
Vote:752 Entebbe Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Charles Magumba

Date: 24/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,077,547	2,404,747	78%
Discretionary Government Transfers	11,112,236	378,161	3%
Conditional Government Transfers	5,876,302	1,543,872	26%
Other Government Transfers	1,338,922	335,877	25%
External Financing	343,119	7,990	2%
Total Revenues shares	21,748,127	4,670,648	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	220,586	15,332	19,910	7%	9%	130%
Internal Audit	33,913	8,478	13,892	25%	41%	164%
Trade, Industry and Local Development	19,300	4,825	4,825	25%	25%	100%
Administration	2,132,343	447,515	369,897	21%	17%	83%
Finance	215,266	39,785	66,656	18%	31%	168%
Statutory Bodies	157,749	36,056	41,289	23%	26%	115%
Production and Marketing	174,435	91,355	24,210	52%	14%	27%
Health	830,490	190,278	204,390	23%	25%	107%
Education	4,388,387	1,144,607	1,071,108	26%	24%	94%
Roads and Engineering	13,331,285	1,255,140	208,327	9%	2%	17%
Natural Resources	67,858	9,464	16,064	14%	24%	170%
Community Based Services	176,516	14,107	19,750	8%	11%	140%
Grand Total	21,748,127	3,256,942	2,060,318	15%	9%	63%
<i>Wage</i>	<i>4,488,104</i>	<i>1,122,026</i>	<i>1,303,414</i>	<i>25%</i>	<i>29%</i>	<i>116%</i>
<i>Non-Wage Recurrent</i>	<i>3,963,388</i>	<i>1,050,528</i>	<i>726,421</i>	<i>27%</i>	<i>18%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>12,953,516</i>	<i>1,076,398</i>	<i>30,483</i>	<i>8%</i>	<i>0%</i>	<i>3%</i>
<i>External Financing</i>	<i>343,119</i>	<i>7,990</i>	<i>0</i>	<i>2%</i>	<i>0%</i>	<i>0%</i>

Vote:752 Entebbe Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Municipal received a total of shs4,670,648 billions for the first quarter representing 21% of budget received. The below budget performance was because the municipal did not receive any funding from USMID as had earlier expected. the other delays were also poor performance under external financing which was because of the delays from the donors to release funds. Of the receipts, 78% was locally raised revenue which was way above the expected of 25%. The over performance was mainly because the municipal received about 65% of its planned local revenue from UNRA as compensation. other sources from central government performed on average 25%. The Municipal disbursed 100% of the receipts to the departments. 56% of the funds released were spent by the respective departments on wages, recurrent expenditures and about 3% on development . departments like natural resources and trade spent at 100% and others spent at 70%. departments like works spent so little of the release because most of the funds were to spent on works hence would be spent in the other quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,077,547	2,404,747	78 %
Local Services Tax	303,008	54,372	18 %
Land Fees	131,000	1,841,996	1406 %
Occupational Permits	25,500	0	0 %
Financial services	5,410	0	0 %
Beer	0	0	0 %
Local Hotel Tax	385,127	47,555	12 %
Business licenses	290,543	32,430	11 %
Liquor licenses	24,916	900	4 %
Other licenses	145,166	2,822	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,056	54,874	69 %
Sale of (Produced) Government Properties/Assets	0	9,405	0 %
Park Fees	393,144	2,030	1 %
Refuse collection charges/Public convenience	60,264	5,018	8 %
Property related Duties/Fees	420,644	286,625	68 %
Advertisements/Bill Boards	123,400	7,374	6 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	0	0 %
Registration of Businesses	19,150	705	4 %
Educational/Instruction related levies	22,773	1,763	8 %
Inspection Fees	185,512	27,456	15 %
Market /Gate Charges	131,407	16,857	13 %
Street Parking fees	39,600	2,560	6 %
Ground rent	216,736	0	0 %
Miscellaneous receipts/income	72,890	10,006	14 %
2a.Discretionary Government Transfers	11,112,236	378,161	3 %
Urban Unconditional Grant (Non-Wage)	360,778	90,194	25 %

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Urban Unconditional Grant (Wage)	652,940	163,235	25 %
Urban Discretionary Development Equalization Grant	10,098,518	124,732	1 %
2b.Conditional Government Transfers	5,876,302	1,543,872	26 %
Sector Conditional Grant (Wage)	3,835,163	958,791	25 %
Sector Conditional Grant (Non-Wage)	849,008	270,231	32 %
Sector Development Grant	195,135	65,045	33 %
Salary arrears (Budgeting)	741	741	100 %
Pension for Local Governments	465,554	116,389	25 %
Gratuity for Local Governments	530,701	132,675	25 %
2c. Other Government Transfers	1,338,922	335,877	25 %
Support to PLE (UNEB)	5,683	0	0 %
Uganda Road Fund (URF)	1,308,239	335,877	26 %
Youth Livelihood Programme (YLP)	25,000	0	0 %
3. External Financing	343,119	7,990	2 %
Mildmay International	15,000	0	0 %
Jhpiego Corporation	218,861	7,990	4 %
Wuhan Municipal Peoples Government	109,258	0	0 %
Total Revenues shares	21,748,127	4,670,648	21 %

Cumulative Performance for Locally Raised Revenues

Entebbe Municipal Council received shs 2,404,747.388 for quarter one representing 78% of the budget received. the over performance was mainly contributed to by the over target performance of 1406% under land fees. This over performance was conversation received from UNRA which was not previously reflected in the approved budget. The under budget was as a result of the budget cuts from finance which saw the municipal budget cut by 97 % hence the over performance reflected under local revenue

Cumulative Performance for Central Government Transfers

The Municipal received a total of shs 16,988,538.278 for quarter one. of the total receipts, conditional transfers including sector wage , non wage, sector development ,pension and gratuity performed at 26% of the budget. the over performance was contributed by sector non wage and salary arrears which performed at 100%.discretionary government transfers performed at 3% and the below performance was because USMID funds were not released as expected which caused a poor performance for discretionary development equalization grant

Cumulative Performance for Other Government Transfers

Other government transfers performed at 25% of the budget . this was mainly PLE, Uganda road fund, YLP where Uganda road fund performed at 26% and others performed at 0% considering that these funds were not received on time.

