108	120 %		9,899
282101 Donations	16,000	8,985	56 %		1,500
Wage Rect:	42,780	24,054	56 %		8,602
Non Wage Rect:	435,745	195,115	45 %		49,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	478,525	219,169	46 %		57,653
Reasons for over/under performance: The under performance was due to delay of giving cash limits, warranting of funds and no allocations					

Vote:752 Entebbe Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	payment of Evaluation 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
211103 Allowances (Incl. Casuals, Temporary)	20,212	5,190	26 %		0
221001 Advertising and Public Relations	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,212	5,190	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,212	5,190	12 %		0
Reasons for over/under performance: The under performance was due to no allocation of funds					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(10) Council meetings held	(7)		(10)Council meetings held	(7)council meetings held
Non Standard Outputs:	monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up. 	-paid councillors sitting allowances for 9 months -monitored on going and completed projects -facilitated inland travels -made quarter reports		monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up.	-paid councillors sitting allowances for 3 months -monitored on going and completed projects -facilitated inland travels -made quarter reports
211103 Allowances (Incl. Casuals, Temporary)	78,120	36,658	47 %		178
221002 Workshops and Seminars	8,893	1,208	14 %		0
227001 Travel inland	26,881	5,688	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,895	43,554	38 %		178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,895	43,554	38 %		178
Reasons for over/under performance: The under performance was due to delay of giving cash limits, warranting of funds and no allocations					

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	-Paid councillors sitting allowances for 3 months - Held meetings		Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors	-Paid councillors sitting allowances for 3 months - Held meetings
211103 Allowances (Incl. Casuals, Temporary)	58,380	30,195	52 %		5,095
221002 Workshops and Seminars	3,000	350	12 %		0
227001 Travel inland	16,620	4,465	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,000	35,010	45 %		5,095
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	78,000	35,010	45 %		5,095
Reasons for over/under performance:	The under performance was due to delay of giving cash limits, warranting of funds and no allocations				
Total For Statutory Bodies : Wage Rect:	42,780	24,054	56 %		8,602
Non-Wage Reccurent:	669,852	278,869	42 %		54,324
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	712,632	302,923	42.5 %		62,926

Vote:752 Entebbe Municipal Council

Quarter3

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>	Divisions A and B received 3 demonstrations each during the quarter in review		FARMERS AND FARMER ORGANIZATIONS PROFILED AND FARMERS EXPOSED TO APPROPRIATE TECHNOLOGIES. ROUTINE EXTENSION ACTIVITIES CARRIED ON	Farmers and farm organizations exposed to upcoming appropriate technologies during the quarter like silage making. Extension workers facilitated to carry out services

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Quarter3

	GOVERNMENT&n				
	bsp;</div>				
	<div>4. CAPACITY				
	OF THE				
	EXTENSION				
	WORKERS BOTH				
	PUBLIC AND				
	PRIVATE BUILT				
	THROUGH				
	EXPOSING THEM				
	TO CAPACITY				
	BUILDING				
	TRAININGS 				
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	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	16,459	66 %	6,177
211103	Allowances (Incl. Casuals, Temporary)	20,400	14,094	69 %	3,894
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 %	0
224006	Agricultural Supplies	17,690	0	0 %	0
227001	Travel inland	5,157	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter3**

227004 Fuel, Lubricants and Oils	8,800	4,400	50 %	0
Wage Rect:	25,000	16,459	66 %	6,177
Non Wage Rect:	72,390	18,965	26 %	3,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,390	35,424	36 %	10,071

Reasons for over/under performance: Performance was as expected during the quarter

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	Procurement process concluded supplier identified, funds accumulated 9M of the 12 million required.	Motorcycle procured and being used for extension services activities in the Municipalities	funds being aggregated to enable procurement of motorcycle 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: Funds were split into quarters and are dispersed per that arrangement. Entire figure of 12 million shillings will be realized in fourth quarter and motorcycle will be procured

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	data being compiled for all wards on farmers and farming institutions	data collected on farm families and fisher folk activities for the next 8 selected villages in the Municipality	Data on farmers contiguously collected on farmer and farm institutions
211103 Allowances (Incl. Casuals, Temporary)	50	5,100	10200 %	5,100
221002 Workshops and Seminars	2,150	0	0 %	0
221003 Staff Training	2,300	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter3**

227001 Travel inland	500	480	96 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,580	112 %	5,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,580	112 %	5,580

Reasons for over/under performance:

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	120 dogs and cats destroyed, 50 dogs and cats spayed, vaccinated and castrated	400 Stray dogs and cats destroyed and vermin 20 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality	stray dogs and cats destroyed and moved out of the community ,spaying, castration and vaccination of dogs done
224006 Agricultural Supplies	7,000	5,720	82 %	2,200
227001 Travel inland	3,472	1,000	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,472	6,720	64 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,472	6,720	64 %	3,200

Reasons for over/under performance:

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	3 meetings attended at Wakiso, monthly reports produced, quarter produced and duly submitted	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	extension workers transported, facilitated with office requirements , refreshments, reports produced and submitted
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	2,228	100 %	2,228

Vote:752 Entebbe Municipal Council**Quarter3**

224006 Agricultural Supplies	6,000	4,835	81 %	3,200
227002 Travel abroad	9,000	6,678	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,056	13,741	65 %	5,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,056	13,741	65 %	5,428

Reasons for over/under performance: Department performing as expected

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	()	(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	(no awareness radio shows held during the quarter
Non Standard Outputs:	1. Business community sensitized and kept up to date on emerging issues in business and government policies and trade development;	4 business forum meetings held so far	Business community sensitized in a 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	2 business forum meetings held during the quarter
221002 Workshops and Seminars	12,000	9,230	77 %	3,790
221011 Printing, Stationery, Photocopying and Binding	686	0	0 %	0
221012 Small Office Equipment	6,314	0	0 %	0
227001 Travel inland	2,000	1,648	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,878	52 %	3,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	10,878	52 %	3,790

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Quarter3

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Vote:752 Entebbe Municipal Council

Quarter3

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.	(24)		(20) health workers recruited and trained and seeing patients at the health centres..	(24)health workers were recruited, trained and saw patients at kigungu and katabi HC III.
No of trained health related training sessions held.	(4) health workers training sessions held..	(1)		(1) training session to be held.	(1)training session was held at katabi and kigungu HC III.
Number of outpatients that visited the Govt. health facilities.	(20000) out patients seen and treated in the different health facilities.	(55410)		(5000) out patients to be seen in all the health centres.	(21845)out patients were seen in all health centres including katabi HC III, kigungu HC III, State house HC IV, Airforce HC III, TASO, Khalif and Emmanuel.
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	(1082)		(250) in patients seen in all the HFs	(423)in patients were seen in the following health centres including katabi HC III, kigungu HC III, State house HC IV, Airforce HC III, and Emmanuel.
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.	(877)		(200) deliveries expected from kigungu, katabi HC iii and state house.	(344)deliveries were conducted at kigungu, katabi HC III, state house and Emmanuel
% age of approved posts filled with qualified health workers	(80%) approved posts were filled with qualified health workers	(73%)		(80%) of approved posts filled with health workers.	(73%)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%)		(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.	(1589)		(423) children expected to be immunised against pentavalent vaccine.	(553)were immunised with pentavalent vaccine at kigungu, Airforce, Katabi HC III, State house Hc IV and UVRI HC II.

