
Vote:752 Entebbe Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 26/07/2019

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

Vote:752 Entebbe Municipal Council**Quarter4****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	3,055,031	53%
Discretionary Government Transfers	1,326,109	1,326,109	100%
Conditional Government Transfers	8,676,854	8,675,802	100%
Other Government Transfers	2,024,138	2,529,725	125%
Donor Funding	109,258	80,000	73%
Total Revenues shares	17,869,633	15,666,667	88%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	274,193	178,825	178,688	65%	65%	100%
Internal Audit	53,985	41,071	39,329	76%	73%	96%
Administration	3,285,227	3,024,767	3,015,015	92%	92%	100%
Finance	1,246,206	1,091,949	1,091,723	88%	88%	100%
Statutory Bodies	1,241,954	807,172	806,958	65%	65%	100%
Production and Marketing	315,054	207,492	193,645	66%	61%	93%
Health	3,208,953	2,916,516	2,790,179	91%	87%	96%
Education	4,270,610	4,223,906	4,190,228	99%	98%	99%
Roads and Engineering	3,455,105	2,767,384	2,727,151	80%	79%	99%
Natural Resources	54,266	33,586	33,586	62%	62%	100%
Community Based Services	464,080	373,998	373,998	81%	81%	100%
Grand Total	17,869,633	15,666,667	15,440,501	88%	86%	99%
<i>Wage</i>	<i>6,210,413</i>	<i>6,210,413</i>	<i>6,038,333</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>10,712,019</i>	<i>8,538,569</i>	<i>8,497,380</i>	<i>80%</i>	<i>79%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>837,942</i>	<i>837,684</i>	<i>824,789</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>109,258</i>	<i>80,000</i>	<i>80,000</i>	<i>73%</i>	<i>73%</i>	<i>100%</i>

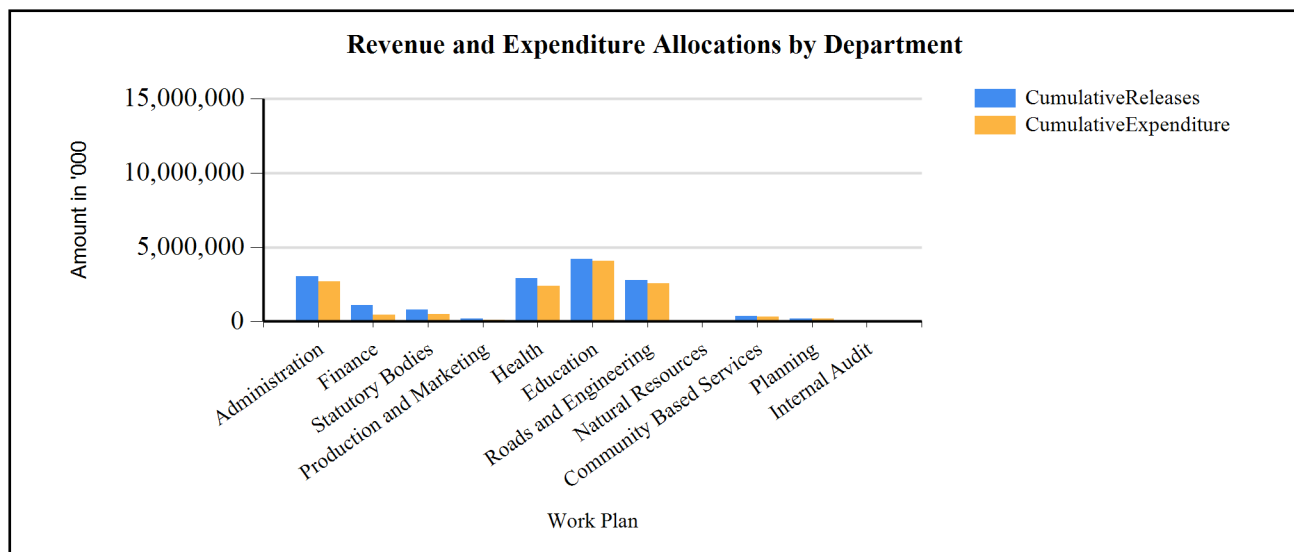
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipality received a total of shs15.666 for the financial year 2018/19. the receipts were 88% of the total approved budget. of the receipts, central government transfers contributed 80% of the receipts, donor funding being at 0.5% and local revenue performing at 19.5%. the below target performance was mainly because of the poor performance under local revenue which performed at only 53% of the plan. 100% of the receipts were disbursed to the different departments with all the departments receiving above 50% of the approved budget for the respective department. department like health, education, administration and roads received above average however most of the disbursements were made from wage used to pay staff salaries and road works for works department. Most department spent 100% of the receipts and others performing at 96% of the receipt. most of the unspent was mainly out of salaries especial sector wage were departments received much more than they can spend. production department however performed at 91% and this was because of failure to spend fund under development.

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	3,055,031	53 %
Local Services Tax	243,140	220,111	91 %
Land Fees	131,000	17,000	13 %
Occupational Permits	25,500	3,880	15 %
Local Hotel Tax	385,127	329,357	86 %
Business licenses	279,001	251,453	90 %
Liquor licenses	29,230	7,906	27 %
Other licenses	60,056	71,373	119 %
Rent & Rates - Non-Produced Assets – from private entities	69,600	45,282	65 %
Rent & Rates - Non-Produced Assets – from other Govt units	83,056	54,251	65 %

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Park Fees	326,202	42,771	13 %
Refuse collection charges/Public convenience	54,233	32,648	60 %
Property related Duties/Fees	3,317,622	1,263,115	38 %
Advertisements/Bill Boards	123,400	78,215	63 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration of Businesses	19,150	5,494	29 %
Educational/Instruction related levies	22,773	5,018	22 %
Inspection Fees	160,000	146,962	92 %
Market /Gate Charges	117,151	90,416	77 %
Street Parking fees	39,600	11,710	30 %
Ground rent	187,134	317,663	170 %
Miscellaneous receipts/income	59,100	60,407	102 %
2a.Discretionary Government Transfers	1,326,109	1,326,109	100 %
Urban Unconditional Grant (Non-Wage)	362,618	362,618	100 %
Urban Unconditional Grant (Wage)	628,761	628,761	100 %
Urban Discretionary Development Equalization Grant	334,730	334,730	100 %
2b.Conditional Government Transfers	8,676,854	8,675,802	100 %
Sector Conditional Grant (Wage)	5,581,652	5,581,652	100 %
Sector Conditional Grant (Non-Wage)	648,729	648,906	100 %
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	361,132	100 %
Gratuity for Local Governments	480,701	480,701	100 %
2c. Other Government Transfers	2,024,138	2,529,725	125 %
Support to PLE (UNEB)	4,000	5,683	142 %
Uganda Road Fund (URF)	1,785,580	2,285,361	128 %
Uganda Women Entrepreneurship Program(UWEP)	81,551	218,095	267 %
Youth Livelihood Programme (YLP)	153,006	20,585	13 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	109,258	80,000	73 %
Wuhan Municipal Peoples Government	109,258	80,000	73 %
Total Revenues shares	17,869,633	15,666,667	88 %

Cumulative Performance for Locally Raised Revenues

Entebbe Municipal Council received a total local revenue budget of shs3.055 billion for the financial year 2018/19 which represents 53% of the approved budget. the target performance was mainly because the municipality did not receive the anticipated revenue and this was attributed to by the poor performance in property tax which performed at 38% yet it contributed 58% of the total revenue budget. most of the other sources also performed below budget with only business licences, rent and rates and ground rent performing above target. The municipal intends to put in place strategies like installation of revenue management systems , targeted enforcement and update of the revenue registers to ensure that the revenue is enhanced.

Cumulative Performance for Central Government Transfers

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By the end of the financial year, Entebbe Municipal council had received a total of shs12.531billions as central government transfers inclusive of other government transfers . the receipts represent 104% of the approved budget. the over performance was mainly contributed to by an increase in other government transfers including UNEB, URF, and UWEP. other transfers performed at 100% of plan .

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 below target performance was as a result of the delayed transfers by the donors. The municipality however expects funding in the next 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	69,145	49 %	35,349	25,430	72 %
District Production Services	121,372	113,623	94 %	30,343	21,208	70 %
District Commercial Services	52,284	10,878	21 %	13,071	0	0 %
Sub- Total	315,054	193,645	61 %	78,763	46,638	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,350,105	2,697,287	81 %	837,526	1,359,596	162 %
District Engineering Services	105,000	29,864	28 %	26,250	5,024	19 %
Sub- Total	3,455,105	2,727,151	79 %	863,776	1,364,620	158 %
Sector: Education						
Pre-Primary and Primary Education	2,052,003	2,115,070	103 %	513,000	817,389	159 %
Secondary Education	1,924,208	1,895,803	99 %	481,052	537,429	112 %
Skills Development	48,000	48,000	100 %	12,000	16,000	133 %
Education & Sports Management and Inspection	244,399	129,375	53 %	61,100	56,211	92 %
Special Needs Education	2,000	1,980	99 %	500	540	108 %
Sub- Total	4,270,610	4,190,228	98 %	1,067,652	1,427,570	134 %
Sector: Health						
Primary Healthcare	713,905	293,998	41 %	178,476	104,188	58 %
District Hospital Services	11,889	11,889	100 %	2,972	2,972	100 %
Health Management and Supervision	2,483,159	2,484,292	100 %	620,790	580,979	94 %
Sub- Total	3,208,953	2,790,179	87 %	802,238	688,139	86 %
Sector: Water and Environment						
Natural Resources Management	54,266	33,586	62 %	13,566	10,809	80 %
Sub- Total	54,266	33,586	62 %	13,566	10,809	80 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,080	373,998	81 %	116,020	294,139	254 %
Sub- Total	464,080	373,998	81 %	116,020	294,139	254 %
Sector: Public Sector Management						
District and Urban Administration	3,285,227	3,015,015	92 %	821,305	958,273	117 %
Local Statutory Bodies	1,241,954	806,958	65 %	310,488	280,384	90 %
Local Government Planning Services	274,193	178,688	65 %	68,548	62,490	91 %
Sub- Total	4,801,374	4,000,661	83 %	1,200,341	1,301,147	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,246,206	1,091,723	88 %	311,552	340,137	109 %
Internal Audit Services	53,985	39,329	73 %	13,496	10,625	79 %

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	<i>Sub- Total</i>	<i>1,300,192</i>	<i>1,131,052</i>	<i>87 %</i>	<i>325,048</i>	<i>350,762</i>	<i>108 %</i>
Grand Total		17,869,633	15,440,501	86 %	4,467,404	5,483,824	123 %

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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	3,011,190	92%	817,913	400,589	49%
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100%	333,689	0	0%
Gratuity for Local Governments	480,701	480,701	100%	120,175	120,175	100%
Locally Raised Revenues	458,699	304,010	66%	114,675	79,385	69%
Multi-Sectoral Transfers to LLGs_NonWage	394,744	287,348	73%	98,686	73,645	75%
Pension for Local Governments	362,361	361,132	100%	90,590	69,074	76%
Urban Unconditional Grant (Non-Wage)	22,361	26,346	118%	5,590	5,590	100%
Urban Unconditional Grant (Wage)	218,028	216,898	99%	54,507	52,719	97%
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	3,024,767	92%	821,307	400,589	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,028	207,146	95%	54,507	62,768	115%
Non Wage	3,053,622	2,794,292	92%	763,403	895,505	117%
Development Expenditure						
Domestic Development	13,577	13,577	100%	3,394	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,285,227	3,015,015	92%	821,305	958,273	117%
C: Unspent Balances						
Recurrent Balances						
Wage		9,752				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	9,752	0%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total quarterly out turn of Ushs. 400,589millions against the planned of Ushs. 817,912millions representing a performance of 49% on the quarterly budget.