Cumulative Performance for External Financing

The external financing received by the Municipal was shs 7,990 and this was mainly jhpiego corporation intended to fund family planning activities in health department . The other donor financing expected for the quarter was not received.

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Expenditure Performance by Sector and SubProgramme

<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	71,344	22,001	31 %	17,836	22,001	123 %
District Production Services	103,091	2,209	2 %	25,773	2,209	9 %
Sub- Total	174,435	24,210	14 %	43,609	24,210	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,835	208,327	14 %	380,709	208,327	55 %
Municipal Services	11,808,451	0	0 %	2,952,113	0	0 %
Sub- Total	13,331,285	208,327	2 %	3,332,821	208,327	6 %
Sector: Tourism, Trade and Industry						
Commercial Services	19,300	4,825	25 %	4,825	4,825	100 %
Sub- Total	19,300	4,825	25 %	4,825	4,825	100 %
Sector: Education						
Pre-Primary and Primary Education	1,910,608	465,484	24 %	477,652	465,484	97 %
Secondary Education	2,257,744	572,118	25 %	564,436	572,118	101 %
Skills Development	48,000	16,000	33 %	12,000	16,000	133 %
Education & Sports Management and Inspection	166,691	17,371	10 %	41,673	17,371	42 %
Special Needs Education	5,344	134	3 %	1,336	134	10 %
Sub- Total	4,388,387	1,071,108	24 %	1,097,097	1,071,108	98 %
Sector: Health						
Primary Healthcare	178,038	41,799	23 %	44,510	41,799	94 %
District Hospital Services	9,000	2,250	25 %	2,250	2,250	100 %
Health Management and Supervision	643,452	160,341	25 %	160,863	160,341	100 %
Sub- Total	830,490	204,390	25 %	207,622	204,390	98 %
Sector: Water and Environment						
Natural Resources Management	67,858	16,064	24 %	16,964	16,064	95 %
Sub- Total	67,858	16,064	24 %	16,964	16,064	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	176,516	19,750	11 %	44,129	19,750	45 %
Sub- Total	176,516	19,750	11 %	44,129	19,750	45 %
Sector: Public Sector Management						
District and Urban Administration	2,132,343	369,897	17 %	533,086	369,897	69 %
Local Statutory Bodies	157,749	41,289	26 %	39,437	41,289	105 %
Local Government Planning Services	220,586	19,910	9 %	55,147	19,910	36 %
Sub- Total	2,510,678	431,096	17 %	627,669	431,096	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	215,266	66,656	31 %	53,816	66,656	124 %

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Internal Audit Services	33,913	13,892	41 %	8,478	13,892	164 %
<i>Sub- Total</i>	<i>249,179</i>	<i>80,548</i>	<i>32 %</i>	<i>62,295</i>	<i>80,548</i>	<i>129 %</i>
Grand Total	21,748,127	2,060,318	9 %	5,437,032	2,060,318	38 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,685,729	447,515	27%	421,432	447,515	106%
Gratuity for Local Governments	530,701	132,675	25%	132,675	132,675	100%
Locally Raised Revenues	417,684	104,421	25%	104,421	104,421	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,469	28,645	230%	3,117	28,645	919%
Pension for Local Governments	465,554	116,389	25%	116,389	116,389	100%
Salary arrears (Budgeting)	741	741	100%	185	741	400%
Urban Unconditional Grant (Non-Wage)	27,133	6,783	25%	6,783	6,783	100%
Urban Unconditional Grant (Wage)	231,447	57,862	25%	57,862	57,862	100%
Development Revenues	446,614	0	0%	111,654	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,879	0	0%	2,470	0	0%
Urban Discretionary Development Equalization Grant	436,735	0	0%	109,184	0	0%
Total Revenues shares	2,132,343	447,515	21%	533,086	447,515	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,447	115,334	50%	57,862	115,334	199%
Non Wage	1,454,282	254,562	18%	363,570	254,562	70%
Development Expenditure						
Domestic Development	446,614	0	0%	111,654	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,132,343	369,897	17%	533,086	369,897	69%
C: Unspent Balances						
Recurrent Balances		77,618	17%			
Wage		-57,473				

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Non Wage	135,091		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	77,618	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received 447,514 millions representing 84% of the quarter plan. wage representing 13%, pension representing 26%, gratuity representing 30%, locally raised revenue representing 23.2%, salary arrears representing 0.1% and multi sectoral transfers representing 6.3%. The department spent shs. 403,659 millions representing 90% consumption.

Reasons for unspent balances on the bank account

The unspent balance was carried forward to cater for activities in the second quarter.

Highlights of physical performance by end of the quarter

Some of the physical performances were payment of monthly staff salaries, payment of monthly staff allowances, payment of monthly pension, payment of gratuity and facilitated inland travels.

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*Workplan: 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	201,266	39,785	20%	50,316	39,785	79%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,127	0	0%	10,532	0	0%
Urban Unconditional Grant (Non-Wage)	35,729	8,932	25%	8,932	8,932	100%
Urban Unconditional Grant (Wage)	123,410	30,853	25%	30,853	30,853	100%
Development Revenues	14,000	0	0%	3,500	0	0%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Total Revenues shares	215,266	39,785	18%	53,816	39,785	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,410	57,724	47%	30,853	57,724	187%
Non Wage	77,856	8,932	11%	19,464	8,932	46%
Development Expenditure						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,266	66,656	31%	53,816	66,656	124%
C: Unspent Balances						
Recurrent Balances		-26,871	-68%			
Wage		-26,871				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-26,871	-68%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive Shs. 39,785millions for the quarter representing 74% of the quarter plan. the under performance was because the department did not receive local revenue as expected . the department spent its revenue on recurrent activities like wage, allowances and fuel among others

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Reasons for unspent balances on the bank account

The unspent funds of 1,991 were Salaries due to over budgeting.

Highlights of physical performance by end of the quarter

This revenue paid salaries and allowances to 13 Staffs in the department. It also catered for fuel for IFMS operation.