Vote:752 Entebbe Municipal Council**Quarter3**

Non Standard Outputs:	N/A	1490 family planning acceptors were worked on in the quarter from kigungu, Airforce. katabi HC III, Emmanuel and Khalif.	n/a	1700 family planning acceptors were worked on in the quarter from kigungu, Airforce. katabi HC III, Emmanuel and Khalif.
263104 Transfers to other govt. units (Current)	28,000	21,000	75 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	21,000	75 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	21,000	75 %	7,000
Reasons for over/under performance:	no funds expended on family planning / TCI project because central government is taking to long to approve the supplimentary budget for the same. inadequate housing facilities for staff. Katabi HC III not receiving medicines from NMS.			

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

N/A				
Non Standard Outputs:		out patients department renovated at kigungu health centre III.	out patients department renovated at kigungu health centre III.	
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:

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%)	(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	(6458)	(5000) in patients to visit Entebbe hospital.	(2960)in patients visited Entebbe hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	()	(775) deliveries expected to be conducted in Entebbe hospital	()
Number of total outpatients that visited the District/ General Hospital(s).	(65000) out patients were seen in Entebbe hospital.	()	(16250) out patients to be seen in Entebbe hospital.	()

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Quarter3

Non Standard Outputs:	family planning activities to be scaled up and conducted in Entebbe municipality.	1853 new family planning acceptors have been reached by the end of the 3rd quarter.	family planning activities to be scaled up and conducted in Entebbe municipality.	758 new family planning acceptors were reached due to the scaling up by TCI.
263104 Transfers to other govt. units (Current)	11,889	8,917	75 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,889	8,917	75 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,889	8,917	75 %	2,972
Reasons for over/under performance:	No budget line for expenditure of TCI funds, because central government is taking too long to approve the supplementary budget for this expenditure.			

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.	1,672,771,553/- has been spent health workers` salaries. 5 health facilities have been supervised on a quarterly basis.	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.	621,312,488/= was paid as health workers` salaries. 5 health facilities were support supervised.
211101 General Staff Salaries	2,298,573	1,672,772	73 %	621,312
211103 Allowances (Incl. Casuals, Temporary)	14,791	8,675	59 %	1,773
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	4,338	24 %	3,300
221008 Computer supplies and Information Technology (IT)	4,500	530	12 %	530
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,240	960	23 %	960

Vote:752 Entebbe Municipal Council**Quarter3**

221012 Small Office Equipment	222	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,400	23 %	1,400
227001 Travel inland	9,100	2,330	26 %	2,330
227002 Travel abroad	5,800	2,275	39 %	0
227004 Fuel, Lubricants and Oils	32,000	16,408	51 %	0
228001 Maintenance - Civil	50,000	26,854	54 %	17,233
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	20,422	5,630	28 %	5,630
273102 Incapacity, death benefits and funeral expenses	2,800	200	7 %	0
Wage Rect:	2,298,573	1,672,772	73 %	621,312
Non Wage Rect:	181,525	69,600	38 %	33,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480,098	1,742,372	70 %	654,468
Reasons for over/under performance: lack of a health visitor to supervise EPI programs. lack of a sound departmental vehicle to supervise the health projects.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and development facilitation done.	13 staff members at Katabi have all got uniforms.	on a quarterly basis staff training and development done.	staff uniforms bought for Katabi HC III.
224005 Uniforms, Beddings and Protective Gear	2,100	1,048	50 %	560
282103 Scholarships and related costs	961	730	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,061	1,778	58 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,061	1,778	58 %	560
Reasons for over/under performance: inadequate funding to cover all staff in all the facilities.				
<i>Total For Health : Wage Rect:</i>	<i>2,298,573</i>	<i>1,672,772</i>	<i>73 %</i>	<i>621,312</i>
<i>Non-Wage Reccurrent:</i>	<i>224,475</i>	<i>101,296</i>	<i>45 %</i>	<i>43,688</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>1,774,067</i>	<i>70.1 %</i>	<i>665,001</i>

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid t 238 teachers of the 15 UPE schools	Monthly salaries paid for third quarter to all 228 teachers on gov't payroll.		Monthly Salaries paid to 238 in 15 UPE schools teachers	To pay monthly salaries to all government primary school teachers
211101 General Staff Salaries	1,683,845	1,211,910	72 %		498,118
Wage Rect:	1,683,845	1,211,910	72 %		498,118
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,683,845	1,211,910	72 %		498,118
Reasons for over/under performance:	-Monthly salaries paid on time, hence motivation towards the teachers. -Irregular filling of monthly returns by school thus it becomes hard to make a follow up on who has or not received salary. -To print payroll for staff and distribute it respectively				
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	(228)		(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	(228)Salaries Paid to teachers on government payroll in 15 UPE schools:
No. of qualified primary teachers	(238) All the deployed teachers are qualified.	(228)		(238)All the deployed teachers are qualified.	(228)-All teachers deployed in our 15 UPE schools are qualified
No. of pupils enrolled in UPE	(8546) There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(9050)		(8536)There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(9050)The above figure is the enrolled number of pupils in our 15 UPE schools

Vote:752 Entebbe Municipal Council

Quarter3

No. of student drop-out	(10) we anticipate 10 () pupils to drop out from 3 UPE schools ie Nakiwogo PS - 3, Kigungu PS - 3 & Uganda Arforce PS - 4.		(0)We expect no drop out in this quarter being the pupils to drop out at this stage. Its beginning of the term I)	(0)-At zero school drop out registered in all our 15 UPE schools.
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.	(550)	(550)We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(550)-We anticipate the above number of pupils to have passed in first grade PLE 2019
No. of pupils sitting PLE	(1746) There 1746 pupils expected to sit PLE 2018.	(1741)	(1741)The above number of pupils is expected to have sat the PLE	(1741)-We anticipate the above number of pupils to have registered 2019 PLE.
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation	-Teachers given the necessary support. -More teachers workshops organised.	Improved academic performance -Improved school sanitation Monthly teachers salaries paid in time	-To pay teachers they salaries and on time. -To give teachers support respectively. -To orient teachers especially in teaching and learning.
263367 Sector Conditional Grant (Non-Wage)	88,407	58,938	67 %	29,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,407	58,938	67 %	29,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,407	58,938	67 %	29,469
Reasons for over/under performance:	-Teachers missing their monthly salaries because of submitting in wrong bank details. -Atleast 3 to 4 of our teachers are a deducted to alcohol and we have had with them several counselling sessions but no changes observed.. -Some of our teachers are unhealthful thus being irregular at school -Poverty to many of our parents in that they can not provide the necessary school requirement.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
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/	-Departmental vehicle procured. -Fencing project for Chadwick Namate PS. and renovation of Nakiwogo toilet contract awarded and work is in progress. --- Refresher/workshop s for ECD and Primary schools teachers. -To Improve teaching and learning through periodic schools check ups.	-Workshops for ECD and Primary schools teachers conducted. Chadwick Namate PS fence project complete. -Improved teaching and learning in schools	-To purchase the departmental vehicle. To Fence Chadwick Namate PS. To organise Refresher/workshop s for ECD and Primary schools teachers. -To Improve teaching and learning through periodic schools check ups. -To renovate Nakiwogo PS toilet .