Of the 49% wage accounting for 13%, non-wage for 1%, local revenue for 20%, pension for 17% and gratuity for 30%, multi sectoral transfers to LLG for 18% the under performance was mainly because of inadequate funds received in the quarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ushs. 9,752.358 millions on wage and it was due to over budgeting.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include timely payment of staff salaries, timely payment of monthly allowances, paid all the pensioners their entitlements as planned in time, paid all pension arrears, cleared all 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	1,091,949	88%	311,552	291,727	94%
Locally Raised Revenues	514,160	262,214	51%	128,540	56,456	44%
Multi-Sectoral Transfers to LLGs_NonWage	532,092	625,778	118%	133,023	185,283	139%
Urban Unconditional Grant (Non-Wage)	40,061	44,064	110%	10,015	10,015	100%
Urban Unconditional Grant (Wage)	159,893	159,893	100%	39,973	39,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,246,206	1,091,949	88%	311,552	291,727	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,893	159,667	100%	39,973	69,494	174%
Non Wage	1,086,313	932,056	86%	271,578	270,644	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,246,206	1,091,723	88%	311,552	340,137	109%
C: Unspent Balances						
Recurrent Balances						
		227	0%			
Wage		227				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		227	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 94% 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 organizations in the months of August to November

Reasons for unspent balances on the bank account

The unspent money was for salaries of about shs 226,610 which was as result of over budgeting.

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 9 months 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	807,172	65%	310,488	239,672	77%
Locally Raised Revenues	565,406	335,808	59%	141,351	102,380	72%
Multi-Sectoral Transfers to LLGs_NonWage	529,322	324,137	61%	132,330	100,486	76%
Urban Unconditional Grant (Non-Wage)	104,446	104,446	100%	26,112	26,112	100%
Urban Unconditional Grant (Wage)	42,780	42,780	100%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,241,954	807,172	65%	310,488	239,672	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	42,566	100%	10,695	18,512	173%
Non Wage	1,199,174	764,392	64%	299,793	261,872	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,954	806,958	65%	310,488	280,384	90%
C: Unspent Balances						
Recurrent Balances						
Wage		214				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		214	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department of statutory received 77% of the quarter plan. of the receipts wage and non wage was at 100% of the plan and 72% of local revenue was received. the shortfall under local revenue was contributed to by the low collections during the financial year which in turn affected the allocation to the department.

The revenue received during the quarter was spent on payment of salaries, allowance and other operations

Reasons for unspent balances on the bank account

The Department had unspent balance of Ushs. 213,525 on wage. The wage balance was a 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	134,602	56%	60,541	25,993	43%
Locally Raised Revenues	98,558	12,674	13%	24,640	2,001	8%
Multi-Sectoral Transfers to LLGs_NonWage	55,961	36,056	64%	13,990	2,314	17%
Sector Conditional Grant (Non-Wage)	55,601	55,601	100%	13,900	13,900	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Urban Unconditional Grant (Non-Wage)	7,043	5,271	75%	1,761	1,761	100%
Development Revenues	72,891	72,891	100%	18,223	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,000	60,000	100%	15,000	0	0%
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
Total Revenues shares	315,054	207,492	66%	78,763	25,993	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,000	100%	6,250	8,541	137%
Non Wage	217,163	108,645	50%	54,291	19,019	35%
Development Expenditure						
Domestic Development	72,891	60,000	82%	18,223	19,078	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	315,054	193,645	61%	78,763	46,638	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		956				
Development Balances						
Domestic Development		12,891				
Donor Development		0				
Total Unspent		13,847	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 25,992,714/= against the planned 60,540,753/= of the 25,992,714/= wage was 6,017,140/= and non wage was 19,975,574/=. This translates into 42.9% realization.

the below budget receipts were mainly because of the inadequate local revenue collection received during the financial year which in turn affected the allocations to departments

Reasons for unspent balances on the bank account

The motorcycle was not procured because the development grant allocation for QIII was not released

Highlights of physical performance by end of the quarter

All the 3 staff member were paid their salaries and 4 were 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	2,821,979	91%	778,604	699,864	90%
Locally Raised Revenues	164,551	133,114	81%	41,138	76,511	186%
Multi-Sectoral Transfers to LLGs_NonWage	591,368	330,629	56%	147,842	36,156	24%
Sector Conditional Grant (Non-Wage)	49,863	49,863	100%	12,466	12,466	100%
Sector Conditional Grant (Wage)	2,298,573	2,298,573	100%	574,643	572,226	100%
Urban Unconditional Grant (Non-Wage)	10,061	9,800	97%	2,515	2,505	100%
Development Revenues	94,537	94,537	100%	23,634	0	0%
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	0	0%
Total Revenues shares	3,208,953	2,916,516	91%	802,238	699,864	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,298,573	2,172,241	95%	574,643	499,470	87%
Non Wage	815,843	523,406	64%	203,961	127,638	63%
Development Expenditure						
Domestic Development	94,537	94,532	100%	23,634	61,032	258%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,208,953	2,790,179	87%	802,238	688,139	86%
C: Unspent Balances						
Recurrent Balances		126,332	4%			
Wage		126,332				
Non Wage		0				
Development Balances		5	0%			
Domestic Development		5				
Donor Development		0				
Total Unspent		126,337	4%			

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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 4 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 and the 4th quarter itself.

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 was received and was used to partially re-roof Kigungu HC III.

Reasons for unspent balances on the bank account

126,331,829/= was unspent wage through out the 4 quarters because the wage IPF was greater than the staff in post.

Highlights of physical performance by end of the quarter

Physical performance highlights include payment of staff salaries using sector wage. Non wage was used for 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 public food handlers. PHC development was used for partial re-roofing of Kigungu HC III.

Vote:752 Entebbe Municipal Council

Quarter4

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	3,856,155	99%	975,715	990,498	102%
Locally Raised Revenues	47,000	26,581	57%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,271	10,380	29%	9,068	381	4%
Other Transfers from Central Government	4,000	5,683	142%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	525,687	525,864	100%	131,422	175,199	133%
Sector Conditional Grant (Wage)	3,258,079	3,258,079	100%	814,520	806,773	99%
Urban Unconditional Grant (Non-Wage)	10,061	7,735	77%	2,515	2,704	108%
Urban Unconditional Grant (Wage)	21,760	21,833	100%	5,440	5,440	100%
Development Revenues	367,752	367,752	100%	91,938	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,000	118,000	100%	29,500	0	0%
Sector Development Grant	249,752	249,752	100%	62,438	0	0%
Total Revenues shares	4,270,610	4,223,906	99%	1,067,652	990,498	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,279,839	3,246,234	99%	819,960	893,190	109%
Non Wage	623,019	576,243	92%	155,754	197,009	126%
Development Expenditure						
Domestic Development	367,752	367,752	100%	91,938	337,371	367%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,270,610	4,190,228	98%	1,067,652	1,427,570	134%
C: Unspent Balances						
Recurrent Balances						
Wage		33,678				
Non Wage		0				
Development Balances						
		0	0%			

Vote:752 Entebbe Municipal Council**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	33,678	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs.1,067,652 for fourth quarter FY 2019/20. This included Multi-sectoral transfers to LLGs_Non Wage that constituted 4% Sector Conditional Grant-133%, DDEG, Sector conditional grant wage - 99%, Urban unconditional grant(Non wage)-108%,Urban unconditional grant (wage)-100%, and DDEG and all was released and utilised according to approved fourth quarter workplan apart from wage of shs.33,678,036 unspent due to drop down in the numbers of paid staff.

Reasons for unspent balances on the bank account

Funds for wage was spent on schools staff salaries though we observed some balance of Shs. 33,678,000 due to an reduction on the paid staff that resulted from death, retirement and teacher's abscondment.

Highlights of physical performance by end of the quarter

The department was able to construct awire fence at Chadwick Namate PS-Upper section, Renovated Nakiowogo PS toilet (ten stances) using SFG, Organized atleast 1 workshops for ECD and primary school teachers and one specifically for subject teachers for both private and government schools - using capacity building-SFG, Purchased a departmental vehicle, organised games teachers' meetings and EMC Ballgames for primary schools.

lastly, paid monthly salaries to all government teachers on payroll and Education staff. Also paid allowances to senior Education officers and supporting staff.

Vote:752 Entebbe Municipal Council

Quarter4

*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	2,767,384	80%	863,776	742,409	86%
Locally Raised Revenues	1,102,250	232,065	21%	275,563	23,572	9%
Multi-Sectoral Transfers to LLGs_NonWage	463,614	146,296	32%	115,904	3,598	3%
Other Transfers from Central Government	1,785,580	2,285,361	128%	446,395	689,323	154%
Urban Unconditional Grant (Non-Wage)	10,061	10,061	100%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	93,600	93,600	100%	23,400	23,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	3,455,105	2,767,384	80%	863,776	742,409	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	93,600	100%	23,400	23,400	100%
Non Wage	3,361,505	2,633,551	78%	840,376	1,341,220	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,455,105	2,727,151	79%	863,776	1,364,620	158%
C: Unspent Balances						
Recurrent Balances						
		40,233	1%			
Wage		0				
Non Wage		40,233				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,233	1%			

Vote:752 Entebbe Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Engineering department received a quarterly out turn of 742.409 million representing a performance of 86% of the quarterly plan.

However only 9% of the local revenue was received causing under performance and affecting implementation of activities like installation of street lights and replacement of broken slabs .

100% of the funds was received from the central government (URF) and thus implementing all activities planned like Periodic maintenance of Moroto Rd, Research Rd etc. a balance of 40.233 millions was because of the delays on implementation of the URF projects under additional funding

Reasons for unspent balances on the bank account

the 40.233 millions was balance on URF as result of delays in the procurement process which resulted in delays in implementation.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of staff salaries, allowances, medical expenses, carried out routine manual maintenance of 41.06km of roads, periodic maintenance of 0.22km of Moroto rd, shoulder resealing of 1367.65 sqm of roads, road grading of 6.95km and repaired solar street lights.

Vote:752 Entebbe Municipal Council

Quarter4

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

Quarter4

*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	33,586	62%	13,566	7,582	56%
Locally Raised Revenues	23,223	2,520	11%	5,806	0	0%
Urban Unconditional Grant (Non-Wage)	7,043	6,953	99%	1,761	1,582	90%
Urban Unconditional Grant (Wage)	24,000	24,113	100%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,266	33,586	62%	13,566	7,582	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	24,113	100%	6,000	6,000	100%
Non Wage	30,266	9,473	31%	7,566	4,809	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,266	33,586	62%	13,566	10,809	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The quarter out turn for the department was 56% of the plan. the department received a total of shs7,582millions for quarter four and this was mainly from wage, urban noe wage

The department however spent shs10,809millions during the quarter and the difference was a result of funds curried forward from the previous quarters. funds were spent on paying staff salaries, consolidate staff allowances and other facilitation

Vote:752 Entebbe Municipal Council

Quarter4

Reasons for unspent balances on the bank account

the department has no unspent balances

Highlights of physical performance by end of the quarter

the department paid monthly allowances and salaries, and carried out routine inspections

Vote:752 Entebbe Municipal Council

Quarter4

*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	85,070	49%	43,724	18,088	41%
Locally Raised Revenues	59,000	19,578	33%	14,750	4,500	31%
Multi-Sectoral Transfers to LLGs_NonWage	70,292	14,679	21%	17,573	2,187	12%
Other Transfers from Central Government	0	4,381	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,578	17,578	100%	4,395	4,395	100%
Urban Unconditional Grant (Non-Wage)	7,043	7,043	100%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	20,981	21,812	104%	5,245	5,245	100%
Development Revenues	289,186	288,928	100%	72,297	98,040	136%
Multi-Sectoral Transfers to LLGs_Gou	54,629	54,629	100%	13,657	0	0%
Other Transfers from Central Government	234,558	234,299	100%	58,639	98,040	167%
Total Revenues shares	464,080	373,998	81%	116,020	116,128	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,981	21,812	104%	5,245	6,077	116%
Non Wage	153,913	63,258	41%	38,478	19,657	51%
Development Expenditure						
Domestic Development	289,186	288,928	100%	72,296	268,405	371%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,080	373,998	81%	116,020	294,139	254%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total out turn of Ugshs. 116.1million of which included 5.2million for wage, 12.8 million for nonwage and 98million for development. The department spent (100%) of the total release for Q4.