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*Workplan: 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	157,749	36,056	23%	39,437	36,056	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,526	0	0%	3,382	0	0%
Urban Unconditional Grant (Non-Wage)	103,133	25,783	25%	25,783	25,783	100%
Urban Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	157,749	36,056	23%	39,437	36,056	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	15,929	39%	10,273	15,929	155%
Non Wage	116,659	25,360	22%	29,165	25,360	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,749	41,289	26%	39,437	41,289	105%
C: Unspent Balances						
Recurrent Balances						
		-5,234	-15%			
Wage		-5,656				
Non Wage		423				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-5,234	-15%			

Summary of Workplan Revenues and Expenditure by Source

The department received 36,055 millions against the approved budget of 157,748 millions representing 23%. Wage representing 28% and non wage representing 72%. 33,324 millions was spent representing 92%.

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Reasons for unspent balances on the bank account

Shs. 2,731,452 was unspent balances on wage and urban non wage. This was due to over budgeting under salaries.

Highlights of physical performance by end of the quarter

Some of the physical highlights were payment of monthly staff salaries, payment of monthly staff allowances

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*Workplan: 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	81,578	19,334	24%	20,394	19,334	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,241	0	0%	1,060	0	0%
Sector Conditional Grant (Non-Wage)	52,337	13,084	25%	13,084	13,084	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	92,857	72,021	78%	23,214	72,021	310%
Multi-Sectoral Transfers to LLGs_Gou	80,000	67,736	85%	20,000	67,736	339%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Total Revenues shares	174,435	91,355	52%	43,609	91,355	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,441	50%	6,250	12,441	199%
Non Wage	56,578	11,769	21%	14,144	11,769	83%
Development Expenditure						
Domestic Development	92,857	0	0%	23,214	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,435	24,210	14%	43,609	24,210	56%
C: Unspent Balances						
Recurrent Balances		-4,875	-25%			
Wage		-6,191				
Non Wage		1,316				
Development Balances		72,021	100%			
Domestic Development		72,021				
External Financing		0				

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Total Unspent	67,146	73%	
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Summary of Workplan Revenues and Expenditure by Source

the department receives shs91,355 millions by quarter one representing a performance of 209 of the quarter plan. the over performance was mainly because of development funds were priority was given to projects in production under DDEG hence performing at 339% of the quarter plan representing 85% of the budget . the department mainly spent funds on payment of salaries, allowances on activities and fuel among others.

Reasons for unspent balances on the bank account

Development funds were not utilized as the Division was still preparing ground for the construction of a slaughter slab

Highlights of physical performance by end of the quarter

Activities carried out were derived from the quarter workplan and included routine extension services like vaccination of animals against common diseases. other activities included control of pets and their breeding by castration, sterilization and spaying

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*Workplan: 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	448,680	108,524	24%	112,170	108,524	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,583	0	0%	3,646	0	0%
Sector Conditional Grant (Non-Wage)	75,208	18,802	25%	18,802	18,802	100%
Sector Conditional Grant (Wage)	358,889	89,722	25%	89,722	89,722	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	381,810	81,754	21%	95,453	81,754	86%
External Financing	233,861	7,990	3%	58,465	7,990	14%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,500	43,281	137%	7,875	43,281	550%
Sector Development Grant	91,449	30,483	33%	22,862	30,483	133%
Total Revenues shares	830,490	190,278	23%	207,622	190,278	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	157,555	44%	89,722	157,555	176%
Non Wage	89,791	16,352	18%	22,448	16,352	73%
Development Expenditure						
Domestic Development	147,949	30,483	21%	36,987	30,483	82%
External Financing	233,861	0	0%	58,465	0	0%
Total Expenditure	830,490	204,390	25%	207,622	204,390	98%
C: Unspent Balances						
Recurrent Balances						
		-65,383	-60%			
Wage		-67,833				
Non Wage		2,450				
Development Balances						
		51,271	63%			
Domestic Development		43,281				
External Financing		7,990				

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Total Unspent	-14,112	-7%	
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Summary of Workplan Revenues and Expenditure by Source

100% of the budgeted revenue from central government was received. no local revenue received because it was not budgeted for. the department received 92% of the plan since transfers to LLGs were not received. The department received 61% of the receipts because there was an element of over budgeting under wage, and the balance development since these projects can only be paid for after construction. the donor funding was not received in time hence not spent

Reasons for unspent balances on the bank account

30,,483,072/= are capital development funds yet to be spent on construction of a staff house and the process is still under procurement. 10,944,593/= excess wage but yet to be used for newly recruited staff. and 799millions being external financing which shall be utilized during the next quarter

Highlights of physical performance by end of the quarter

100% of health workers` salaries were paid out in the quarter. non wage was mainly spent on operation and maintenance of 5 public health facilities, supportive supervision of 5 public health facilities, improvement of hygiene and sanitation in the municipality.

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*Workplan: 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	4,177,811	1,100,615	26%	1,044,453	1,100,615	105%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,586	0	0%	396	0	0%
Other Transfers from Central Government	5,683	0	0%	1,421	0	0%
Sector Conditional Grant (Non-Wage)	695,751	231,917	33%	173,938	231,917	133%
Sector Conditional Grant (Wage)	3,451,274	862,819	25%	862,819	862,819	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,517	5,879	25%	5,879	5,879	100%
Development Revenues	210,576	43,992	21%	52,644	43,992	84%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,747	13,716	20%	17,437	13,716	79%
Sector Development Grant	90,829	30,276	33%	22,707	30,276	133%
Total Revenues shares	4,388,387	1,144,607	26%	1,097,097	1,144,607	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,474,791	840,402	24%	868,698	840,402	97%
Non Wage	703,020	230,706	33%	175,755	230,706	131%
Development Expenditure						
Domestic Development	210,576	0	0%	52,644	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,388,387	1,071,108	24%	1,097,097	1,071,108	98%
C: Unspent Balances						
Recurrent Balances		29,507	3%			
Wage		28,296				
Non Wage		1,211				
Development Balances		43,992	100%			

Vote:752 Entebbe Municipal Council**Quarter1**

Domestic Development	43,992		
External Financing	0		
Total Unspent	73,499	6%	

Summary of Workplan Revenues and Expenditure by Source

-The first quarter budget release was Shs. 1,144,607 and this included: Sector Development- Shs.30,276 Sector Conditional Grant Non wage- Shs.231,919 millions and Wage Shs.862, 819 millions representing 104% of the quarter plan. The over performance was mainly because of sector grants which performed above 100% of the plan .the department was able to spend 97% of the receipt reason being that there was over budgeting under wage , and 100% of development was also not spent because the projects were still under procurement .