Vote:752 Entebbe Municipal Council**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	24,975	24,975	100 %	8,325
312101 Non-Residential Buildings	14,776	246	2 %	0
312104 Other Structures	40,000	0	0 %	0
312201 Transport Equipment	170,000	1,612	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,752	26,834	11 %	8,325
Donor Dev:	0	0	0 %	0
Total:	249,752	26,834	11 %	8,325

Reasons for over/under performance: -Government grants released on time hence enabling schools to implement the targeted programme respectively.

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	-Payments for government teachers was effected and paid on time. -Periodic school inspection and monitoring was done. --Followup on teachers' absenteeism.	-Monthly Teachers salaries paid -Improve academic performance -inspection and monitoring done -School ballgames participation	To pay Monthly Teachers salaries. -To Improved on academic performance through giving regular home work/exercise. -To reduce School Drop outs by discouraging schools to inflate school contributions. -Zero Exam Multi practices -To manitain good school sanitation -To pay Monthly teachers salaries on time -Periodic school Inspection and monitoring.
211101 General Staff Salaries	1,574,234	1,125,058	71 %	450,770
Wage Rect:	1,574,234	1,125,058	71 %	450,770
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,234	1,125,058	71 %	450,770

Reasons for over/under performance:

- Some teachers are under paid with no explanation from the MoF, hence it demotivates the affected.
- Transfer of teachers without replacement eg Entebbe SS many teachers were transferred leading to inadequate man power which result to over work load.
- Some teachers missing salaries because they reported after data capture.
- Monthly salaries paid on time
- Monthly returns filled and submitted to the HR office
- Pay change reports filled
- Payslips printed, Verified payslips and distributed respectively.

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2891)		(2654)Enrolled in Uganda Airforce SS-1652 & Entebbe Comprehensive SS-1002 student	(2891)-Atleast the above number indicates the enrolled students in the 2 USE schools namely;Airforce SS - 1714 and Entebbe Comprehensive SS - 1177
No. of teaching and non teaching staff paid	(146) Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(145)		(146)Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(145)-Entebbe Comprehensive SS with 53 teachers and non teaching staff on payroll -Airforce SS had a deployment of staff of 50 -Entebbe SS had 46 on payroll and 6 teachers not yet on payroll.
No. of students passing O level	(532) We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	(532)		(532)We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	(532)We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE
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	(550)		(550)Registration process starts for 2019 candidates	(550)-Registered all legible candidates for 2019. -Seminars and workshops organised
Non Standard Outputs:	--Guidance and counselling	-Counselling and guidance rendered to all teaching staff and students.		--Guidance and counselling	-To give guidance and counselling to registered candidates and teching staff.
263367 Sector Conditional Grant (Non-Wage)	349,973	233,316	67 %		116,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	349,973	233,316	67 %		116,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	349,973	233,316	67 %		116,658
Reasons for over/under performance:	-Periodic school inspection and monitoring hence making checks and balances of the school programme.				
Programme : 0783 Skills Development					
Lower Local Services					

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 training			Anticipated 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the course	
263369 Support Services Conditional Grant (Non-Wage)	48,000	32,000	67 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	32,000	67 %		16,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,000	32,000	67 %		16,000
Reasons for over/under performance:					
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 Educ staff salaries and allowances Staff Capacity development -Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -Refresher courses attained.	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 salaries to Education staff(2) and allowances paid. -To pay allowance to supporting Educ dept staff. -To maintain Entebbe knowledge centre -To organise workshops for teachers -To inspect and monitor all schools -To organise Refresher courses for teachers of ECD and primary schools.
211101 General Staff Salaries	21,760	16,076	74 %		5,821

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227001 Travel inland	23,510	10,276	44 %	8,077
Wage Rect:	21,760	16,076	74 %	5,821
Non Wage Rect:	23,510	10,276	44 %	8,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,270	26,352	58 %	13,898

Reasons for over/under performance: -Under payment to Education staff compared to the secondary teaching staff, thus demoralizes us.
-Inadequate inspection funding hence it affects the effective routine inspection and monitoring of school programme..

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	-There was relaxed of schools in EMC Athletics competition participation	-Pupils talents developed. -EMC ECD & primary schools Athletics competitions held.	-To organise EMC Athletics for primary schools Pupils for both ECD & primary schools . -To support school based Athletics competition. -To monitor abalanced time table (with sports inclusive)
221005 Hire of Venue (chairs, projector, etc)	5,000	2,500	50 %	1,250
221009 Welfare and Entertainment	6,000	5,683	95 %	0
227001 Travel inland	16,858	3,963	24 %	2,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,858	12,146	44 %	3,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,858	12,146	44 %	3,449

Reasons for over/under performance: -Many schools don't want to participate in co-curricular activities claiming the activity to be expensive hence denying development of pupils talents.
-Inadequate funds thus failing to have all the required sports equipment
-Lack of Municipal bus that would possibly be of importance especially when getting involved in external sports competitions.
-Lack of space and custodian of the EMC sports equipment .
-Most of our schools especially the private schools have no playing fields thus this affects the development and spotting of pupils talent.