The cumulative release was Ugshs. 373.9 (80.6%)against the planned budget whereas utilisation was 100 percent of the total cumulative release by close of fourth quarter.

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months and consolidated allowances, supported 1PWDs group, 10youth groups and 30women groups in IGA, attended workshops, held review meeting for FAL instructors, 1 women, youth and PWDs council meeting, 5 children remanded to Naggulu, facilitated Public Library operations,visited cultural sites

Vote:752 Entebbe Municipal Council

Quarter4

*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	98,825	60%	41,234	19,711	48%
Locally Raised Revenues	118,892	52,669	44%	29,723	8,200	28%
Urban Unconditional Grant (Non-Wage)	22,043	22,043	100%	5,511	5,511	100%
Urban Unconditional Grant (Wage)	24,000	24,113	100%	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	178,825	65%	68,548	19,711	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	23,977	100%	6,000	6,325	105%
Non Wage	140,935	74,712	53%	35,234	15,985	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	109,258	80,000	73%	27,314	40,180	147%
Total Expenditure	274,193	178,688	65%	68,548	62,490	91%
C: Unspent Balances						
Recurrent Balances						
Wage		136				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		136	0%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The planning department received a total of shs19,711millions for quarter four which represents 29% of the quarter plan. This was mainly spent on payment of staff salaries, and monthly allowances among other operation activities. during quarter four, the department however spent 62,490million shilling. the difference receipt and expenditure during the quarter was as a result of the unspent fund under external financing which was unspent during the previous quarters .This was mainly spent on training for the craft and folk art and filming of the activities in this industry

Reasons for unspent balances on the bank account

The department has got a total of shs 136,000 as unspent from wage and this was a negligible figure resulting from an over budgeting

Highlights of physical performance by end of the quarter

the department held monthly planning committee meetings and produced 3 sets of minutes, one quarterly progressive performance report, produced draft and final budgets, conducted quarterly monitoring and produced quarterly reports, conducted training for the youth and women in the art and craft industry, and produced a documentary on the craft and tourism sector

Vote:752 Entebbe Municipal Council

Quarter4

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	41,071	76%	13,496	10,901	81%
Locally Raised Revenues	23,223	10,309	44%	5,806	3,210	55%
Urban Unconditional Grant (Non-Wage)	7,043	7,043	100%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	23,719	23,719	100%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,985	41,071	76%	13,496	10,901	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	21,977	93%	5,930	5,654	95%
Non Wage	30,266	17,352	57%	7,566	4,971	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,985	39,329	73%	13,496	10,625	79%
C: Unspent Balances						
Recurrent Balances						
Wage		1,742				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,742	4%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the department received shs10,901million for 4th quarter of which it got 100% of its planned wage and nonwage and 55% of local revenue.these receipts represent 81%of the quarter plan however in total the department received 76% of the total budget. the below target performance was because of the limited local revenue resources
out of the received revenue for the quarter, shs5,654,375 used for staff salaries, shs 1,760,599 used for monthly staff allowances and LRR used as travel inland.

Reasons for unspent balances on the bank account

THERE WAS UNSPENT BALANCE OF SHS 1,742 AND THIS WAS BECAUSE a slight over budgeting

Highlights of physical performance by end of the quarter

Fourth quarter audit report produced and submitted.

Vote:752 Entebbe Municipal Council**Quarter4***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 32 staff salaries and allowances for 12months. -Paid 98 retired staff pension for 12months. -Paid utility bills for 12 months - Paid guard and security services for 12 months -paid cleaning and sanitation services for 12 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 and allowances for 3 months. -Paid retired staff pension for 3months. -Paid utility bills for 3 months - Paid guard and security services for 3 months -paid cleaning and sanitation services for 3 months
211101 General Staff Salaries	218,028	207,146	95 %		62,768
211103 Allowances (Incl. Casuals, Temporary)	99,792	88,836	89 %		26,356
212105 Pension for Local Governments	362,361	411,794	114 %		124,060
212107 Gratuity for Local Governments	480,701	480,701	100 %		122,336
213001 Medical expenses (To employees)	5,000	4,050	81 %		4,050
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	41,692	39,839	96 %		5,311
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		314
221008 Computer supplies and Information Technology (IT)	5,050	1,239	25 %		0
221009 Welfare and Entertainment	26,000	25,394	98 %		619
221011 Printing, Stationery, Photocopying and Binding	5,000	1,014	20 %		0
221017 Subscriptions	5,000	4,500	90 %		0
222001 Telecommunications	3,000	102	3 %		0
223004 Guard and Security services	30,000	26,638	89 %		10,000
223005 Electricity	20,000	15,456	77 %		3,400
223006 Water	15,000	2,894	19 %		640
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %		0
224004 Cleaning and Sanitation	15,000	17,815	119 %		3,720
227001 Travel inland	10,000	8,341	83 %		3,462

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227002	Travel abroad	40,000	9,941	25 %	0
227004	Fuel, Lubricants and Oils	25,000	25,000	100 %	255
228002	Maintenance - Vehicles	5,000	3,000	60 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	150	8 %	0
321608	General Public Service Pension arrears (Budgeting)	1,334,756	1,292,501	97 %	493,183
	Wage Rect:	218,028	207,146	95 %	62,768
	Non Wage Rect:	2,533,851	2,460,206	97 %	797,705
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,751,880	2,667,352	97 %	860,474
Reasons for over/under performance:		The department over performed because it received enough funds which enabled implementation of the planned activities.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) 85% of all approved posts are filled	(85%) 85% of all approved posts are filled		(85%)85% of all approved posts are filled	(85%)85% of all approved posts are filled
%age of staff appraised	(99%) 99% of staff have been approved	(99%) 99% of the staff have been appraised		(99%)99% of staff have been approved	(99%)99% of the 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% of staff salaries paid by 28th of every month		(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% of pensioners paid by 28th of every month		(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 32 staff salaries for 12 months. -Paid 98 retired staff pension for 12 months. -Printed 12 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	6,600	44 %	6,600
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	16,679	63 %	610
221011	Printing, Stationery, Photocopying and Binding	7,917	3,217	41 %	554
227001	Travel inland	10,000	6,765	68 %	5,000
227002	Travel abroad	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,917	33,261	46 %	12,764
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,917	33,261	46 %	12,764

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 1a Administration

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 unit over performed because it received enough funds which enabled it to implement most of the planned activities.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office premises cleaned and secured, office items collected and delivered, office tea prepared and served, official errands timely done	-Office premises secured and cleaned for 12 months. -Office items collected and delivered for 12 months. -Office tea prepared and served for 12 months.		office premises cleaned and secured, office items collected and delivered, office tea prepared and served, office errands timely done	-Office premises secured and cleaned for 3 months. -Office items collected and delivered for 3 months. -Office tea prepared and served for 3months. Office errands timely done for 3 months
213001 Medical expenses (To employees)	1,000	800	80 %		800
224004 Cleaning and Sanitation	2,075	1,925	93 %		1,925
227001 Travel inland	2,034	332	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,109	3,057	60 %		2,725
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,109	3,057	60 %		2,725
Reasons for over/under performance:	The unit performed because some funds were received. However more funds were required for implementation of other acivities				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% of staff trained in record mgt	(0) None of the staff was trained in records management		(50%)50% of staff trained in record management	(0)None of the staff was trained in records management
Non Standard Outputs:	records received, registered and classified, personal files opened for keeping information, information put on files and routed to officers responsible for action, confidential matters handled as prescribed	-records received and classified for 12 months. -personal files opened and information kept for 12 months. -information put on files and routed to officers for action for 12 months		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 for3 months. -personal files opened and information kept for 3months. -information put on files and routed to officers for action for 3 months
213001 Medical expenses (To employees)	1,000	722	72 %		722
221008 Computer supplies and Information Technology (IT)	1,158	1,400	121 %		700
221011 Printing, Stationery, Photocopying and Binding	1,342	2,108	157 %		1,054
227001 Travel inland	2,000	0	0 %		0

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Quarter4

227002 Travel abroad	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	4,230	37 %	2,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	4,230	37 %	2,476
Reasons for over/under performance: The unit performed but more funds were required to implement other activities				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	payment of valuation and contracts committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	-facilitated procurement related activities ie advertisements for 12 months	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc	-facilitated procurement related activities ie advertisements for 3months
213001 Medical expenses (To employees)	1,000	0	0 %	0
221001 Advertising and Public Relations	10,000	6,190	62 %	6,190
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	6,190	17 %	6,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,500	6,190	17 %	6,190
Reasons for over/under performance: The unit performed but more funds were required to implement other activities.				
Total For Administration : Wage Rect:	218,028	207,146	95 %	62,768
Non-Wage Reccurent:	2,658,878	2,506,944	94 %	821,860
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,876,906	2,714,089	94.3 %	884,628

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Fourth Quarter PBS report	(2) 15-5-2019 1-Fourth quarter pbs report 2017/2018 ,first,second third and fourth quarter reports, 2 Semi annual and 9 months financial reports.The annual performance report in process.		(2019-04-15)Third Quarter Report	(2019-05-15)1-Fourth quarter Pbs financial report 2-9 months 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 hairs	Paid Staff Salaries & allowances to 13 staffs for 12 months,medical capitation, Staff training,workshop, Welfare, computer supplies,stationery,airtime & small office supplies,travel inland and fuel expenses		Fourth Quarter Salaries & allowances to 15 Staffs, Workshops computer supplies ,fuel,airtime &small office Supplies	Paid Staff Salaries & allowances for 3months,medical capitation, Staff training,computer supplies,airtime & small office supplies,travel inland and fuel expenses
211101 General Staff Salaries	159,893	159,667	100 %		69,494
211103 Allowances (Incl. Casuals, Temporary)	66,198	56,234	85 %		20,009
213001 Medical expenses (To employees)	7,000	6,334	90 %		0
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	2,000	57 %		2,000
221008 Computer supplies and Information Technology (IT)	21,800	11,751	54 %		1,674
221009 Welfare and Entertainment	10,000	9,999	100 %		0
221010 Special Meals and Drinks	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,300	12,987	32 %		1,000
221012 Small Office Equipment	2,000	1,198	60 %		770
221014 Bank Charges and other Bank related costs	6,000	350	6 %		350
221016 IFMS Recurrent costs	30,000	30,000	100 %		23,344
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	2,000	100 %		430
225001 Consultancy Services- Short term	2,000	200	10 %		0
225003 Taxes on (Professional) Services	1,000	0	0 %		0

Vote:752 Entebbe Municipal Council**Quarter4**

227001 Travel inland	60,000	41,158	69 %	16,261
227002 Travel abroad	25,000	15,000	60 %	0
227004 Fuel, Lubricants and Oils	48,000	12,940	27 %	6,340
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	159,893	159,667	100 %	69,494
Non Wage Rect:	352,798	215,445	61 %	72,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	512,692	375,112	73 %	141,672