Reasons for unspent balances on the bank account

-Sector Development - SFG has not been utilized because the project attached had not yet commenced. We plan to make use of the funds in the second quarter . Secondly, the balance on wage is due to some teachers newly appointed that their payments had not been effected yet. -

Highlights of physical performance by end of the quarter

The following are some of the physical performance for the department in first quarter FY 2019/20; 1. Periodic school inspection and Monitoring. 2. Mocks was procured, printed and administered to 1939 registered candidates. 3. End of terms examination was successfully done. 4. Workshop for ECD, Subject teachers and Evaluation of Mock Results was conducted. 5. Addressing/preparing P.7 candidates for 2019 PLE. 6. Payments of Monthly salaries for Education staff, teaching and non teaching staff for both primary and secondary schools on government payroll. 7..E.M.C MDD festival held 8. Participation of EMC MDD best school at Regional competitions 9.E.M.C teams participation at National Ballgames primary schools championships 2019 in Iganga. 10.Submission of quarterly activity/progressive reports. -

Vote:752 Entebbe Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,453,416	368,519	25%	363,354	368,519	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,609	0	0%	3,652	0	0%
Other Transfers from Central Government	1,308,239	335,877	26%	327,060	335,877	103%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	130,567	32,642	25%	32,642	32,642	100%
Development Revenues	11,877,870	886,621	7%	2,969,467	886,621	30%
Locally Raised Revenues	2,520,863	886,621	35%	630,216	886,621	141%
Multi-Sectoral Transfers to LLGs_Gou	69,419	0	0%	17,355	0	0%
Urban Discretionary Development Equalization Grant	9,287,588	0	0%	2,321,897	0	0%
Total Revenues shares	13,331,285	1,255,140	9%	3,332,821	1,255,140	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,567	54,041	41%	32,642	54,041	166%
Non Wage	1,322,849	154,286	12%	330,712	154,286	47%
Development Expenditure						
Domestic Development	11,877,870	0	0%	2,969,467	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,331,285	208,327	2%	3,332,821	208,327	6%
C: Unspent Balances						
Recurrent Balances		160,192	43%			
Wage		-21,399				
Non Wage		181,591				
Development Balances		886,621	100%			
Domestic Development		886,621				

Vote:752 Entebbe Municipal Council**Quarter1**

External Financing	0		
Total Unspent	1,046,813	83%	

Summary of Workplan Revenues and Expenditure by Source

The Engineering department received a total revenue of Ugx 1.255bn (37.7%) against the planned quarterly release of Ugx 3.332bn by end of quarter one. The total expenditure was Ugx 190.3million (15.1%) of the total release by end of quarter one. This underutilisation is attributed to the late release of funds and the ongoing procurement process.

Reasons for unspent balances on the bank account

A total of Ugx 1.073bn (80.5%) was unspent due to late release of funds under Uganda road fund, and local revenue development however these funds have been earmarked to facilitate construction works for the Boundary wall of Entebbe MC, procurement of vehicle for T/Clerk's Office, fencing of Nakiwogo Banga playground and routine road maintenance among others.

Highlights of physical performance by end of the quarter

carried out Routine manual maintenance of 44km of road, pothole sealing along selected roads, construction of side road drainage of 0.43km along Wuma rd,,Maintained road equipment's, Periodic maintenance of Busambaga road work ongoing.

Vote:752 Entebbe Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:752 Entebbe Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,858	9,464	25%	9,464	9,464	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	2,864	25%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Total Revenues shares	67,858	9,464	14%	16,964	9,464	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,600	13,200	200%
Non Wage	11,458	2,864	25%	2,864	2,864	100%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,858	16,064	24%	16,964	16,064	95%
C: Unspent Balances						
Recurrent Balances		-6,600	-70%			
Wage		-6,600				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-6,600	-70%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 9,464,460 shillings in quarter one in financial year 2019/20 of which 6600,000 was wage, 1260,000 non wage for allowances and 1,604,460 for monitoring of council projects.

Vote:752 Entebbe Municipal Council

Quarter1

Reasons for unspent balances on the bank account

no unspent funds on accounts

Highlights of physical performance by end of the quarter

The salary for environment officer was paid monthly allowances for Environment Officer paid and Council projects monitored.

Vote:752 Entebbe Municipal Council

Quarter1

*Workplan: 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	92,865	14,107	15%	23,216	14,107	61%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,438	0	0%	2,859	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	17,870	4,468	25%	4,468	4,468	100%
Urban Unconditional Grant (Non-Wage)	10,903	2,726	25%	2,726	2,726	100%
Urban Unconditional Grant (Wage)	27,654	6,914	25%	6,914	6,914	100%
Development Revenues	83,651	0	0%	20,913	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,651	0	0%	20,913	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	176,516	14,107	8%	44,129	14,107	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,654	12,560	45%	6,914	12,560	182%
Non Wage	65,211	7,190	11%	16,303	7,190	44%
Development Expenditure						
Domestic Development	83,651	0	0%	20,913	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,516	19,750	11%	44,129	19,750	45%
C: Unspent Balances						
Recurrent Balances		-5,644	-40%			
Wage		-5,647				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				

Vote:752 Entebbe Municipal Council**Quarter1**

External Financing	0		
Total Unspent	-5,644	-40%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total allocation of Ugx 44,128million representing 32%) against the quarterly expected amount, of which this release consisted of wage and SCG non-wage. The total expenditure was Ugx 10.7million representing a 94.4% utilization capacity of the total allocation by end of first quarter.

Reasons for unspent balances on the bank account

The Unspent funds of Ugx.633,000 were over expenditure on salaries paid to staff.

Highlights of physical performance by end of the quarter

Funds were meant for conducting youth women and PWD meetings. The department also planned to support adult leaning activities, activities of the public library. we planned to mainstream gender into municipal activities as well as mobilizing and training of youth and women groups for income generating activities.