Output : 078405 Education Management Services

N/A				
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Quarter3

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	Paid to the casual workers, staff capacity development, carried out school monitoring and inspection, organised workshops for teachers, enforced sanitation in schools	-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	-To pay monthly Allowances to 3 casual workers - To give Staff Capacity building. , -To monitor Schools. -To inspect schools.. -To organise Workshops and seminars for staff teachers. -To maintain good sanitation in schools.
211103	Allowances (Incl. Casuals, Temporary)	15,600	6,669	43 %	1,629
213001	Medical expenses (To employees)	600	0	0 %	0
221009	Welfare and Entertainment	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	13,001	12,800	98 %	0
227001	Travel inland	10,999	4,000	36 %	0
227002	Travel abroad	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,000	23,469	50 %	1,629
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,000	23,469	50 %	1,629
Reasons for over/under performance:		-under payment salary to Educ dept staff (supervisor) compared to the salaries given to secondary teachers, it demotivates in this regard.			
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)		(1)Conclusive school environment. Teaching and learning environment in Welfare unit school	(1)Conclusive school environment. Teaching and learning environment in Welfare unit school
No. of children accessing SNE facilities	(65) Their 65 children enrolled.	(70)		(65)The school has enrolled number above	(70)the above figure indicates the enrolled pupils in 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	Atleast disadvantaged children with disabilities are given support.		-Parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	-To encourage Parents with children with special needs to take them to school. their children. -To Sensitise of the community the rights of special need children
282103	Scholarships and related costs	2,000	1,440	72 %	480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,440	72 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,440	72 %	480
Reasons for over/under performance:				
-Inadequate teaching facilities hence affecting the teaching and learning.				
-Inadequate teaching staff compared to recommended the number to handle the pupils.				
-The deployed teaching staff are not trained in the special needs handling.				
<i>Total For Education : Wage Rect:</i>	<i>3,279,839</i>	<i>2,353,044</i>	<i>72 %</i>	<i>954,709</i>
<i>Non-Wage Reccurrent:</i>	<i>586,748</i>	<i>371,585</i>	<i>63 %</i>	<i>175,762</i>
<i>GoU Dev:</i>	<i>249,752</i>	<i>26,834</i>	<i>11 %</i>	<i>8,325</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>2,751,462</i>	<i>66.8 %</i>	<i>1,138,796</i>

Vote:752 Entebbe Municipal Council**Quarter3****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 monthly salaries for months, staff allowances, procured computer supplies for works office, procured consultancy services, medical expenses, office operational costs and purchased tyres for council vehicles.		Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	Paid monthly salaries (January, February and March), staff allowances, procured computer supplies for works office and purchased tyres for council vehicles.
211101 General Staff Salaries	93,600	70,200	75 %		27,009
211103 Allowances (Incl. Casuals, Temporary)	51,318	13,980	27 %		2,531
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	1,460	37 %		1,460
221009 Welfare and Entertainment	2,600	693	27 %		0
221012 Small Office Equipment	42,616	7,054	17 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	480	32 %		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	10,327	30 %		2,785
228003 Maintenance – Machinery, Equipment & Furniture	135,865	15,408	11 %		0
Wage Rect:	93,600	70,200	75 %		27,009
Non Wage Rect:	352,240	49,402	14 %		6,776
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,840	119,602	27 %		33,784
Reasons for over/under performance: There was under performance on the budget due to delayed release of funds to undertake activities of the works office.					
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 Municipality. 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.	outine maintenance of roads carried out on 41.06km of roads in Entebbe Municipality, procurement and repair of solar streetlights on several roads, renovation of council houses and road grading of rds	Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality. Road grading carried out on 1km of Chadwick rd,0.6km of Mpigi rd, 0.3km of Lugard walk, 0.32km of Nursery rd,2km of Katabi estates rd.	outine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality., Procurement renovated council houses and repair of faulty streetlights for several rds Road grading carried out on 0.73kn of Eric Magala rd,0.81km of Combe rd,1km of 1st street, 0.55km of Park lane, 0.2km of Convent rd,0.3km of Edna rd,1.09km of Kitasa rd and 0.74km of Mugula rd.
242003 Other	873,750	46,018	5 %	17,840
263101 LG Conditional grants (Current)	214,459	134,467	63 %	75,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,088,209	180,485	17 %	92,857
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,209	180,485	17 %	92,857
Reasons for over/under performance:	The under performance on the budget was due to the poor weather that delayed road works and hence many of the major works were carried on to the next quarter.			
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)	(3.72)	(21)Cleared the retention for sewabuga drainage and streetlights. Installed solar streetlights (Moroto road-4, Kiwafu close-6 and Buwaya rise -11)	(0.22)Carried out periodic maintenance on 1.3 km on 0.22Km of Moroto rd and Cleared the retention for sewabuga drainage and streetlights.
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	998,963	870,158	87 %	231,052

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	998,963	870,158	87 %	231,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,963	870,158	87 %	231,052

Reasons for over/under performance: There was an under performance on the budget due to the late release of funds t carry out the road works

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.	Pothole patching of 16sqm of Kittoro rd,36sqm of Kampala road,18sqm of Mugwanya rd, 23sqm of Nakiwogo close, 58sqm of kiwafu rd, 40sqm of Station rd, 48sqm of queen rd, 56sqm of Lunyo rd, 78sqm of Lugard road,46sqm of circular rd, 14.7sqm of Hil lane, 20sqm of Kintu road,18sqm of Mizra close and 98sqm of Manyago rd. shoulder resealing of 610sqm of Kiwafu rd, 78sqm of Hill rd,86sqm of circular rd and 143sqm of sewabuga rd	carried out pothole patching of 36 sqm of Kampala rd, 14.7 sqm of Hill lane. 20 sqm of Kintu rd, 18 sqm of Mizra close, 98 sqm of Manyago rd, 17 sqm of Bulime rd, 78 sqm of Gowers rd, 64 sqm of Nambi rd. shoulder resealing of 25 sqm of Kitooro rd, 610 sqm of Kiwafu rd, 108 sqm of Nsamizi view rd, 142.65 sqm of Sewabuga rd, 100sqm of Uringi crescent ,	Pothole patching of 16sqm of Kittoro rd,36sqm of Kampala road,18sqm of Mugwanya rd, 23sqm of Nakiwogo close, 58sqm of kiwafu rd, 40sqm of Station rd, 48sqm of queen rd, 56sqm of Lunyo rd, 78sqm of Lugard road,46sqm of circular rd, 14.7sqm of Hil lane, 20sqm of Kintu road,18sqm of Mizra close and 98sqm of Manyago rd. shoulder resealing of 610sqm of Kiwafu rd, 78sqm of Hill rd,86sqm of circular rd and 143sqm of sewabuga rd
263101 LG Conditional grants (Current)	353,479	167,446	47 %	115,948

Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,479	167,446	47 %	115,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,479	167,446	47 %	115,948

Reasons for over/under performance: There was an over performance on the budget due to implementation of activities that were carried forward from the previous quarters

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

N/A				
Non Standard Outputs:	Vehicle and plant servicing and repairs carried out	Vehicle and plant servicing and repairs	Vehicle and plant servicing and repairs carried out	Vehicle and plant servicing and repairs
228002 Maintenance - Vehicles	105,000	24,841	24 %	8,064

Vote:752 Entebbe Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,000	24,841	24 %	8,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,000	24,841	24 %	8,064
Reasons for over/under performance: There was an under performance on the budget due to delayed release of funds to implement the activities.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,600</i>	<i>70,200</i>	<i>75 %</i>	<i>27,009</i>
<i>Non-Wage Reccurent:</i>	<i>2,897,891</i>	<i>1,292,331</i>	<i>45 %</i>	<i>454,697</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>2,991,491</i>	<i>1,362,531</i>	<i>45.5 %</i>	<i>481,706</i>