Reasons for over/under performance: The over performance in this sector is due to available information from oracle tier 1 system. Also because of dedicated staff to prepare the reports.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(243139603) LST Collections from both Divisions, A and B	(240844792) Collection for both Division A & B forth Quarter	(6078490)Collection for both Division A & B Third Quarter	(14455750)Collection for both Division A & B forth Quarter
Value of Hotel Tax Collected	(385126672) LHT Collections from both Divisions, A and B	(258842471) Collection for both Division A & B forth Quarter	(96281668)Collection for both Division A & B Third Quarter	(68513816)Collection for both Division A & B forth Quarter
Value of Other Local Revenue Collections	(5094007707) Fees collections from both Divisions, A and B	(1869006723) Collected local revenue amounting to Shs 1,869,006,723	(1281001926)Collection for both Division A & B Third Quarter	(639745054)Collected local revenue amounting to Shs 639,745,054
Non Standard Outputs:	Collected local revenue amounting to 5,722,273,982	Collected local revenue amounting to Shs 2,368,693,986	Collected local revenue amounting to 1,430,568,496	Collected local revenue amounting to Shs 722,714,620
213001 Medical expenses (To employees)	3,500	1,625	46 %	1,625
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221006 Commissions and related charges	80,000	30,250	38 %	80
221009 Welfare and Entertainment	5,000	4,985	100 %	0
227001 Travel inland	55,423	34,177	62 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,923	71,037	49 %	7,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,923	71,037	49 %	7,705

Reasons for over/under performance: There was under performance due to same hotel owners reluctant to collect this tax . Some of them under remit amount collected. Kitoro taxi park and market are also still under construction hence no revenue realized

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	(28/5/2019) Data collection assembly , preparation and presentation of annual work plan to council and approval of annual work plans	()Approval of annual Work Plans	(2019-05-28)Approved annual work plans
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Vote:752 Entebbe Municipal Council

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget Draft annual work plan	(6/3/2019) Data collection assembly , preparation and presentation of annual work plan and draft budget to council and presented final budget to council	()Budget	(2019-03-06)Presented final budget to council
Non Standard Outputs:	Budget	Assembly of data ,final annual work plan and draft budget preparation	Budget	Preparation of final budget
213001 Medical expenses (To employees)	3,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,948	98 %	0
227001 Travel inland	14,000	600	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,548	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,548	15 %	0
Reasons for over/under performance: The under performance was due to no allocation fund to the activity.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Procured Stationery and reports made	Procured stationery and prepared weekly expenditure report	Procured stationery and prepared weekly expenditure report	Procured stationery and prepared weekly expenditure report
221011 Printing, Stationery, Photocopying and Binding	5,500	4,463	81 %	4,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,463	81 %	4,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	4,463	81 %	4,463
Reasons for over/under performance: The Sector did performed due to allocation of funds to it.				
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	(3) Final accounts for F/Y 2017/2018, semi annual and 9 months final accounts submitted to Accountant General And Auditor General.	()	(2019-05-15)9 months final accounts Submitted to Accountant General and Auditor General. Final Accounts preparation in process.

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	12 monthly financial statements or reports. 4 Quarterly financial statement or reports.1Semi annual financial statements 1 9 months financial report. 108 monthly bank reconciliation statements. Updated Asset registers and Accounts Ledgers	12 monthly financial statements or reports,4 Quarterly financial statement or report , 108 monthly bank reconciliation statements,9 month financial report and updated Asset registers and accounts ledgers	3 monthly financial statements or reports,1 Quarterly financial statement or report , 27 monthly bank reconciliation statements,9 month financial report and updated Asset registers and accounts ledgers	3 monthly financial statements or reports,1 Quarterly financial statement or report , 27 monthly bank reconciliation statements,9 month financial report and updated Asset registers and accounts ledgers
213001 Medical expenses (To employees)	2,000	1,015	51 %	1,015
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227001 Travel inland	24,000	10,770	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	11,785	44 %	1,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	11,785	44 %	1,015
Reasons for over/under performance:	The work done in time due to help of oracle tier 1 system			
Total For Finance : Wage Rect:	159,893	159,667	100 %	69,494
Non-Wage Reccurent:	554,221	306,278	55 %	85,361
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	714,115	465,945	65.2 %	154,855

Vote:752 Entebbe Municipal Council

Quarter4

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 Adminstration 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 for six Council and six sectoral committee meetings. paid for twelve executive Committee meetings. paid for leaders salaries. medical expenses for leaders paid. All leaders medical expenses paid. facilitated leaders inland travels. paid for fuel, oils and lubricants. paid for mayor's pledges.		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 quarterly salaries for the leaders. paid allowances Ex-gratia for all elected leaders. met medical expenses for the leaders. Facilitated Council and Committee meetings in the quarter. Facilitated leaders inland travels. provided leaders with fuel, oils and lubricants. paid for mayors' pledges. paid council and committee allowances.
211101 General Staff Salaries	42,780	42,566	100 %		18,512
211103 Allowances (Incl. Casuals, Temporary)	141,969	209,558	148 %		145,577
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,240
221001 Advertising and Public Relations	7,000	400	6 %		0
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	51,868	63 %		10,618
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 %		0
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	33,409	38 %		2,146
227002 Travel abroad	50,000	17,839	36 %		0
227004 Fuel, Lubricants and Oils	22,590	27,908	124 %		800

Vote:752 Entebbe Municipal Council**Quarter4**

282101 Donations	16,000	9,990	62 %	1,005
Wage Rect:	42,780	42,566	100 %	18,512
Non Wage Rect:	435,745	356,501	82 %	161,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	478,525	399,067	83 %	179,898

Reasons for over/under performance: Delayed releases of funds negatively impact departmental operations. Funds are some times releases at the end of the quarter.

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,	paid for 8 contract committees and 6 Evaluation committees. Facilitated meetings with refreshments and stationary	payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,	payment of Evaluation and Contract committees and facilitation of procurement related activities
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: Inadequate funds hindered the proper functioning of the department.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(10) Council meetings held	(10) Council meetings held	(10) Council meetings held	(3) 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. up. 	Monitored the ongoing construction of MATIP market and the kitooro taxi park. monitored the maintenance of several roads under force account, Road fund and local revenue	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.	monitoring of ongoing and completed projects. facilitated Council and Committee meetings. Facilitated meetings with refreshments and stationery. paid allowances of political leaders.
211103 Allowances (Incl. Casuals, Temporary)	78,120	36,658	47 %	0
221002 Workshops and Seminars	8,893	1,208	14 %	0

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Quarter4

227001 Travel inland	26,881	5,688	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,895	43,554	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,895	43,554	38 %	0
Reasons for over/under performance: Inadequate knowledge on monitoring and inadequate funds to the department.				
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	Held 6 Council meetings. Held 12 Executive Committees meeting. Held 12 standing Committee meetings.	Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors	Held Council, Executive , and Sectoral Committee meetings. paid sitting allowances to the leaders. Facilitated Council and standing Committees.
211103 Allowances (Incl. Casuals, Temporary)	58,380	30,195	52 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,000	35,010	45 %	0
Reasons for over/under performance: Lack of debate and discussion skills which leads to poorly managed meetings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,780</i>	<i>42,566</i>	<i>100 %</i>	<i>18,512</i>
<i>Non-Wage Reccurent:</i>	<i>669,852</i>	<i>440,255</i>	<i>66 %</i>	<i>161,386</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>712,632</i>	<i>482,821</i>	<i>67.8 %</i>	<i>179,898</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<div>1. FARMERS AND FARMER ORGANIZATIONS PROFILED AND FARMER INSTITUTIONS DEVELOPED IN ALL THE 24 VILLAGES OF THE MUNICIPALITY</div> <div>2. SERVICE PROVIDERS ALONG VALUE CHAINS IN THE 4 WARDS OF THE MUNICIPALITY REGISTERED AND ACCREDITED</div> <div>3. BASIC AGRICULTURAL STATISTICS ON ALL FARMERS IN THE 24 VILLAGES OF THE MUNICIPALITY COLLECTED ANALYZED AND SHARED WITH THE WAKISO DISTRICT PRODUCTION DEPARTMENT</div> <div>3. FARMERS TRAINED IN THE APPLICATION OF IMPROVED APPROPRIATE TECHNOLOGY THROUGH VISITS TO TECHNOLOGY EXHIBITIONS LIKE HARVEST MONEY BY THE NEW VISION COMPANY AND PEWOSA BY CBS AND BUGANDA</div>	3 training workshops and a demonstration were held in the Municipality		FARMERS EXPOSED TO APPROPRIATE TECHNOLOGIES ROUTINE EXTENSION ACTIVITIES CARRIED ON	Farmers exposed to appropriate technologies through workshops and trainings such as a training held on poultry production, a demonstration was held on vegetable [production and Fish quality assurance .

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Quarter4

<p>GOVERNMENT&nbsp;bsp;</div> <div>4. CAPACITY OF THE EXTENSION WORKERS BOTH PUBLIC AND PRIVATE BUILT THROUGH EXPOSING THEM TO CAPACITY BUILDING TRAININGS&nbsp;bsp;</div> <div>5. APPROPRIATE AGRO PROCESSING AND VALUE ADDITION TECHNOLOGIES ADOPTED THROUGH DEMOS AND FIELD VISITS</div> <div>6. YOUTH ENGAGEMENT IN VALUE CHAINS PROMOTED AND SUPPORTED</div> <div>7. FOOD AND NUTRITION SECURITY PROMOTED</div> <div>8. AGRICULTURAL PROGRAMS BY BOTH PRIVATE AND PUBLIC ACTORS CAPTURED</div> <div>9. FUNCTIONAL FARMER FORUM IN PLACE
 </div> <div>
 </div></p>					
211101	General Staff Salaries	25,000	25,000	100 %	8,541
211103	Allowances (Incl. Casuals, Temporary)	20,400	21,340	105 %	7,246
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	1,136	57 %	665
224006	Agricultural Supplies	17,690	5,061	29 %	5,061
227001	Travel inland	5,157	1,784	35 %	1,784

Vote:752 Entebbe Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	8,800	6,600	75 %	2,200
Wage Rect:	25,000	25,000	100 %	8,541
Non Wage Rect:	72,390	35,921	50 %	16,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,390	60,921	63 %	25,497

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	1 Motorcycle procured and being used for extension services activities in the Municipalities	motorcycle not procured	Motorcycle procured and being used for extension services activities in the Municipalities	motorcycle was not procured as the procurement process was not completed in time
281504 Monitoring, Supervision & Appraisal of capital works	3,700	0	0 %	0
312201 Transport Equipment	9,191	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	A consolidated farmer register on farm families and fisher folk in the 24 villages of the Municipality in place	data collection for Busambaga and Kigungu completed	conduct data collection activities for the last 8 selected villages in the Municipality and consolidate the data and share with District Production Department for onward analysis.	data collected on fishing activities but was not done for the farm families
211103 Allowances (Incl. Casuals, Temporary)	50	5,100	10200 %	0
221002 Workshops and Seminars	2,150	0	0 %	0
221003 Staff Training	2,300	0	0 %	0

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Quarter4

227001	Travel inland	500	480	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,580	112 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,580	112 %	0
Reasons for over/under performance:		Activities to resume this quarter as priorities were changed at District level and selection of model and demonstration farmers was done instead. Activity to resume in Quarter 3.			
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	97 dogs were destroyed and 19 were either spayed, castrated or sterilized	200 Stray dogs and cats destroyed and vermin 10 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality. monitoring and evaluation done	stray dogs and cats were destroyed and other animals were spayed, sterilized or castrated
224006	Agricultural Supplies	7,000	5,720	82 %	0
227001	Travel inland	3,472	1,000	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,472	6,720	64 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,472	6,720	64 %	0
Reasons for over/under performance:		cost of dog poisons are limiting and dog owners always hide them when they know of a coming stray dog destruction exercise			
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 the districts and 3 TPC meetings at EMC	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	attended 3 meetings at the District Headquarters during the quarter
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

Vote:752 Entebbe Municipal Council**Quarter4**

221012 Small Office Equipment	2,228	2,228	100 %	0
224006 Agricultural Supplies	6,000	6,585	110 %	1,750
227002 Travel abroad	9,000	6,678	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,056	15,491	74 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,056	15,491	74 %	1,750

Reasons for over/under performance: performed to expectation.,

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	() 2 meetings held with stakeholders	(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	()business community met with and challenges obtained from them
Non Standard Outputs:	1. Business community sensitized and kept up to date on emerging issues in business and government policies and trade development;	1 business forum held	Business community sensitized in 4 business forum meetings, data collection on businesses in the Municipality Business community kept up to date on emerging issues in business and government policies and trade development	business forum held

221002 Workshops and Seminars	12,000	9,230	77 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,000	10,878	52 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Quarter4

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Vote:752 Entebbe Municipal Council

Quarter4

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) health workers were recruited, trained and saw patients at kigungu and katabi HC III in the year.		(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..	(4) training sessions were held at katabi and kigungu HC III in the year.		(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.	(91852) 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 in the year.		(5000) out patients to be seen in all the health centres.	(29163)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	(1600) 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 in the year		(250) in patients seen in all the HFs	(469)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.	(1396) 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 in the year.		(200) deliveries expected from kigungu, katabi HC iii and state house.	(419)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 in quarter.
% age of approved posts filled with qualified health workers	(80%) approved posts were filled with qualified health workers	(73%) of the approved posts were filled with health workers.		(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%) of the VHTs report quarterly on implemented activities.		(90%)of VHTs to report their quarterly activities	(80%)of the VHTs report quarterly on implemented activities.