Vote:752 Entebbe Municipal Council**Quarter1****Workplan: 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	61,328	15,332	25%	15,332	15,332	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	34,928	8,732	25%	8,732	8,732	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	159,258	0	0%	39,815	0	0%
External Financing	109,258	0	0%	27,315	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	220,586	15,332	7%	55,147	15,332	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,600	13,200	200%
Non Wage	34,928	6,710	19%	8,732	6,710	77%
Development Expenditure						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	109,258	0	0%	27,315	0	0%
Total Expenditure	220,586	19,910	9%	55,147	19,910	36%
C: Unspent Balances						
Recurrent Balances		-4,578	-30%			
Wage		-6,600				
Non Wage		2,022				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-4,578	-30%			

Summary of Workplan Revenues and Expenditure by Source

The department of planning received a total revenue of shs15.332 millions during the first quarter. of this shs6.600 millions was salary for the three months. the balance was urban non wage to cover operational activities of the department. These mainly included fuel for field activities facilitation of committee meetings and stationery among others . The department did not receive local revenue since it was all budgeted for under administration following a budget cut from MoFPED

Vote:752 Entebbe Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

the unspent balance of shs2.022 millions was mainly meant for data collection and compiling the five year plan however this was insufficient to carry out the task so funds have been left to accumulate until the second quarter and also delays in procurement

Highlights of physical performance by end of the quarter

The department paid one staff salary for the 3 months, held 3 TPC meetings, coordinated and produced one joint sector monitoring report for the first quarter, prepared quarterly plans for implementation during second quarter.

Vote:752 Entebbe Municipal Council**Quarter1****Workplan: 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	33,913	8,478	25%	8,478	8,478	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	2,864	25%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	22,455	5,614	25%	5,614	5,614	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,913	8,478	25%	8,478	8,478	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,455	11,027	49%	5,614	11,027	196%
Non Wage	11,458	2,864	25%	2,864	2,864	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,913	13,892	41%	8,478	13,892	164%
C: Unspent Balances						
Recurrent Balances		-5,413	-64%			
Wage		-5,413				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-5,413	-64%			

Summary of Workplan Revenues and Expenditure by Source

the department received shs.8,478,280/= as total revenue comprising of 5,613,820 wage and 2,864,460/= non wage used as facilitation for audit exercise for the quarter.

Reasons for unspent balances on the bank account

Vote:752 Entebbe Municipal Council

Quarter1

The unspent balance of 100,255/=will be spent next qaurter.

Highlights of physical performance by end of the quarter

produced 1 quarterly audit report . Audited works and finance departments,5 health centers and the 2 municipal divisions and paid salary to internal audit staff for 3 months.

Vote:752 Entebbe Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,300	4,825	25%	4,825	4,825	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,842	1,960	25%	1,960	1,960	100%
Urban Unconditional Grant (Non-Wage)	11,458	2,864	25%	2,864	2,864	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,300	4,825	25%	4,825	4,825	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,300	4,825	25%	4,825	4,825	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,300	4,825	25%	4,825	4,825	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

funds received shs 4,824,890 spent shs 4,824,800

Reasons for unspent balances on the bank account

Vote:752 Entebbe Municipal Council

Quarter1

All funds were spent save for shs 90

Highlights of physical performance by end of the quarter

one (1) private sector sensitization meeting capturing concerns of the business sector one (1) inspection on business compliance to standards identification of value addition facilities in the area

Vote:752 Entebbe Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- paid staff salaries - paid pension and gratuity - paid staff allowances	-paid staff salaries for 3 months -paid pension to pensioners for 3 months -paid staff allowances for 3 months		- paid staff salaries - paid pension and gratuity - paid staff allowances	-paid monthly staff salaries -paid monthly pension to pensioners -paid monthly staff allowances
211101 General Staff Salaries	231,447	57,667	25 %		57,667
211103 Allowances (Incl. Casuals, Temporary)	64,133	5,913	9 %		5,913
212105 Pension for Local Governments	465,554	115,225	25 %		115,225
212107 Gratuity for Local Governments	530,701	132,675	25 %		132,675
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %		0
227001 Travel inland	333,684	750	0 %		750
227002 Travel abroad	17,000	0	0 %		0
321617 Salary Arrears (Budgeting)	741	0	0 %		0
Wage Rect:	231,447	57,667	25 %		57,667
Non Wage Rect:	1,441,813	254,562	18 %		254,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,673,260	312,230	19 %		312,230
Reasons for over/under performance:	The department over performed because we received enough money that catered for salary and allowances for quarter one. However we under performed because we did not receive enough pension for quarter one and hence not paying some pensioners in september.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(10) a number of workshops to be conducted	() Not done		(10)a number of workshops to be conducted	()Not done
Non Standard Outputs:	- Institutional strengthening activities - Retooled activities	not done		- Institutional strengthening activities - Retooled activities	not done
221003 Staff Training	176,070	0	0 %		0

Vote:752 Entebbe Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	176,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,070	0	0 %	0
Reasons for over/under performance: The under performance was due to the delay in getting cash limits and hence not spending in quarter one				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) setup of the one stop centre	() not done	()setup of the one stop centre	()not done
Non Standard Outputs:	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	not done	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	not done
281502 Feasibility Studies for Capital Works	64,431	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	43,097	0	0 %	0
312104 Other Structures	57,587	0	0 %	0
312203 Furniture & Fixtures	27,850	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312213 ICT Equipment	52,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,665	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,665	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	231,447	57,667	25 %	57,667
Non-Wage Reccurent:	1,441,813	254,562	18 %	254,562
GoU Dev:	436,735	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,109,994	312,230	14.8 %	312,230