Vote:752 Entebbe Municipal Council

Quarter3

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 salaries of 9 months to staff		Wise use of wetland resources	Paid salaries to staff
211101 General Staff Salaries	24,000	18,113	75 %		6,000
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,520	50 %		0
227001 Travel inland	1,002	1,100	110 %		0
227004 Fuel, Lubricants and Oils	1,958	0	0 %		0
Wage Rect:	24,000	18,113	75 %		6,000
Non Wage Rect:	8,000	3,620	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	21,733	68 %		6,000
Reasons for over/under performance:	The under performance was mainly as a result of the insufficient resources where allocations were then made according to the priority areas. The allowances were not paid because the officer ws out of officer on maternity leave				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	()		()	()No action plan produces
Area (Ha) of Wetlands demarcated and restored	() 1 (ha) of Namiro wetland demarcated	()		()	()no wet land restoration done
Non Standard Outputs:	community sensitized and trained in wetlands management	attended a work shop on wetland management		Namiro wetland demarcated with concrete mark stones	attended a workshop on wetland management
221002 Workshops and Seminars	2,266	0	0 %		0
225001 Consultancy Services- Short term	4,997	0	0 %		0
227001 Travel inland	2,003	294	15 %		294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,266	294	3 %		294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,266	294	3 %		294

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Department performed poorly because the officer was out on maternity leave and the department is under staffed				
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	()		(50)50 women and men trained in 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	()		(9)9 compliance undertaken in each quarter	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	750	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	750	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	750	15 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	24,000	18,113	75 %		6,000
Non-Wage Reccurent:	30,266	4,664	15 %		294
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,266	22,777	42.0 %		6,294

Vote:752 Entebbe Municipal Council

Quarter3

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	(5)		(15)At least 15 instructors and learners trained in the municipality	(5)5 learners trained
Non Standard Outputs:	Attended skills training, 4 sets of minutes produced, sensitization reports produced	Three review meeting and supervisory visit done to FAL instructors		Attended skills training, 1 set of minutes produced, sensitization reports produced. Adult classes organized	One review meeting and supervisory visit done to FAL instructors.
211103 Allowances (Incl. Casuals, Temporary)	1,000	615	62 %		315
221002 Workshops and Seminars	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
227001 Travel inland	700	550	79 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,315	58 %		1,065
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,315	58 %		1,065
Reasons for over/under performance: Funds released were inadequate for FAL Operations					
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.	Library supported and fully functional		books collected from the National Library of Uganda. Provided small library equipment. library stock taking carried and maintenance done	Library supported and fully functional, small library equipment bought
211103 Allowances (Incl. Casuals, Temporary)	1,300	599	46 %		250
221002 Workshops and Seminars	4,000	2,500	63 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		250
221012 Small Office Equipment	1,000	643	64 %		250

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227001 Travel inland	1,300	757	58 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	5,199	60 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	5,199	60 %	1,700
Reasons for over/under performance: Limited reading and storage space is still a challenge to the users of Library services.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive workplans, mentored staff on gender, training reports	20 new groups were identified, 26 groups were trained , 14 groups monitored	Gender sensitive workplans, training reports, monitoring of gender based activities.	20 new groups were identified, 26 groups were trained , 14 groups monitored
221002 Workshops and Seminars	2,000	1,525	76 %	1,525
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	230	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,755	29 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,755	29 %	1,525
Reasons for over/under performance: Delays in funding of groups was encountered due to IFMIS processes.				
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.	(7)	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(7)5 children appeared in court and remanded to Naggulu 2 children homes (Child Africa & Malayaka House) were visited
Non Standard Outputs:	Empowered youth in development activities. handled and settled children grambls. Celebrated Day of African child	15 groups were Identified for support and 17 groups were visited.	Empowered youth in development activities. Celebrated Day of African child	15 groups were Identified for support and 17 groups were visited.
211103 Allowances (Incl. Casuals, Temporary)	500	110	22 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	700	23 %	0
227001 Travel inland	1,000	259	26 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,069	16 %	59
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,069	16 %	59

Vote:752 Entebbe Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transport and adherence to policy guidelines is still a challenge.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) supported 2 youth councils	(2)		(1)supported to youth councils	(1)supported 1 youth council
Non Standard Outputs:	Meetings held, minutes compiled and submitted	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		200
221009 Welfare and Entertainment	2,000	1,500	75 %		500
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	2,100	64 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	2,100	64 %		700
Reasons for over/under performance: Youth council well facilitated					
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)		(3)Provided 3 Assistive devices to the elderly and the disabled)	()Not implemented
Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities	2 PWDs meeting held, Supported 2 PWD group under IGAs,		Support organised PWD groups in Income Generating Activities. Skill development seminars held	1 PWDs meeting held, Supported 1 PWD group under IGAs,
211103 Allowances (Incl. Casuals, Temporary)	500	230	46 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	200	5 %		0
224006 Agricultural Supplies	3,178	2,789	88 %		795
227001 Travel inland	500	120	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,178	3,339	33 %		795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,178	3,339	33 %		795

Vote:752 Entebbe Municipal Council**Quarter3****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: Sector was facilitated for implemented 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 (Incl. Casuals, Temporary)	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 (Incl. Casuals, Temporary)	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 5 beneficiary groups under UWEP, and 5 YLP groups. held 2 MDF meetings, celebrated women's day on 29-03-19	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	3 months' Salary paid to 3 Officers, 3 MDF meetings were convened, 1 financial literacy training, 17 YLP & 14 UWEP beneficiary groups monitored, celebrated women's day on 29-03-19
211101 General Staff Salaries	20,981	15,735	75 %	5,940
211103 Allowances (Incl. Casuals, Temporary)	9,790	6,128	63 %	2,048
213001 Medical expenses (To employees)	1,350	0	0 %	0
221002 Workshops and Seminars	4,753	2,745	58 %	0
221008 Computer supplies and Information Technology (IT)	2,650	0	0 %	0
221009 Welfare and Entertainment	6,500	2,085	32 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,200	975	23 %	200
221012 Small Office Equipment	1,957	250	13 %	0
227001 Travel inland	9,243	3,150	34 %	1,550
Wage Rect:	20,981	15,735	75 %	5,940
Non Wage Rect:	40,443	15,333	38 %	4,797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,424	31,068	51 %	10,738

Reasons for over/under performance: Inadequate funds thus department unable to fully implement planned activities

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Assessed and vetted beneficiary groups under YLP and UWEP. Carried out community sensitization. Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects	Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects	.Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects	Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects
312104 Other Structures	234,558	20,523	9 %	20,523

Vote:752 Entebbe Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,558	20,523	9 %	20,523
Donor Dev:	0	0	0 %	0
Total:	234,558	20,523	9 %	20,523
Reasons for over/under performance: funds were released in time hence enabling good performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>20,981</i>	<i>15,735</i>	<i>75 %</i>	<i>5,940</i>
<i>Non-Wage Reccurent:</i>	<i>83,621</i>	<i>31,110</i>	<i>37 %</i>	<i>10,641</i>
<i>GoU Dev:</i>	<i>234,558</i>	<i>20,523</i>	<i>9 %</i>	<i>20,523</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>67,367</i>	<i>19.9 %</i>	<i>37,104</i>