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Quarter4

No of children immunized with Pentavalent vaccine	(1290) children were immunized with pentavalent vaccine.	(2185) were immunised with pentavalent vaccine at kigungu, Airforce, Katabi HC III, State house Hc IV and UVRI HC II in the year.	(423) children expected to be immunised against pentavalent vaccine.	(596) were immunised with pentavalent vaccine at kigungu, Airforce, Katabi HC III, State house Hc IV and UVRI HC II.
Non Standard Outputs:	N/A	5023 family planning acceptors were worked on in the quarter from kigungu, Airforce. katabi HC III, Emmanuel and Khalif.	n/a	1627 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	28,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	28,000	100 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	28,000	100 %	7,000
Reasons for over/under performance:	inadequate staff housing at all health facilities. lack of supply of medicines to katabi health centre.			

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	out patients department renovated at kigungu health centre III.	partial re-roofing of OPD block at kigungu HC III was done.	out patients department renovated at kigungu health centre III.	partial re-roofing of OPD block at kigungu HC III was done.
312101 Non-Residential Buildings	6,013	6,008	100 %	6,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	6,008	100 %	6,008
Donor Dev:	0	0	0 %	0
Total:	6,013	6,008	100 %	6,008
Reasons for over/under performance:	the funds for rehabilitation of OPD at kigungu HC III were inadequate to complete the re-roofing. lack of funds to do comprehensive rehabilitation of the OPD block at Kigungu HC III.			

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(80%) of the approved posts were filled with trained health workers.	(81.6%) of the approved posts are filled with trained health workers.	(80%) of the approved posts to be filled with trained health workers.	(81.6%) of the approved posts were filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(20000) in patients visited the Entebbe hospital	(8069) cumulatively visited Entebbe hospital in the year.	(5000) in patients to visit Entebbe hospital.	(1611) in patients visited Entebbe hospital.

Vote:752 Entebbe Municipal Council**Quarter4**

No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(6384) deliveries were conducted in Entebbe hospital in the year	(775) deliveries expected to be conducted in Entebbe hospital	(1611) deliveries were conducted in Entebbe hospital in the quarter.
Number of total outpatients that visited the District/ General Hospital(s).	(65000) out patients were seen in Entebbe hospital.	(46491) out patients were seen in Entebbe hospital in the year.	(16250) out patients to be seen in Entebbe hospital.	(11010) out patients were seen in Entebbe hospital in the quarter.
Non Standard Outputs:	family planning activities to be scaled up and conducted in Entebbe municipality.	3148 new family planning acceptors were given services in the quarter.	family planning activities to be scaled up and conducted in Entebbe municipality..	1295 family planning acceptors were given services in the quarter.
263104 Transfers to other govt. units (Current)	11,889	11,889	100 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,889	11,889	100 %	2,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,889	11,889	100 %	2,972

Reasons for over/under performance: lack of adequate housing for health workers in the hospital.
lack of a sound vehicle for support supervision.

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.	2,172,241,63/= was paid out on an annual basis as salaries. 5 health facilities were supervised and 4800 food handlers were medically examined.	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.	499,469,610/= was paid out as salaries to health workers in the quarter. 5 health facilities were supervised, the community was health educated. solid waste was collected from the town, the dumping site was maintained and 1900 food handlers were medically examined.
211101 General Staff Salaries	2,298,573	2,172,241	95 %	499,470
211103 Allowances (Incl. Casuals, Temporary)	14,791	10,653	72 %	1,978
213001 Medical expenses (To employees)	6,000	3,168	53 %	3,168
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221003 Staff Training	900	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter4**

221006 Commissions and related charges	18,000	15,494	86 %	11,156
221008 Computer supplies and Information Technology (IT)	4,500	3,530	78 %	3,000
221010 Special Meals and Drinks	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,240	2,960	70 %	2,000
221012 Small Office Equipment	222	0	0 %	0
224004 Cleaning and Sanitation	6,000	4,215	70 %	2,815
227001 Travel inland	9,100	4,605	51 %	2,275
227002 Travel abroad	5,800	2,275	39 %	0
227004 Fuel, Lubricants and Oils	32,000	33,686	105 %	17,278
228001 Maintenance - Civil	50,000	46,693	93 %	19,839
228002 Maintenance - Vehicles	5,000	1,500	30 %	1,500
228004 Maintenance – Other	20,422	19,630	96 %	14,000
273102 Incapacity, death benefits and funeral expenses	2,800	1,200	43 %	1,000
Wage Rect:	2,298,573	2,172,241	95 %	499,470
Non Wage Rect:	181,525	151,109	83 %	81,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480,098	2,323,351	94 %	580,979
Reasons for over/under performance: inadequate funding for management of the dump site. lack of a sound vehicle for support supervision.				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff training and development facilitation done.	support was extended to staff development in the 3 quarter.	on a quarterly basis staff training and development done.	support was extended to staff development in the 3 quarter.
224005 Uniforms, Beddings and Protective Gear	2,100	1,048	50 %	0
282103 Scholarships and related costs	961	730	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,061	1,778	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,061	1,778	58 %	0
Reasons for over/under performance: n/a				
Total For Health : Wage Rect:	2,298,573	2,172,241	95 %	499,470
Non-Wage Reccurent:	224,475	192,777	86 %	91,481
GoU Dev:	6,013	6,008	100 %	6,008
Donor Dev:	0	0	0 %	0
Grand Total:	2,529,061	2,371,026	93.8 %	596,959

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid t 238 teachers of the 15 UPE schools	Paid monthly salaries to all government teaching staff(238) in 15 UPE schools		Salaries paid to 238 in the 15 UPE schools teachers	To pay monthly salaries to all government teaching staff(238) in the 15 UPE schools
211101 General Staff Salaries	1,683,845	1,679,459	100 %		467,549
Wage Rect:	1,683,845	1,679,459	100 %		467,549
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,683,845	1,679,459	100 %		467,549
Reasons for over/under performance:	-Atleast monthly salaries is paid on time, hence a motivation to teachers. -Teachers with claim arrears were all paid. -Monthly reports submitted respectively, thus helping the responsible officers to be updated with teachers salary payments.				
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	(238) Paid all teachers on government payroll in 15 UPE schools		(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	(238)Atleast paid all teachers deployed in the 15 UPE schools .
No. of qualified primary teachers	(238) All the deployed teachers are qualified.	(238) -The indicated number is for the qualified number of deployed teachers in our UPE schools.		(238)All the deployed teachers are qualified.	(238)All the deployed teaching staff teachers are qualified.
No. of pupils enrolled in UPE	(8546) There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(9050) -Atleast there has been an increased number of enrolled pupils in the UPE schools		(8533)There 8546 pupils enrolled in 15 UPE schools - Entebbe.	(9050)There above figure is the enrolled pupils in 15 UPE schools - Entebbe.

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No. of student drop-outs	(10) we anticipate 10 pupils to drop out from 3 UPE schools ie Nakiwogo PS - 3, Kigungu PS - 3 & Uganda Airforce PS - 4.	(7) An increment of 4 pupils additional to those that dropped out in third quarter FY 2019/20	(3)We expect above number of pupils to drop out in the third quarter being the pupils to drop out from Uganda Airforce PS	(4)Atleast four pupils dropped out from Kigungu PS -2 and UAF PS-2
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) -Atleast we expect an improvement in first grades in PLE 2019	(550)We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.	(550)Atlest 550 out of the 1741 pupils in 30 sitting centres to pass in first grade.
No. of pupils sitting PLE	(1746) There 1746 pupils expected to sit PLE 2018.	(1741) An increment of candidates is being recorded comparing to the previous years.	(1741)The above number of pupils is expected to have sat the PLE	(1741)The above number of pupils have been registered for PLE
Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation	-Teachers given the necessary support. -Organised teachers' workshops.	Improved academic performance -Improved school sanitation Monthly teachers salaries paid in time End of exam administered	-To lay strategies of Improving on academic performance -To improve school sanitation through sensitization of pupils. -To pay Monthly teachers salaries on time. To prepare and administer End of exam.
263367 Sector Conditional Grant (Non-Wage)	88,407	88,407	100 %	29,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,407	88,407	100 %	29,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,407	88,407	100 %	29,469
Reasons for over/under performance:	-Study tours for headteachers, has exposed them to acquiring new ideas as regards to teaching and learning. -Atleast UPE grant is released on time, hence it helped implementation of UPE budget as per the workplan however, there's still a challenge of inadequate UPE fund that limit some school activities not being financed.			

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 delivered. -Fencing project for Chadwick Namate PS. and renovation of Nakiwogo toilet contract completed - Refresher/workshop s for ECD and Primary schools teachers organised. -Improved teaching and learning through periodic school check ups.	-Workshops for ECD and Primary schools teachers conducted. -Improved teaching and learning in schools.	- OrganiseWorkshops for ECD and Primary schools teachers. -Improve teaching and learning methods in schools.

Vote:752 Entebbe Municipal Council**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	24,975	24,975	100 %	0
312101 Non-Residential Buildings	14,776	14,776	100 %	14,530
312104 Other Structures	40,000	40,000	100 %	40,000
312201 Transport Equipment	170,000	170,000	100 %	168,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,752	249,752	100 %	222,918
Donor Dev:	0	0	0 %	0
Total:	249,752	249,752	100 %	222,918

Reasons for over/under performance: Atleast funds for capacity building was released on time and this helped to organise the planned workshops as per the departmental workplan.

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	Improve academic performance Monthly Teachers salaries paid Inspection and monitoring done.	Improve academic performance Monthly Teachers salaries paid Inspection and monitoring done.	-To Pay all government teachers. -To carry out Periodic school inspection and monitoring. -To make Followup on teachers' absenteeism.
211101 General Staff Salaries	1,574,234	1,545,830	98 %	420,772
Wage Rect:	1,574,234	1,545,830	98 %	420,772
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,574,234	1,545,830	98 %	420,772

Reasons for over/under performance: Salaries paid on time, hence motivation to teachers.