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Final Accounts 2018/2019	(08/28/19) Draft Final Accounts 2018/2020		(2019-08-31)Draft Final Account 2018/2019	(2019-08-28)Draft Final Accounts 2018/2019
Non Standard Outputs:	Salaries and allowances to 13 staffs,procured computer accessories and stationery,procured fuel,2 laptops and 1 printer.	Paid salaries and allowances to 13 staff in the department.		Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel, 1 printer ,fourth quarter Pbs report 2018/2019 monthly reports and weekly reports	Paid salaries and allowances to staff in the department.
211101 General Staff Salaries	123,410	28,862	23 %		28,862
211103 Allowances (Incl. Casuals, Temporary)	5,729	1,432	25 %		1,432
Wage Rect:	123,410	28,862	23 %		28,862
Non Wage Rect:	5,729	1,432	25 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,139	30,294	23 %		30,294
Reasons for over/under performance:	Other activities under performed due no provisions in the initial budget.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Procured Stationery and Catridges, facilitated operations and photocopies	Procured fuel for IFMS operation		Procured Stationery and Cartridges, facilitated IFMSoperations and photocopies	Procured fuel for IFMS operation
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:	The Performance was good due to the availability of funds.				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:	Procured 2 laptops and 1 printer for the department	Nil		Procured 1 printer for the department	Nil
312213 ICT Equipment	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	There was Under performance due to non allocation of funds for the activity.				
<i>Total For Finance : Wage Rect:</i>	<i>123,410</i>	<i>28,862</i>	<i>23 %</i>		<i>28,862</i>
<i>Non-Wage Reccurent:</i>	<i>35,729</i>	<i>8,932</i>	<i>25 %</i>		<i>8,932</i>
<i>GoU Dev:</i>	<i>14,000</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>173,139</i>	<i>37,794</i>	<i>21.8 %</i>		<i>37,794</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	Held 6 Council meeting 12 Sector Committee meetings , 12 Executive Committee meetings. conducted 4 monitoring tours, paid leaders allowances and salaries.		paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	Held Council and Sector Committee meetings, held Executive Committee meetings. conducted monitoring tours, paid leaders allowances and salaries to the leaders. fac
211101 General Staff Salaries	41,090	7,965	19 %		7,965
211103 Allowances (Incl. Casuals, Temporary)	103,133	25,360	25 %		25,360
Wage Rect:	41,090	7,965	19 %		7,965
Non Wage Rect:	103,133	25,360	25 %		25,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,223	33,325	23 %		33,325
Reasons for over/under performance:	save for salaries and allowances, the department did not receive any funds from local revenue which is its main source of operation				
Total For Statutory Bodies : Wage Rect:	41,090	7,965	19 %		7,965
Non-Wage Reccurent:	103,133	25,360	25 %		25,360
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	144,223	33,325	23.1 %		33,325

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 Extension staff salaries paid their monthly salaries and facilitated to deliver extension services	3 extension workers paid their salaries for 3 months and 4 extension workers paid their facilitating allowance		paid 3 extension workers 3 months salary	Extension workers paid heir salaries and facilitating allowance paid
211101 General Staff Salaries	25,000	6,221	25 %		6,221
211103 Allowances (Incl. Casuals, Temporary)	21,280	4,060	19 %		4,060
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	2,000	500	25 %		500
224006 Agricultural Supplies	5,657	1,400	25 %		1,400
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	25,000	6,221	25 %		6,221
Non Wage Rect:	43,337	9,560	22 %		9,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,337	15,781	23 %		15,781
Reasons for over/under performance: staffing gaps a challenge to service delivery. The production Department level is at 50%					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated against the common communicable diseases and treatment carried out on notified cases.	18 dairy cows, 724 poultry, pigs attended to during the quarter		livestock in treated and vaccinated and general good health and free of common diseases	farm animals treated of various conditions, vaccinated against diseases
224006 Agricultural Supplies	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: cost of veterinary and agricultural drugs as some farmers cannot afford the best options					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	keep the Municipality free of unwanted animals like dogs, cats, monkeys etc so as to have a community that protected from the nuisance of these animals	98 stray dogs destroyed, 24 dogs spayed,vaccinated ,sterilized etc		stray pets like dogs and cats kept at a minimal through trapping and destroying	stray dogs destroyed. owned dogs vaccinated , sterilized,spayed, castrated,etc
224006 Agricultural Supplies	3,554	889	25 %		889
227001 Travel inland	1,446	320	22 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,209	24 %		1,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,209	24 %		1,209
Reasons for over/under performance: cost of agricultural and veterinary inputs high and prohibitive limiting our scope of activities.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	slaughter slab set and being utilized by Municipal farmers	identification of 1 location for the slab		slaughter slab set up and well maintained	identification of suitable location for the slaughter slab
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %		0
312202 Machinery and Equipment	8,857	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,857	0	0 %		0
Reasons for over/under performance: Division authorities taking long to decide location for the project					
Total For Production and Marketing : Wage Rect:	25,000	6,221	25 %		6,221
Non-Wage Reccurent:	52,337	11,769	22 %		11,769
GoU Dev:	12,857	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	90,194	17,989	19.9 %		17,989

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(24) trained health workers working at the health centres.	(25) trained health workers working at the health centres		(24)trained health workers working at the health centres	(25)trained health workers working at the health centres
No of trained health related training sessions held.	(4) health related training sessions held.	(1) health related training session held a kigungu.		(1)health related training sessions held.	(1)health related training session held a kigungu.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(16732) new out patients were seen at health facilities.		(7500)out patients seen at the health facilities.	(16732)new out patients were seen at health facilities.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(178) in patients were admitted in health facilities		(375)in patients were seen at the heealth facilities	(178)in patients were admitted in health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) deliveries conducted in the health facilities.	(569) deliveries were conducted in the health facilities.		(250)deliveries were conducted in the health facilities	(569)deliveries were conducted in the health facilities.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(83.3%) of approved posts were filled with qualified health workers.		(85%)of approved posts were filled with qualified health workers.	(83.3%)of approved posts were filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs functional and reporting.	(80%) of VHTs functional and reporting.		(90%)of VHTs functional and reporting.	(80%)of VHTs functional and reporting.
No of children immunized with Pentavalent vaccine	(1300) children were immunized with pentavalent vaccine by health workers.	(842) children were immunised with pentavalent vaccine III		(325)children were immunised with pentavalent vaccine III	(842)children were immunised with pentavalent vaccine III
Non Standard Outputs:	scaling up of family planning services in health facilities	4 family planning outreaches were conducted.		scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	4 family planning outreaches were conducted
263104 Transfers to other govt. units (Current)	45,263	11,316	25 %		11,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,263	11,316	25 %		11,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,263	11,316	25 %		11,316
Reasons for over/under performance:	inadequate housing for health workers. no drugs and sundries supplied to katabi HC III from national medical stores.				
Capital Purchases					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:	purchase of furniture and equipment for Katabi HC III	procurement for construction of a staff house.	prepare for procurement of furniture i.e. specifications	procurement for construction of a staff house.
312101 Non-Residential Buildings	91,449	30,483	33 %	30,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,449	30,483	33 %	30,483
External Financing:	0	0	0 %	0
Total:	91,449	30,483	33 %	30,483