Vote:752 Entebbe Municipal Council

Quarter3

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 slaries for the last 9 months of the quarter, allowances were paid for only 7 months out of nine. attended an exhibition in Changsha china as coordinator and attended a workshop organised by Ministry of finance		paid salary and allowances for 3 months to the Senior Planner, activity reports and minutes	Paid slaries for the last three months of the quarter, allowances were paid for only one month of the quarter. attended an exhibition in Changsha china as coordinator and attended a workshop organised by Ministry of finance
211101 General Staff Salaries	24,000	17,652	74 %		6,113
211103 Allowances (Incl. Casuals, Temporary)	10,043	5,308	53 %		515
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	2,000	50 %		1,000
227002 Travel abroad	13,692	13,692	100 %		7,014
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	24,000	17,652	74 %		6,113
Non Wage Rect:	38,935	21,000	54 %		8,529
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,935	38,652	61 %		14,642
Reasons for over/under performance:	The department performed as expected however it was under facilitate because of the low revenue collections registered during the quarter hence funds were allocated according to priority				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (Senior Planner)	(1)		(1)one qualified staff in planning unit (Senior Planner)	(1)one qualified staff in planning unit (Senior Planner)

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Quarter3

No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(9)	(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)3 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members
Non Standard Outputs:	Activity reports , annual plans considered, Annual consolidated reports, other mandatory reports produced annually , mentoring reports, updated five year plan	3 quarterly Activity reports , monthly and quarterly plans considered, 3 quarterly consolidated reports, other mandatory reports produced on quarterly basis , mentoring reports, updated five year plan updated	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 reports , monthly and quarterly plans considered, 1 quarterly consolidated reports, other mandatory reports produced on quarterly basis
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	6,000	2,500	42 %	1,000
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,500	17 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,500	17 %	1,000
Reasons for over/under performance:	The performance under this output was good regardless of the meager resources mainly as a result of low revenue collection			
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		Draft Annual statistical abstract produced,tourism data base, quarterly statistical reports, updated integrated data management systems	
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

Vote:752 Entebbe Municipal Council

Quarter3

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:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project appraisal reports, project profiles, updated investment plan, approved priorities ,inspection reports		1 quarterly inspection report quarterly report for all projects under implementation project reviews and approval of work plans edited		
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:					
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 		Budget Framework paper minuets from Committee discussion of of the BFP draft work plans		
221002 Workshops and Seminars	15,000	10,620	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,620	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	10,620	71 %		0
Reasons for over/under performance:					
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	quarterly integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced		
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:					
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	second quarter performance progressive reports Draft performance contract, budget estimates minutes	Activity reports under design	
227001	Travel inland	41,000	15,607	38 %	0
227002	Travel abroad	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	15,607	35 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,000	15,607	35 %	0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 joint sector monitoring reports quarterly meetings and inspection reports	3 quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.	one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.	one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.
227001	Travel inland	12,000	9,000	75 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000

Reasons for over/under performance:

The performance under this output was good with all the three monitoring reports produced in time and well facilitated. quarterly integrated reports were also produced as required. This was mainly because this was funded by a grant

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

quarterly monitoring meetings, monitoring reports, Held TV talk shows, Printed media, updated municipal website, Annual exhibitions,trained participants, procured equipments, produced a documentary

Held a art and craft exhibition for funded by Wuhan Municipal Government of China

1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, updated Municipal Website ,procured equipment, capacity development

no activities where undertake during third quarter

281504 Monitoring, Supervision & Appraisal of capital works	109,258	39,820	36 %	20
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	109,258	39,820	36 %	20
Total:	109,258	39,820	36 %	20

Reasons for over/under performance:

The delays in the implementation of the activities were mainly as a result of the delays in the funds expected from the donor to facilitate the activities

<i>Total For Planning : Wage Rect:</i>	<i>24,000</i>	<i>17,652</i>	<i>74 %</i>	<i>6,113</i>
<i>Non-Wage Recurrent:</i>	<i>140,935</i>	<i>58,727</i>	<i>42 %</i>	<i>12,529</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>109,258</i>	<i>39,820</i>	<i>36 %</i>	<i>20</i>
<i>Grand Total:</i>	<i>274,193</i>	<i>116,199</i>	<i>42.4 %</i>	<i>18,662</i>

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	9 monthly salaries paid.3 internal audit reports produced.		1 quarter audit report produced and submitted.Paid three months salaries and allowance	1 quarter internal audit report produced and submitted.Paid three months Salaries and allowances
211101 General Staff Salaries	23,719	16,323	69 %		4,463
211103 Allowances (Incl. Casuals, Temporary)	7,043	5,282	75 %		1,838
221017 Subscriptions	2,223	0	0 %		0
Wage Rect:	23,719	16,323	69 %		4,463
Non Wage Rect:	9,266	5,282	57 %		1,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,985	21,605	65 %		6,302
Reasons for over/under performance:	The department performed as planned though it was under facilitated because priority was given to other departments.				
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) "Division A Division B 8 departments at Entebbe Municipal Head quarter	()The department did audits in Division A & B and 9 departments at Municipal Headquarter and produced one internal audit report for the quarter.
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) submitted internal audit reports to the District Public Accounts Committee	(1)		(2019-04-30)report produced and submitted District Public Accounts Committee	(2019-04-30)report produced and submitted to District Public Accounts Committee,Internal Auditor General and central audit committee.

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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		1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare	1 report produced and submitted .
213001 Medical expenses (To employees)	5,000	2,054	41 %	1,215
221008 Computer supplies and Information Technology (IT)	500	396	79 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	9,000	3,651	41 %	1,136
227004 Fuel, Lubricants and Oils	4,000	999	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,099	34 %	2,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	7,099	34 %	2,351
Reasons for over/under performance:	The department performed as planned but it was under facilitated beacouse it was not not given a priority to be funded.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,719</i>	<i>16,323</i>	<i>69 %</i>	<i>4,463</i>
<i>Non-Wage Reccurent:</i>	<i>30,266</i>	<i>12,381</i>	<i>41 %</i>	<i>4,189</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>28,704</i>	<i>53.2 %</i>	<i>8,652</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	629,066
Sector : Works and Transport				648,260	489,804
Programme : District, Urban and Community Access Roads				648,260	489,804
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				161,207	49,033
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	3,563
Routine Manual Maintenance of 0.7km of Buliime road	Kiwafu ward Buliime rd	Other Transfers from Central Government		3,160	2,061
Routine manual maintenance of 0.85km of Buwaya rise	Kiwafu ward Buwaya Rise	Other Transfers from Central Government		3,838	2,503
Road grading of 0.73km of Eric Magala road	Kiwafu ward Eric Magala Rd	Other Transfers from Central Government		1,825	1,825
routine manual maintenance of 0.16km of Fulu rd	Kiwafu ward Fulu rd	Other Transfers from Central Government		722	471
routine manual maintenance of 0.42km of Gabunga road	Kiwafu ward Gabunga road	Other Transfers from Central Government		1,896	1,237
routine manual maintenance of 3km of Kampala rd	Kiwafu ward Kampala rd	Other Transfers from Central Government		13,545	8,835
routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,373	3,504
Routine manual maintenance of 1,2km of Kiwafu Close	Kiwafu ward Kiwafu Close	Other Transfers from Central Government		5,418	3,534
routine manual maintenance of 2.9km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government		13,093	8,540