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	() -Atleast we registered an increment of students enrolled compared to the previous years.	(2652)Enrolled in Uganda Airforce SS-1651 & Entebbe Comprehensive SS-1001 student	(2652)Enrolled in Uganda Airforce SS-1651 & Entebbe Comprehensive SS-1001 student
No. of teaching and non teaching staff paid	(146) Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(146) -An reduction has been registered on the number of teaching staff on the government payroll.	(146)Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(146)Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44

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No. of students passing O level	(532) We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	() -We anticipate an increment in achieving first grads in the current year than before.	(532)We anticipate 532 out of 550 students enrolled in three government Aided school to pass USE	()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) -Registered atleast 550 cadidates.	(550)Submission of e-Registered candidates for 'O' level to UNEB	()-To support e-registration of candidates 2019
Non Standard Outputs:	--Guidance and counselling	-Guidance and counseling.	--Guidance and counselling	-To give guidance and counseling.
263367 Sector Conditional Grant (Non-Wage)	349,973	349,973	100 %	116,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	349,973	349,973	100 %	116,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	349,973	349,973	100 %	116,658
Reasons for over/under performance:	-USE grant released on time hence helping to implement activities as per the school workplan.			

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Their 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after training	198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Produce Self reliant Trainees after the course	Anticipated 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the course	To enroll 198 Trainees in Entebbe Shoreline Technical Institute -To Improve skill development in the enrolled trainees.
263369 Support Services Conditional Grant (Non-Wage)	48,000	48,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	48,000	100 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	48,000	100 %	16,000
Reasons for over/under performance:	-Tertiary grant released on time, hence enabling the institution to implement activities budgeted under the grant, however, the funds are inadequate, thus this has affected effective implementation of some activities.			

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	-Salary paid to Educ Staff -Allowances paid -Schools monitored. -Schools inspected. d.	Paid to 2 Educ staff salaries and allowances (5 people) -Staff Capacity development -Schools monitored. -Schools inspected. -Organised Workshops and seminars for teaching staff teachers.	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 off Education staff(3) salaries and allowances . -To support Staff Capacity development -To Schools monitored. -Schools inspected. -To organise Workshops and seminars for staff teachers. -To organise Refresher courses.
211101 General Staff Salaries	21,760	20,945	96 %	4,869
227001 Travel inland	23,510	22,031	94 %	11,755
Wage Rect:	21,760	20,945	96 %	4,869
Non Wage Rect:	23,510	22,031	94 %	11,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,270	42,976	95 %	16,624

Reasons for over/under performance: -Atleast monthly salaries are paid on time. However, there's under payment to Education staff(PEO & MIS) compared to their subordinates(HTs) thus it demotivates which in long run it creates inferiority complex.

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	-Atleast 33 primary schools participated in EMC ballgames competition 2019.	-EMC Athletics teams participation at National Primary school competitions Level	-Organise EMC Primary schools' Ballgames competitions and participation. O
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100 %	2,500
221009 Welfare and Entertainment	6,000	5,683	95 %	0
227001 Travel inland	16,858	3,988	24 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,858	14,671	53 %	2,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,858	14,671	53 %	2,524

Reasons for over/under performance: -Atleast many schools got involved in this year competitions, hence enabled to develop many pupils talents. However, we encountered a challenge of inadequate fund to purchase enough sports tools thus affected some of the activities where not implemented.

Output : 078405 Education Management Services

N/A				
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Vote:752 Entebbe Municipal Council

Quarter4

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 Allowances to 2 casual workers -To support Staff Capacity development, -To monitor Schools . -To inspect Schools. -To organise Workshops and seminars for staff teachers. -To monitor maintenance of School good toilet sanitation.
211103 Allowances (Incl. Casuals, Temporary)	15,600	12,028	77 %	5,359
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	13,000	100 %	200
227001 Travel inland	10,999	15,773	143 %	11,773
227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	40,801	87 %	17,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	40,801	87 %	17,332

Reasons for over/under performance: -Atleast departmental funds was released on time hence were able to carry out the planned activities effectively.

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) -Support of teaching and learning.	(1)Teaching and learning environment in Welfare unit school	(1)-To support teaching and learning.
No. of children accessing SNE facilities	(65) Their 65 children enrolled.	(65) -Enrolled disabled children to schools. -Gave scholastic support to disadvantaged children.	(65)The school has enrolled number above	(65)-To enroll disabled children to schools. -To give scholastic support to disadvantaged children.
Non Standard Outputs:	- parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children	-Encouraged parents to register the disabled children to schools.	- Parents with children with special needs are encouraged their children to schools. -Sensitisation of the community about the rights of special need children	-To encourage parents to register the disabled children to schools.
282103 Scholarships and related costs	2,000	1,980	99 %	540

Vote:752 Entebbe Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,980	99 %	540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,980	99 %	540
Reasons for over/under performance: -Released funds on time, thus enabled retain enrolled children in school.				
<i>Total For Education : Wage Rect:</i>	<i>3,279,839</i>	<i>3,246,234</i>	<i>99 %</i>	<i>893,190</i>
<i>Non-Wage Reccurent:</i>	<i>586,748</i>	<i>565,863</i>	<i>96 %</i>	<i>194,278</i>
<i>GoU Dev:</i>	<i>249,752</i>	<i>249,752</i>	<i>100 %</i>	<i>222,918</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>4,061,849</i>	<i>98.7 %</i>	<i>1,310,386</i>

Vote:752 Entebbe Municipal Council

Quarter4

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.	12 workers were paid monthly salaries and allowances. 01 person paid for medical expenses. consultancy services for moroto road prepared		Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.	Paid monthly staff salaries and allowances, medical expenses, computer supplies, consultancy services procured
211101 General Staff Salaries	93,600	93,600	100 %		23,400
211103 Allowances (Incl. Casuals, Temporary)	51,318	21,347	42 %		7,367
213001 Medical expenses (To employees)	3,000	600	20 %		600
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	2,001	50 %		541
221009 Welfare and Entertainment	2,600	1,904	73 %		1,211
221012 Small Office Equipment	42,616	24,012	56 %		16,958
224005 Uniforms, Beddings and Protective Gear	1,500	480	32 %		0
225001 Consultancy Services- Short term	40,198	40,198	100 %		40,198
227001 Travel inland	20,984	292	1 %		292
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	35,000	26,850	77 %		16,523
228003 Maintenance – Machinery, Equipment & Furniture	135,865	83,917	62 %		68,510
Wage Rect:	93,600	93,600	100 %		23,400
Non Wage Rect:	352,240	201,601	57 %		152,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	445,840	295,201	66 %		175,600
Reasons for over/under performance: 1.delayed release of funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Quarter4

Non Standard Outputs:	Routine manual maintenance of roads carried out on 41.06 km of roads in Entebbe Municipality. Road grading carried out on 11.63km of roads in Entebbe Munucipality. Updated the structure plan, Surveyed and acquired land titles, carried out enforcement of illegal activities, replaced broken drainage covers/slabs, renovated council houses, painted road furniture, Installed solar streetlights (Lake Victoria Hotel-40, Edna rd-9, Queens rd-13) and repaired faulty streetlights.	Routine Mannual maintenance of roads carried out on 41.6km. Road grading carried out on1km of chadwick rd,0.6km of mpigi rd,0.3km of Luguard walk, 0.32km of Nursery roads and 2km of Katabi Estates rd.	Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality. Road grading carried out on 0.73km of Eric Magala rd, 0.81km of Combe rd, and 1km of First street	Routine Mannual maintenance of roads carried out on 41.6km. Road grading carried out on1km of chadwick rd,0.6km of mpigi rd,0.3km of Luguard walk, 0.32km of Nursery roads and 2km of Katabi Estates rd.
242003 Other	873,750	122,902	14 %	76,884
263101 LG Conditional grants (Current)	214,459	277,309	129 %	142,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,088,209	400,210	37 %	219,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,088,209	400,210	37 %	219,725
Reasons for over/under performance:	Project implementation delayed due to increment weather (too much Rain fall). Break down of equipment also caused delays			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(3.72) Carried out periodic maintenance of 1.3km of Kiwafu close drainage, 1.7kmof Buwaya rise drainage, 0.22km of Moroto rd and 0.5km of research rd. Cleared the retention for sewabuga drainage and streetlights. Installed solar streetlights (Moroto road-4, Kiwafu close-6 and Buwaya rise -11)	(2.12) 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)	(0.5)Periodic maintenance of Research rd	(0.22)Periodic Maintenance of Moroto Road 0.22km and Periodic Maintenance of Research road 1.5Km

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Non Standard Outputs:	N/A	Periodic Maintenance of Moroto Road 0.22km and Periodic Maintenance of Research road 1.5Km	Periodic Maintenance of Moroto Road 0.22km and Periodic Maintenance of Research road 1.5Km	
263101 LG Conditional grants (Current)	998,963	1,639,638	164 %	769,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	998,963	1,639,638	164 %	769,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	998,963	1,639,638	164 %	769,480
Reasons for over/under performance:	1. Continuous rains affected progress of works 2. Machine breakdowns 3.Relocation of utility services like water mains,sewer lines and power lines also caused delays			

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.	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 ,	Carried out pothole patching of 22.3sqm of Bugonga rd, 22sqm of Sebugawo rd, 19sqm of sewabuga r, 38sqm of Lugard walk, 26sqm of Mpigi rd and 28sqm of John Babiha 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 ,
263101 LG Conditional grants (Current)	353,479	256,173	72 %	48,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	353,479	256,173	72 %	48,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	353,479	256,173	72 %	48,495
Reasons for over/under performance:	1. Rains affect progress of works			

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 carried out	Vehicle and plant servicing and repairs carried out	Vehicle and plant servicing and repairs carried out

Vote:752 Entebbe Municipal Council**Quarter4**

228002 Maintenance - Vehicles	105,000	29,864	28 %	5,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,000	29,864	28 %	5,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,000	29,864	28 %	5,024
Reasons for over/under performance:	Delayed payments			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,600</i>	<i>93,600</i>	<i>100 %</i>	<i>23,400</i>
<i>Non-Wage Reccurent:</i>	<i>2,897,891</i>	<i>2,527,488</i>	<i>87 %</i>	<i>1,194,924</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>2,621,088</i>	<i>87.6 %</i>	<i>1,218,324</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	-Salaries paid -Municipal wetlands planned for -Wetland policies enforced in the Municipality -Wetland Sustainable use promoted	paid staff salaries for 12 months timely. paid monthly allowances for 12 moths		wetland resources promoting wetland conservation and wise use activities	paid staff salaries for 3 months and monthly allowances for 3 months
211101 General Staff Salaries	24,000	24,113	100 %		6,000
211103 Allowances (Incl. Casuals, Temporary)	5,040	5,042	100 %		2,522
227001 Travel inland	1,002	1,100	110 %		0
227004 Fuel, Lubricants and Oils	1,958	0	0 %		0
Wage Rect:	24,000	24,113	100 %		6,000
Non Wage Rect:	8,000	6,142	77 %		2,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	30,255	95 %		8,522
Reasons for over/under performance:	All the salaries and allowances were paid in time for the 12 months as planned				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() one wetland action plan developed	() no action plan produced		()	()no action plan produced
Area (Ha) of Wetlands demarcated and restored	() 1 (ha) of Namiro wetland demarcated	() No wetland restoration made		()	()No wetland restoration made
Non Standard Outputs:	community sensitized and trained in wetlands management	attended 2 work shops on wetland management		Namiro wetland freed of encroachers and restored.	attended a work shop 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	2,581	129 %		2,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,266	2,581	28 %		2,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,266	2,581	28 %		2,287
Reasons for over/under performance:	The department did not perform well under this out put mainly because of limited funding . the inadequate funding was mainly because of the limited resources				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) carried out monitoring and compliance surveys in two quarters		(50)50 women and men trained in Environment conservation	(0)no activity carried out
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	(0)		(9)9 compliance undertaken in each quarter	(0)
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:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>24,000</i>	<i>24,113</i>	<i>100 %</i>		<i>6,000</i>
<i>Non-Wage Recurrent:</i>	<i>30,266</i>	<i>9,473</i>	<i>31 %</i>		<i>4,809</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>54,266</i>	<i>33,586</i>	<i>61.9 %</i>		<i>10,809</i>