Reasons for over/under performance: n/a

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

%age of approved posts filled with trained health workers	(85%) of the approved posts were filled with trained health workers.	(85%) of the approved posts were filled with trained health workers.	(85%)of the approved posts were filled with trained health workers.	(85%)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.	(14000) in patients visited Entebbe hospital	(3125) in patients were treated Entebbe hospital	(3500)in patients visited Entebbe hospital	(3125)in patients were treated Entebbe hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(1632) deliveries were conducted in Entebbe hospital.	(875)deliveries were conducted in Entebbe hospital.	(1632)deliveries were conducted in Entebbe hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(65000) out patients were seen in Entebbe hospital.	(14800) out patients were seen in Entebbe hospital.	(16250)out patients were seen in Entebbe hospital.	(14800)out patients were seen in Entebbe hospital.
Non Standard Outputs:	20 family planning out reaches conducted.	4 family planning out reaches conducted.	4 family planning out reaches conducted.	4 family planning out reaches conducted.
263104 Transfers to other govt. units (Current)	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: late release of funds.

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

N/A

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:	health workers` monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done support supervision of health facilities done. family planning and HIV activities were conducted.	health workers` salaries paid of 78,777,577/=	health workers` monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done support supervision of health facilities done. family planning and HIV activities were conducted.	health workers` salaries paid of 78,777,577/=
211101 General Staff Salaries	358,889	78,778	22 %	78,778
221002 Workshops and Seminars	216,861	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	11,145	2,786	25 %	2,786
228001 Maintenance - Civil	11,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	358,889	78,778	22 %	78,778
Non Wage Rect:	20,945	2,786	13 %	2,786
Gou Dev:	0	0	0 %	0
External Financing:	233,861	0	0 %	0
Total:	613,695	81,564	13 %	81,564
Reasons for over/under performance: no local revenue in the quarter for sanitation activities.				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	guard house constructed at katabi health centre III.	N/A	procurement of construction of a guard house.	N/A
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	358,889	78,778	22 %	78,778
Non-Wage Reccurent:	75,208	16,352	22 %	16,352
GoU Dev:	116,449	30,483	26 %	30,483

Vote:752 Entebbe Municipal Council**Quarter1**

<i>Donor Dev:</i>	<i>233,861</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>784,407</i>	<i>125,613</i>	<i>16.0 %</i>	<i>125,613</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Monthly salaries paid to all teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted. -Monitoring and Inspection -Continuous assessment to especially thematic classes done -Quarterly inspection and monitoring reports submitted respectively. -Monitoring and inspection accountabilities	--To pay on time monthly salaries to... on government payroll to our 15 primary schools. -To submit pay change reports to HR office. -To make periodic inspection and monitoring		-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Monthly returns filled and submitted to Personnel. -Pay change requests submitted. -Photocopier procured -Continuous assessment done -Photocopying expenses reduced	-To pay on time monthly salaries to... on government payroll to our 15 primary schools -To submit pay change reports to HR office. -To make periodic inspection and monitoring -
211101 General Staff Salaries	1,683,845	420,182	25 %		420,182
Wage Rect:	1,683,845	420,182	25 %		420,182
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683,845	420,182	25 %		420,182
Reasons for over/under performance:	-Monthly salaries is paid on time hence motivating the teachers. -The newly appointed teachers didn't get they arrears for the Month of May and June FY 2018/19 hence have salary residual which should be paid yet we had not budgeted for it.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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No. of teachers paid salaries	(258) 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	(N/A) N/A	(258)Atleast 258 teachers deployed in the 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 are being paid salaries monthly.	(240)The above is the deployed number of teaching staff in 15 UPE schools.
No. of qualified primary teachers	(258) All deployed teaching staff are qualified	(N/A) N/A	(258)All the deployed teachers in the 15 UPE schools are professionals	(240)-All the deployed teaching staff are qualified.
No. of pupils enrolled in UPE	(9310) The above figure represent the pupils' enrollment in our 15 UPE schools. Atleast there is an increment in pupils enrolment.	() -There has ben increment in the number of pupils enrolled compared to the previous quarter for FY 2018/19.	(1151)We anticipate the above number of pupils to have completed with the year in our 15 UPE schools	(1151)Atleast we enrolled the above number of pupils in the 15 UPE schools.
No. of student drop-outs	(12) -We anticipate atleast 3 pupils dropped out from Kigungu PS, 4 from Uganda Air force PS, Kiwafu PS-3 and 2 from Nikiwogo PS	(6) -The above nuber of pupils Dropped out.	(5)2 Pupils dropped out Kigungu PS, 2 from Kiwafu PS and 1 from Nakiwogo PS.	(6)-Atleast we registered some drop outs from Nakiwogo- 2, UAF P.S-3 and Bugonga Boys -1 totally
No. of Students passing in grade one	(560) We anticipated the above number of candidates to have passed in first grade. -Continuous assessment done.	(600) -The above number will pass in first grade in PLE 2019.	(560)We anticipated the above number of candidates to have passed in the first grade	(600)-We anticipate atleast the above number of pupils to have passed in first grade out of 1974 (both UPE & Non UPE registered candidates for 2019.
No. of pupils sitting PLE	(1746) -Atleast the above number of pupils is expected to sit PLE 2019.	(1939) Registered an increment in numbers of P.7 candidates 2019.	(1700)-Atleast the above number of pupils are expected to have registered for PLE 2019.	(1939)-Registered the above number for P.7 candidates 2019.
Non Standard Outputs:	-Pupils security-Fenced Chadwick Namate P.S and Kigungu P.S -Workshops for subject teachers conducted termly. -Workshops for all ECD & P.5-7 teachers held termly. -Induction of newly appointed teachers -Induction of SMCs	-Organised workshops for ECD, Subject teacher for upper classes and P.7 teachers for both UPE and Non UPE. --Procurement Kigungu P.S fencing was completed and works soon to kick start.	-Workshops for subject teachers conducted termly. -Workshops for all ECD teachers held termly.	-Organised workshops for ECD, Subject teacher for upper classes and P.7 teachers for both UPE and Non UPE. -Procurement Kigungu P.S fencing was completed and works soon to kick start.