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routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,574	1,679
Routine manual maintenance of 0.16km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	722	471
routine manual maintenance of 0.46km of Matyrs rd	Kiwafu ward Matyrs rd	Other Transfers from Central Government	2,077	1,355
routine manual maintenance of 0.16km Mwaula road	Kiwafu ward Mwaula rd	Other Transfers from Central Government	722	471
routine manual maintenance of 0.63km of Nakiwogo Close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	0	1,855
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	542	353
Routine Manual maintenance of 0.12km of Serufusa road	Kiwafu ward Serufusa road	Other Transfers from Central Government	542	353
routine manual maintenance of 0.38km of Serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	1,716	1,119
routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,716	1,119
Routine manual maintenance of 1.42km of Uringi Crescent	Kiwafu ward Uringi crescent	Other Transfers from Central Government	6,411	4,182
Output : Urban roads upgraded to Bitumen standard (LLS)			350,000	331,837
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	184,202
Periodic maintenance of 1.3km of Kiwafu Close drainage	Kiwafu ward Kiwafu Close drainage	Other Transfers from Central Government	155,000	147,635
Output : Urban paved roads Maintenance (LLS)			137,053	108,935
Item : 263101 LG Conditional grants (Current)				
pothole patching of Kiwafu close	Kiwafu ward	Other Transfers from Central Government	0	13,840
pothole patching of 36sqm of Kampala road	Kiwafu ward Kampala road	Other Transfers from Central Government	2,880	2,880
Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road	Kiwafu ward Kitooro road	Other Transfers from Central Government	3,268	8,229
pothole patching of 58 sqm and shoulder resealing of 610km of Kiwafu road	Kiwafu ward Kiwafu road	Other Transfers from Central Government	53,135	60,763

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Side drain repair of Lugonjo drainage channel	Kiwafu ward Lugonjo drainage channel	Other Transfers from Central Government	60,300	0
pothole patching of 18sqm of Mugwanya road	Kiwafu ward Mugwanya road	Other Transfers from Central Government	1,440	3,840
pothole patching of 23sqm of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	1,840	1,840
pothole patching of 78 sqm and shoulder resealing of 100sqm of Uringi crescent	Kiwafu ward Uringi Crescent	Other Transfers from Central Government	14,190	17,543
Sector : Education			214,300	133,262
Programme : Pre-Primary and Primary Education			41,068	17,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,291	17,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu Primary School	Kigungu Kigungu Primary School	Sector Conditional Grant (Non-Wage)	5,102	3,401
Kiwafu Muslim Primary School	Kiwafu Kiwafu Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,026	4,684
Kiwafu Primary School	Kiwafu Kiwafu Primary School	Sector Conditional Grant (Non-Wage)	7,090	4,727
Nakiwogo Primary School	Kiwafu Nakiwogo Primary School	Sector Conditional Grant (Non-Wage)	7,074	4,716
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	83,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,233	83,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE SS	Kiwafu ward ENTEBBE COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	125,233	83,488
Programme : Skills Development			48,000	32,000
Lower Local Services				
Output : Skills Development Services			48,000	32,000

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
ENTEBBE SHORELINE TECHNICAL INSTITUTE	Kigungu ward ENTEBBE SHORELINE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	48,000	32,000
Sector : Health			14,013	6,000
Programme : Primary Healthcare			14,013	6,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	6,000
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	8,000	6,000
recurrent	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	0	0
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	1,070,602
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	768,518
Programme : District, Urban and Community Access Roads			1,792,392	768,518
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			927,002	131,452
Item : 242003 Other				
physical planning activities	Central ward entebbe municipality	Locally Raised Revenues	128,000	11,018

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repair of faulty street lights	Katabi ward entebbe municipality	Locally Raised Revenues	121,830	17,000
installation of street light	Central ward installation of street light	Locally Raised Revenues	534,068	18,000
Item : 263101 LG Conditional grants (Current)				
Routine manual maintenance of 0.35km of Alex Ojera	Central ward Alex Ojera road	Other Transfers from Central Government	1,580	1,031
routine manual maintenance of 0.5km of Alice reef	Central ward Alice reef	Other Transfers from Central Government	2,257	1,472
Routine manual maintenance 0.27km of Apollo Square	Central ward Apollo Square	Other Transfers from Central Government	1,219	795
routine manual maintenance of 0.25km of Appolo square	Central ward Appolo square	Other Transfers from Central Government	1,129	736
routine manual maintenance of 0.32km of Basudde rd	Central ward Basudde rd	Other Transfers from Central Government	1,445	939
routine maintenance of 1.4km of bugonga road	Central ward bugongo road	Other Transfers from Central Government	0	4,123
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	6,479
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,010	7,834
Road grading of 0.81km of Combe rd	Central ward Combe road	Other Transfers from Central Government	2,025	2,025
road grading of 0.2km of convent rd	Central ward Convent rd	Other Transfers from Central Government	0	500
routine manual maintenance of 2.71km of Dastan Nsubuga rd	Central ward Dastan Nsubuga rd	Other Transfers from Central Government	12,236	7,981
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	1,325
road grading of 0.3km of Edna rd	Katabi ward Edna rd	Other Transfers from Central Government	0	750

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Road grading of 1km of First street	Central ward First street	Other Transfers from Central Government	2,500	2,500
Routine manual maintenance of 1km of Gowers road	Central ward Gowers road	Other Transfers from Central Government	4,515	2,945
routine manual maintenance of 0.41km of Hill Lane	Central ward Hill Lane	Other Transfers from Central Government	1,851	1,207
routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,386	2,209
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	1,178
Road grading of 1.09km of Kitasa road	Central ward Kitasa road	Other Transfers from Central Government	2,725	2,725
routine manual maintenance of 0.98km of Lugard rd 1	Central ward Lugard rd 1	Other Transfers from Central Government	4,425	2,886
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 Luguard walk;	Katabi ward Luguard walk	Other Transfers from Central Government	1,354	883
Routine manual maintenance of 0.7km of Maiza road	Central ward Maiza road	Other Transfers from Central Government	3,160	2,061
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,619	1,708
Routine manual maintenance of 1.1km of Mapeera road	Katabi ward Mapeera road	Other Transfers from Central Government	4,966	3,239
routine manual maintenance of 0.8km of Mizra close	Central ward Mizra close	Other Transfers from Central Government	3,612	2,356
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	2,945
Road grading of 0.73km of Mugula road	Central ward Mugula road	Other Transfers from Central Government	1,825	1,850
routine maintainance of 0.85km of mugwanya road	Central ward mugwanya road	Other Transfers from Central Government	0	2,503