Vote:752 Entebbe Municipal Council**Quarter4****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	()		(15)At least 15 instructors and learners trained in the municipality	()
Non Standard Outputs:	Attended skills training, 4 sets of minutes produced, sensitization reports produced			Attended skills training, 1 set of minutes produced, sensitization reports produced	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,090	109 %		475
221002 Workshops and Seminars	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	500	425	85 %		175
227001 Travel inland	700	725	104 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,590	90 %		1,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,590	90 %		1,275
Reasons for over/under performance:					
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.			books collected from the National Library of Uganda. Provided small library equipment. library cleaned and well maintained	
211103 Allowances (Incl. Casuals, Temporary)	1,300	849	65 %		250
221002 Workshops and Seminars	4,000	3,250	81 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %		250
221012 Small Office Equipment	1,000	893	89 %		250

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Quarter4

227001 Travel inland	1,300	957	74 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	6,899	80 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	6,899	80 %	1,700
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive workplans, mentored staff on gender, training reports		Gender sensitive workplans, training reports, monitoring of gender based activities.	
221002 Workshops and Seminars	2,000	1,525	76 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
227001 Travel inland	1,000	230	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,755	79 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,755	79 %	3,000
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	()	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	()
Non Standard Outputs:	Empowered youth in development activities. handled and settled children grambles. Celebrated Day of African child		Empowered youth in development activities. Re-settled children	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,069	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,069	16 %	0

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Quarter4

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:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) supported 2 youth councils	(0)		(0)supported to youth councils	(0)
Non Standard Outputs:	Meetings held, minutes compiled and submitted				
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		200
221009 Welfare and Entertainment	2,000	2,000	100 %		500
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	2,800	85 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	2,800	85 %		700
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) Procured and provided Assistive devices to the elderly and the disabled	(8) 8 PWDs facilitated to receive wheel chairs from Kampala		(3)Provided 3 Assistive devices to the elderly and the disabled)	(0)None distributed
Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activities	4PWDs meeting held, Supported 3 PWD group under IGAs,		Support organised PWD groups in Income Generating Activities. Monitoring of PWDs development activities	a PWDs meeting held, Supported 1PWDs group under IGAs,
211103 Allowances (Incl. Casuals, Temporary)	500	730	146 %		500
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,700	43 %		1,500
224006 Agricultural Supplies	3,178	3,584	113 %		795
227001 Travel inland	500	120	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,178	6,134	60 %		2,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,178	6,134	60 %		2,795

Vote:752 Entebbe Municipal Council**Quarter4****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: The sector under performance was attributed low department allocation					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	At least 4 cultural sites promoted and protected. Entebbe Tourism Centre supplied		Atleast 4 cultural sites promoted and protected		
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	500	33 %		500
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, 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	
211101 General Staff Salaries	20,981	21,812	104 %	6,077
211103 Allowances (Incl. Casuals, Temporary)	9,790	7,888	81 %	1,761
213001 Medical expenses (To employees)	1,350	314	23 %	314
221002 Workshops and Seminars	4,753	2,745	58 %	0
221008 Computer supplies and Information Technology (IT)	2,650	435	16 %	435
221009 Welfare and Entertainment	6,500	4,425	68 %	2,340
221011 Printing, Stationery, Photocopying and Binding	4,200	1,475	35 %	500
221012 Small Office Equipment	1,957	250	13 %	0
227001 Travel inland	9,243	5,301	57 %	2,151
Wage Rect:	20,981	21,812	104 %	6,077
Non Wage Rect:	40,443	22,834	56 %	7,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,424	44,645	73 %	13,578

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Assessed and vetted beneficiary groups under YLP and UWEF. Carried out community sensitization. Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects	10 Supported IGAs for Organized youth groups. 20 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	10 Youth groups identified and funded in IGAs
312104 Other Structures	234,558	234,299	100 %	213,776

Vote:752 Entebbe Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,558	234,299	100 %	213,776
Donor Dev:	0	0	0 %	0
Total:	234,558	234,299	100 %	213,776
Reasons for over/under performance: Groups have been facilitated in IGAs				
<i>Total For Community Based Services : Wage Rect:</i>	<i>20,981</i>	<i>21,812</i>	<i>104 %</i>	<i>6,077</i>
<i>Non-Wage Reccurent:</i>	<i>83,621</i>	<i>48,579</i>	<i>58 %</i>	<i>17,470</i>
<i>GoU Dev:</i>	<i>234,558</i>	<i>234,299</i>	<i>100 %</i>	<i>213,776</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>304,691</i>	<i>89.8 %</i>	<i>237,323</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 timely staff salaries for 12 months for the senior planner in the planning unit and also paid the consolidated staff allowances for the 12 months		paid salary and allowances for 3 months to the Senior Planner, activity reports and minutes	paid staff salaries to the senior planner for a total of 3 months. paid staff monthly allowances for six months during quarter four
211101 General Staff Salaries	24,000	23,977	100 %		6,325
211103 Allowances (Incl. Casuals, Temporary)	10,043	10,043	100 %		4,735
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 %		0
227002 Travel abroad	13,692	13,692	100 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	24,000	23,977	100 %		6,325
Non Wage Rect:	38,935	25,735	66 %		4,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,935	49,712	79 %		11,060
Reasons for over/under performance:	The department still has a challenge of under staffing where there is only a senior planner instead of the approved 3 posts in the structure. The department performed quite well under this output mainly because the salaries were paid in time and the allowances were also paid for all the 12 months. there was however there was low facilitation in other items because of inadequate funding which resulted from low collections during the financial year				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (Senior Planner)	(1) one qualified staff in planning unit (Senior Planner		(1)one qualified staff in planning unit (Senior Planner)	(1)one qualified staff in planning unit (Senior Planner

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No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(12) 12 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	(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	compiled all the 4 quarterly performance reports as planned.	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	3,550	59 %	1,050
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,550	24 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,550	24 %	1,050
Reasons for over/under performance:	the department still has a challenge of under staffing.However regardless of the limited staff and inadequate funding , the department has been able to achieve most of the planned outputs including reports and meetings . this was mainly because f the top management support			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual statistical abstract produced, updated tourism data base, quarterly statistical reports, updated integrated data management systems& Revised statistical strategy	none	Annual statistical abstract produced, updated tourism data base, quarterly statistical reports, updated integrated data management systems	none
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

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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: there were insufficient funds to conduct the activities					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project appraisal reports, project profiles, updated investment plan, approved priorities ,inspection reports	no activity undertaken during the financial year		1 quarterly inspection report quarterly report for all projects under implementation integrated report	none
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: funds were inadequate to facilitate the activities					
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 	updated the five year plan and carried out outreach meetings pus budget conference		Committee minutes Approved budgets approved work plans	no activities carried out during the quarter
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: resources were inadequate however most of the planned outputs were achieved					
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	the department was facilitated to attend workshops and seminars and training on information management systems and was also funded to collected and update the systems	quarterly integrated online report and budgets produces updated information management systems computer software and hardware procured , computers serviced	collected data to feed into the performance reports and for planning purposes
227001	Travel inland	5,000	3,000	60 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,000	60 %	3,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,000	60 %	3,000
Reasons for over/under performance:		The department still has a challenge of poor facilitation of its activities which is mainly because of inadequate resources .however the department performed quite well and managed to achieve most of its planned activities mainly because of the commitment and top management support.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Annual work plans four quarterly work plans, 4 quarterly performance reports, draft and final performance contracts, updated five year development plan, data collected on tourism, three year tourism strategy, tourism-platform, tools and equipment procured, minutes reports, bench-marking	produced the 4 quarterly performance progressive reports, annual approved budget, approved work plans and budget desk minutes produced	Third quarter performance progressive reports, approved budget, approved work plans minutes	quarterly performance progressive reports, approved budget, approved work plans minutes produced
227001	Travel inland	41,000	19,807	48 %	4,200
227002	Travel abroad	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	19,807	44 %	4,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,000	19,807	44 %	4,200
Reasons for over/under performance:		There was a challenge of inadequate funding for the planned activities. however regardless of the limited resources , the department managed to perform well in this area. the late submissions were mainly because of the challenges with the PBS system and the delays to upload IPFS and expenditure limits on the system. there is also a tendency of delayed approvals by finance			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	4 joint sector monitoring reports quarterly meetings and inspection reports	4 quarterly 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	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance:	The activities under this output were facilitated as planned. funds were availed in time and reports produced as required			

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	conducted a 3 months training in craft and folk art, filmed a documentary on craft, folk art and tourism, held a n exhibition in craft and folk art, and monitored, sensitized and supervised craft related activities	1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, updated Municipal Website ,procured equipment, capacity development	conducted a training for youths and women under the craft and folk art industry . facilitated the filming of a documentary for this industry
281504 Monitoring, Supervision & Appraisal of capital works	109,258	80,000	73 %	40,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	109,258	80,000	73 %	40,180
Total:	109,258	80,000	73 %	40,180
Reasons for over/under performance:	the activities under this output were facilitated and activities done in time. however there is still need for council to facilitate the sector of creativity in order to ensure its success			
Total For Planning : Wage Rect:	24,000	23,977	100 %	6,325
Non-Wage Reccurent:	140,935	74,712	53 %	15,985
GoU Dev:	0	0	0 %	0
Donor Dev:	109,258	80,000	73 %	40,180
Grand Total:	274,193	178,688	65.2 %	62,490

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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	12 monthly salaries paid and 10 months allowances paid and 4 quarterly audit reports produced and submitted		1 quarter audit report produced and submitted.Paid three months salaries and allowances	three months salaries and allowances paid to audit staff.
211101 General Staff Salaries	23,719	21,977	93 %		5,654
211103 Allowances (Incl. Casuals, Temporary)	7,043	7,043	100 %		1,761
221017 Subscriptions	2,223	0	0 %		0
Wage Rect:	23,719	21,977	93 %		5,654
Non Wage Rect:	9,266	7,043	76 %		1,761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,985	29,020	88 %		7,415
Reasons for over/under performance:	Inadequate funding hindered the payment of allowances for two months.				
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	(4) 4 quarterly audit reports produced and submitted to relevant authorities.		(1) "Division A Division B 8 departments at Entebbe Municipal Head quarter	(1)9 Departments ,2Divisions and 3 Secondary schools audited and report produced and submitted to relevant authorities.
Date of submitting Quarterly Internal Audit Reports	(2018-07-30) submitted internal audit reports to the District Public Accounts Committee	(q) 4 audit reports produced and submitted to the relevant authorities		(2019-07-30)report produced and submitted District Public Accounts Committee	(2019-07-31)1 Quarterly report produced and submitted to relevant authorities

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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	attended Local Government internal auditors workshop,verification of goods supplied,monitored ongoing and completed division projects,witnessed hand over exercises, prepared annual audit work plan and submitted it to the relevant authorities. appraised staff	1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare	attended Local Government internal auditors workshop,verification of goods supplied,monitored ongoing and completed division projects,witnessed hand over exercises, prepared annual audit work plan and submitted it to the relevant authorities. appraised staff
213001	Medical expenses (To employees)	5,000	2,054	41 %	0
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	6,861	76 %	3,210
227004	Fuel, Lubricants and Oils	4,000	999	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	10,309	49 %	3,210
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,000	10,309	49 %	3,210
Reasons for over/under performance:		Inadequate funding to effectively and efficiently perform internal audit activities especially at the divisions and field visits			
		Lack of official transport for the department.			
Total For Internal Audit : Wage Rect:		23,719	21,977	93 %	5,654
Non-Wage Reccurent:		30,266	17,352	57 %	4,971
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		53,985	39,329	72.9 %	10,625

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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	803,117
Sector : Works and Transport				648,260	574,809
Programme : District, Urban and Community Access Roads				648,260	574,809
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				161,207	129,267
Item : 242003 Other					
Shoulder sealing of Uring Crescent	Kiwafu ward	Other Transfers from Central Government		0	6,812
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	5,320
Routine Manual Maintenance of 0.7km of Buliime road	Kiwafu ward Buliime rd	Other Transfers from Central Government		3,160	3,077
Routine manual maintenance of 0.85km of Buwaya rise	Kiwafu ward Buwaya Rise	Other Transfers from Central Government		3,838	3,737
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	703
routine manual maintenance of 0.42km of Gabunga road	Kiwafu ward Gabunga road	Other Transfers from Central Government		1,896	1,847
routine manual maintenance of 3km of Kampala rd	Kiwafu ward Kampala rd	Other Transfers from Central Government		13,545	13,190
routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,373	5,232
Routine manual maintenance of 1,2km of Kiwafu Close	Kiwafu ward Kiwafu Close	Other Transfers from Central Government		5,418	5,276

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routine manual maintenance of 2.9km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government	13,093	12,750
Construction of Lugonjo drainage channel	Kiwafu ward (Physical) Lugonjo	Other Transfers from Central Government	0	50,155
routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,574	2,506
Routine manual maintenance of 0.16km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	722	703
routine manual maintenance of 0.46km of Matyrs rd	Kiwafu ward Matyrs rd	Other Transfers from Central Government	2,077	2,022
routine manual maintenance of 0.16km Mwaula road	Kiwafu ward Mwaula rd	Other Transfers from Central Government	722	703
routine manual maintenance of 0.63km of Nakiwogo Close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	0	2,770
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	542	528
Routine Manual maintenance of 0.12km of Serufusa road	Kiwafu ward Serufusa road	Other Transfers from Central Government	542	528
routine manual maintenance of 0.38km of Serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	1,716	1,671
routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,716	1,671
Routine manual maintenance of 1.42km of Uringi Crescent	Kiwafu ward Uringi crescent	Other Transfers from Central Government	6,411	6,243
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	113,705
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

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Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road	Kiwafu ward Kitooro road	Other Transfers from Central Government	3,268	12,999
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
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	214,300
Programme : Pre-Primary and Primary Education			41,068	41,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,291	26,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu Primary School	Kigungu Kigungu Primary School	Sector Conditional Grant (Non-Wage)	5,102	5,102
Kiwafu Muslim Primary School	Kiwafu Kiwafu Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,026	7,026
Kiwafu Primary School	Kiwafu Kiwafu Primary School	Sector Conditional Grant (Non-Wage)	7,090	7,090
Nakiwogo Primary School	Kiwafu Nakiwogo Primary School	Sector Conditional Grant (Non-Wage)	7,074	7,074
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,776	14,776
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kiwafu ward NAKIWOGO PS	Sector Development Grant	14,776	14,776
Programme : Secondary Education			125,233	125,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,233	125,233
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ENTEBBE COMPREHENSIVE SS	Kiwafu ward ENTEBBE COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	125,233	125,233
Programme : Skills Development			48,000	48,000
Lower Local Services				
Output : Skills Development Services			48,000	48,000
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	48,000
Sector : Health			14,013	14,008
Programme : Primary Healthcare			14,013	14,008
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	8,000
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	8,000	8,000
recurrent	Kigungu ward kigungu central	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	6,008
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigungu ward kigungu HC III	Sector Development Grant	6,013	6,008
LCIII : Division A			2,702,818	2,580,647
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	1,712,627
Programme : District, Urban and Community Access Roads			1,792,392	1,712,627

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			927,002	262,357
Item : 242003 Other				
Vehicle and plant servicing and repair	Central ward (Physical)	Locally Raised Revenues	0	23,833
Painting of road kerbs	Katabi ward (Physical)	Other Transfers from Central Government	0	24,067
Shoulder resealing of Nsamizi view road	Central ward (Physical)	Other Transfers from Central Government	0	8,586
physical planning activities	Central ward entebbe municipality	Locally Raised Revenues	128,000	12,018
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
Shoulder resealing of Nambi Road	Central ward Lugonjo	Other Transfers from Central Government	0	4,000
Item : 263101 LG Conditional grants (Current)				
Routine manual mainatenance of 0.35km of Alex Ojera	Central ward Alex Ojera road	Other Transfers from Central Government	1,580	1,539
routine manual maintenance of 0.5km of Alice reef	Central ward Alice reef	Other Transfers from Central Government	2,257	2,198
Routine manual maintenance 0.27km of Apollo Square	Central ward Apollo Square	Other Transfers from Central Government	1,219	1,158
routine manual maintenance of 0.25km of Appolo square	Central ward Appolo square	Other Transfers from Central Government	1,129	1,128
routine manual maintenance of 0.32km of Basudde rd	Central ward Basudde rd	Other Transfers from Central Government	1,445	1,404
routine maintenance of 1.4km of bugonga road	Central ward bugongo road	Other Transfers from Central Government	0	6,155
Road grading of 1km of Chadwick rd	Central ward Chadwick road	Other Transfers from Central Government	2,500	4,764
routine manual maintenance of 2.2km of Church rd	Central ward Church rd	Other Transfers from Central Government	9,933	9,672
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,010	11,695

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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	11,915
Road grading of 0.4km of Deven Port road	Central ward Deven Port Road	Other Transfers from Central Government	1,000	1,905
routine manual maintenance of 0.45km of Dr. Lubega rd	Central ward Dr. Lubega rd	Other Transfers from Central Government	2,032	1,978
road grading of 0.3km of Edna rd	Katabi ward Edna rd	Other Transfers from Central Government	0	750
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	4,396
routine manual maintenance of 0.41km of Hill Lane	Central ward Hill Lane	Other Transfers from Central Government	1,851	1,802
routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,386	3,297
road grading of 2km of Katabi Estate rds	Central ward Katabi Estate rds	Other Transfers from Central Government	5,000	6,029
routine maintenance of 0.4km of kintu road	Central ward kintu road	Other Transfers from Central Government	0	1,759
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	14,309
Road Grading of 0.3Km of Lugard walk	Central ward Lugard walk	Other Transfers from Central Government	750	1,429
routine manual maintenance of 0.3km of Lugard walk;	Katabi ward Lugard walk	Other Transfers from Central Government	1,354	1,319
Routine manual maintenance of 0.7km of Maiza road	Central ward Maiza road	Other Transfers from Central Government	3,160	3,077
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,619	2,550

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Routine manual maintenance of 1.1km of Mapeera road	Katabi ward Mapeera road	Other Transfers from Central Government	4,966	4,836
routine manual maintenance of 0.8km of Mizra close	Central ward Mizra close	Other Transfers from Central Government	3,612	3,259
road grading of 0.6km of Mpigi rd	Central ward Mpigi rd	Other Transfers from Central Government	20,859	2,859
Routine manual maintenance of 1km of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	4,515	4,396
Road grading of 0.73km of Mugula road	Central ward Mugula road	Other Transfers from Central Government	1,825	5,350
routine maintainance of 0.85km of mugwanya road	Central ward mugwanya road	Other Transfers from Central Government	0	3,737
Routine manual maintenance of 0.4km of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	1,806	1,750
Routine manual maintenance of 0.6km of Nkrumah road	Katabi ward Nkrumah road	Other Transfers from Central Government	2,709	2,638
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	536
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,257	2,198
routine manual maintenance of 2.1km of Srwabuga rd	Katabi ward Sewabuga rd	Other Transfers from Central Government	9,481	9,233
routine manual maintenance of 0.57km of Ssebugwawo rd	Katabi ward Ssebugwawo rd	Other Transfers from Central Government	2,574	2,506
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,303	2,242
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,129	1,099
Road grading of 0.6km of Temple road	Katabi ward Temple road	Other Transfers from Central Government	1,500	2,859
Output : Urban roads upgraded to Bitumen standard (LLS)			648,963	1,307,802
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.6km of Busambaga road	Katabi ward Busambaga road	Other Transfers from Central Government	0	547,446

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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	182,252
Periodic maintenance of 0.22km of Moroto road	Central ward Moroto road	Other Transfers from Central Government	312,158	296,194
Periodic maintenance of 0.5km of Research road	Central ward Research road	Other Transfers from Central Government	101,074	161,648
Retention for Sewabuga drainage and streetlights	Katabi ward Sewabuga road	Other Transfers from Central Government	19,732	12,741
Output : Urban paved roads Maintenance (LLS)			216,427	142,469
Item : 263101 LG Conditional grants (Current)				
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

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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
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 Sewabugawo	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	46,971
Sector : Education			521,832	521,832
Programme : Pre-Primary and Primary Education			297,091	297,091
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,115	62,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central Bugonga Boys P.S	Sector Conditional Grant (Non-Wage)	4,409	4,409
Chadwick Namate P.S	Central Chadwick Namate P.S	Sector Conditional Grant (Non-Wage)	5,891	5,891

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Entebbe Children's Welfare P.S	Central Entebbe Children's Welfare P.S	Sector Conditional Grant (Non-Wage)	1,350	1,350
Entebbe-Changsha Model P.S	Katabi Entebbe-Changsha Model P.S	Sector Conditional Grant (Non-Wage)	4,240	4,240
Lake Victoria Primary School	Central Lake Victoria Primary School	Sector Conditional Grant (Non-Wage)	4,804	4,804
Marine Base Primary School	Central Marine Base Primary School	Sector Conditional Grant (Non-Wage)	4,973	4,973
Nsamizi Army Primary School	Central Nsamizi Army Primary School	Sector Conditional Grant (Non-Wage)	7,187	7,187
St. Agnes Primary School	Central St. Agnes Primary School	Sector Conditional Grant (Non-Wage)	9,256	9,256
St. Joseph's Katabi Primary Sch.	Katabi St. Joseph's Katabi Primary Sch.	Sector Conditional Grant (Non-Wage)	8,628	8,628
St. Theresa's Primary School	Central St. Theresa's Primary School	Sector Conditional Grant (Non-Wage)	5,488	5,488
Uganda Air force Primary Sch	Katabi Uganda Air force Primary Sch	Sector Conditional Grant (Non-Wage)	5,891	5,891
Capital Purchases				
Output : Non Standard Service Delivery Capital			234,975	234,975
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	40,000
Item : 312201 Transport Equipment				
Investment costs for SFG projects	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	170,000	170,000
Programme : Secondary Education			224,741	224,741
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,741	224,741
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AIRFORCE SS	Katabi AIRFORCE SS	Sector Conditional Grant (Non-Wage)	224,741	224,741
Sector : Health			31,889	31,889
<i>Programme : Primary Healthcare</i>			20,000	20,000
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,000	20,000
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Central ward katabi Busambaga	Sector Conditional Grant (Non-Wage)	8,000	8,900
Katabi Airforce HC III	Katabi ward Katabi Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	3,700
state house HC III	Central ward Nsamizi	Sector Conditional Grant (Non-Wage)	4,000	3,700
UVRI HC II	Central ward Virus	Sector Conditional Grant (Non-Wage)	4,000	3,700
<i>Programme : District Hospital Services</i>			11,889	11,889
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			11,889	11,889
Item : 263104 Transfers to other govt. units (Current)				
entebbe health sub district	Central ward entebbe hospital	Sector Conditional Grant (Non-Wage)	11,889	11,889
Sector : Social Development			234,558	234,299
<i>Programme : Community Mobilisation and Empowerment</i>			234,558	234,299
Capital Purchases				
<i>Output : Administrative Capital</i>			234,558	234,299
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central ward Entebbe municipality	Other Transfers from Central Government	234,558	234,299
Sector : Public Sector Management			109,258	80,000
<i>Programme : Local Government Planning Services</i>			109,258	80,000
Capital Purchases				
<i>Output : Administrative Capital</i>			109,258	80,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
conducted a training and filming of a documentary on craft, folk art and tourism in the municipality	Central ward Entebbe municipality	External Financing	0	40,180
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central ward planning unit	External Financing	109,258	39,820