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Routine manual maintenance of 0.4km of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	1,806	1,169
Routine manual maintenance of 0.6km of Nkrumah road	Katabi ward Nkrumah road	Other Transfers from Central Government	2,709	1,767
Road grading of 0.55km of Park Lane	Central ward Park lane	Other Transfers from Central Government	1,375	1,375
Routine manual maintenance of 0.12km of Portal road	Central ward Portal road	Other Transfers from Central Government	542	362
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,257	1,472
routine manual maintenance of 2.1km of Srwabuga rd	Katabi ward Sewabuga rd	Other Transfers from Central Government	9,481	6,184
routine manual maintenance of 0.57km of Ssebugwawo rd	Katabi ward Ssebugwawo rd	Other Transfers from Central Government	2,574	1,679
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,303	1,502
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,129	736
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	538,322
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.6km of Busambaga road	Katabi ward Busambaga road	Other Transfers from Central Government	0	199,750
Periodic maintenance of 0.4km of Fishways close	Central ward Fishways close	Other Transfers from Central Government	0	107,520
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	223,791
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	7,260
Output : Urban paved roads Maintenance (LLS)			216,427	98,744
Item : 263101 LG Conditional grants (Current)				

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shoulder resealing of 143sqm of Sewabuga rd	Katabi ward	Other Transfers from Central Government	0	11,369
Pothole patching of 19sqm of Berkerley rd	Central ward Berkerley road	Other Transfers from Central Government	1,520	3,535
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
Pothole patching of 17sqm of Buliime road	Central ward Buliime road	Other Transfers from Central Government	1,360	1,360
Pothole patching of 46sqm and shoulder resealing of 86sqm of Circular road	Central ward Circular road	Other Transfers from Central Government	10,517	10,215
Purchase of mechanized road tools	Central ward EMC	Other Transfers from Central Government	4,000	2,003
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	29,000
Pothole patching of 78sqm of Gowers road	Central ward Gowers road	Other Transfers from Central Government	6,240	0
Pothole patching of 14.7sqm of Hill Lane	Central ward Hill lane	Other Transfers from Central Government	1,176	1,176
shoulder resealing of 78sqm of Hill road	Central ward Hill road	Other Transfers from Central Government	6,201	6,201
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	2,581
Pothole patching of 78sqm of Lugard rd	Central ward Lugard road	Other Transfers from Central Government	6,240	6,279
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	4,480
Pothole patching of 98 sqm and shoulder resealing of 28sqm of Manyago road	Central ward Manyago road	Other Transfers from Central Government	10,066	7,840
Pothole patching of 18sqm of Mizra close	Central ward Mizra Close	Other Transfers from Central Government	1,440	1,440

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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	5,120
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	2,900
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 Sebugawo	Other Transfers from Central Government	1,760	0
pothole patching of 40sqm and shoulder resealing of 550sqm of station road	Central ward station road	Other Transfers from Central Government	46,925	3,246
Sector : Education			521,832	217,825
Programme : Pre-Primary and Primary Education			297,091	67,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,115	41,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central Bugonga Boys P.S	Sector Conditional Grant (Non-Wage)	4,409	2,940
Chadwick Namate P.S	Central Chadwick Namate P.S	Sector Conditional Grant (Non-Wage)	5,891	3,927
Entebbe Children's Welfare P.S	Central Entebbe Children's Welfare P.S	Sector Conditional Grant (Non-Wage)	1,350	900
Entebbe-Changsha Model P.S	Katabi Entebbe-Changsha Model P.S	Sector Conditional Grant (Non-Wage)	4,240	2,827
Lake Victoria Primary School	Central Lake Victoria Primary School	Sector Conditional Grant (Non-Wage)	4,804	3,202
Marine Base Primary School	Central Marine Base Primary School	Sector Conditional Grant (Non-Wage)	4,973	3,315
Nsamizi Army Primary School	Central Nsamizi Army Primary School	Sector Conditional Grant (Non-Wage)	7,187	4,791
St. Agnes Primary School	Central St. Agnes Primary School	Sector Conditional Grant (Non-Wage)	9,256	6,170

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St. Joseph's Katabi Primary Sch.	Katabi St. Joseph's Katabi Primary Sch.	Sector Conditional Grant (Non-Wage)	8,628	5,752
St. Theresa's Primary School	Central St. Theresa's Primary School	Sector Conditional Grant (Non-Wage)	5,488	3,659
Uganda Air force Primary Sch	Katabi Uganda Air force Primary Sch	Sector Conditional Grant (Non-Wage)	5,891	3,927
Capital Purchases				
Output : Non Standard Service Delivery Capital			234,975	26,587
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
EDUC DEPT CAPICITY BUILDING	Central ward EDUC DEPT	Sector Development Grant	0	8,325
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	24,975	16,650
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward CHADWICK NAMATE PS	Sector Development Grant	40,000	0
Item : 312201 Transport Equipment				
Investment costs for SFG projects	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	170,000	1,612
Programme : Secondary Education			224,741	149,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,741	149,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Katabi AIRFORCE SS	Sector Conditional Grant (Non-Wage)	224,741	149,827
Sector : Health			31,889	23,917
Programme : Primary Healthcare			20,000	15,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	15,000
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Central ward katabi Busambaga	Sector Conditional Grant (Non-Wage)	8,000	6,600
Katabi Airforce HC III	Katabi ward Katabi Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	2,800
state house HC III	Central ward Nsamizi	Sector Conditional Grant (Non-Wage)	4,000	2,800

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UVRI HC II	Central ward Virus	Sector Conditional Grant (Non-Wage)	4,000	2,800
Programme : District Hospital Services			11,889	8,917
Lower Local Services				
Output : District Hospital Services (LLS.)			11,889	8,917
Item : 263104 Transfers to other govt. units (Current)				
entebbe health sub district	Central ward entebbe hospital	Sector Conditional Grant (Non-Wage)	11,889	8,917
Sector : Social Development			234,558	20,523
Programme : Community Mobilisation and Empowerment			234,558	20,523
Capital Purchases				
Output : Administrative Capital			234,558	20,523
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Entebbe municipality	Other Transfers from Central Government	234,558	20,523
Sector : Public Sector Management			109,258	39,820
Programme : Local Government Planning Services			109,258	39,820
Capital Purchases				
Output : Administrative Capital			109,258	39,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central ward planning unit	External Financing	109,258	39,820