Vote:752 Entebbe Municipal Council**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	135,934	45,302	33 %	45,302
263370 Sector Development Grant	90,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,934	45,302	33 %	45,302
Gou Dev:	90,829	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,763	45,302	20 %	45,302

Reasons for over/under performance:

- Atleast UPE grant is released on time for schools to use on the facilitation of the school budgeted programe accordingly.
- UPE grant is still less/small to some schools like for example St. Joseph Katabi P.S and St. Agnes P.S compared to the enrollment hence it affects some planned program to be implemented.
- Procurement of Kigungu P.S fence was done successfully and the works is planned to be complete before the end of second quarter 2019/20.
- The SFG releases is done in quarters yet the monies are needed to be spent at the completion of the project planned in second quarter FY 2019/20.
- The reduction of SFG allocated funds of FY 2019/20 is too small compared to original budgeted projects in relation to the previous FY 2018/19.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	-Inspection and monitoring done -Paid teachers and support staff salaries -Monthly returns -Filled pay change reports	-Monthly Staff salaries for the three government schools ie Entebbe S.S, Entebbe Comprehensive SS and Airforce SS on government payroll are paid on time. Monitoring and inspection is carried out routinely to bothe government and private secondary schools..	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Filled Monthly returns and submission made to Personnel. -Pay change requests submitted to the human resource	-Monthly Staff salaries for the three government schools ie Entebbe S.S, Entebbe Comprehensive SS and Airforce SS on government payroll are paid on time. Monitoring and inspection is carried out routinely to bothe government and private secondary schools..
211101 General Staff Salaries	1,767,430	408,680	23 %	408,680
Wage Rect:	1,767,430	408,680	23 %	408,680
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,767,430	408,680	23 %	408,680

Reasons for over/under performance:

- Monthly Salary released on time hence motivation to the teachers and supporting staff that are on government payroll.
- Transfers of teachers is made without consultation or alerting of stakeholders for example the Education Department, BOG, Foundation boards and this strongly affects proper planning especially financially and also interrupts the school programs.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:752 Entebbe Municipal Council

Quarter1

No. of students enrolled in USE	(2654) -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS-1002 student	(2805) -Enrolled atleast the above number of students in the two USE schools in Entebbe ie Entebbe Comprehensive SS-998 and Airforce SS-1704	()Enrolled 2654 students in three gov't aided schools; -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS-1002 student	(2805)-Enrolled atleast the above number of students in the two USE schools in Entebbe ie Entebbe Comprehensive SS-998 and Airforce SS-1704
No. of teaching and non teaching staff paid	(146) -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(175) -Atleast deployed above number teaching and non teaching staff all are paid monthly salaries on time.	()Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(175)-Atleast deployed above number teaching and non teaching staff all are paid monthly salaries on time.
No. of students passing O level	(532) We anticipated 532 out of 550 students enrolled in three government Aided school to pass USE	(550) -We anticipate atleast 540 students to have passed UCE exams 2019	()We anticipated 532 out of 550 students enrolled in three government Aided school to pass USE	(550)--We anticipate atleast 540 students to have passed UCE exams 2019 out of 560 students registered.
No. of students sitting O level	(550) The number above represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS	(540) -Atleast 540 students to have passed UCE exams 2019	()The 550 students represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS	(540)-Atleast 540 students to have passed UCE exams 2019
Non Standard Outputs:	-Give guidance and counselling -Exchange Study visits -Seminars	-To give guidance and counseling to candidates. -To give give several tests and more revision in the past examination papers. -To organise seminars for both candidates and subject teachers.	-Give guidance and counseling -Exchange Study visits -Seminars	-To give guidance and counseling to candidates. -To give give several tests and more revision in the past examination papers. -To organise seminars for both candidates and subject teachers.
263367 Sector Conditional Grant (Non-Wage)	490,314	163,438	33 %	163,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,314	163,438	33 %	163,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	490,314	163,438	33 %	163,438
Reasons for over/under performance:	-USE grant released on time and hence it made it possible for schools to implement atleast some planned activities. -			
Programme : 0783 Skills Development				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:		-Institution program inspected and monitored -Funds released on time - Support given to deployed trainers -Support given to enrolled trainees	-To pay the tertiary grant on time. - To inspect and monitor the tertiary program periodically.	To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees	-To pay the tertiary grant on time to Shoreline technical institute. - To inspect and monitor the tertiary program periodically.
263367	Sector Conditional Grant (Non-Wage)	48,000	16,000	33 %	16,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,000	16,000	33 %	16,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,000	16,000	33 %	16,000
Reasons for over/under performance:		-Releases of the grant on time has made it possible for the institution to ifinance the budgeted activities. -However the released grant is too small compared to the institution activities to be financed.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		-Staff salaries paid -Routine Schools inspection and monitoring done. -Inspection and Monitoring reports submitted respectively. -Teachers workshops held. -Headteachers Exchange study visits held	-To pay education staff monthly salary on time. -To carry on periodic school inspection and monitoring. -To write quarterly inspection and monitoring reports and submit to relevant offices. -To prepare quarterly workpland and progressive reports.	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Quarterly monitoring and inspection reports.	-To pay education staff monthly salary on time. -To carry on periodic school inspection and monitoring. -To write quarterly inspection and monitoring reports and submit to relevant offices. -To prepare quarterly workpland and progressive reports.
211101	General Staff Salaries	23,517	5,770	25 %	5,770
227001	Travel inland	13,500	5,167	38 %	5,167
	Wage Rect:	23,517	5,770	25 %	5,770
	Non Wage Rect:	13,500	5,167	38 %	5,167
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,017	10,937	30 %	10,937
Reasons for over/under performance:		-Monthly salaries is paid on time hence it has motivated the staff to do they job more efficiently and effectively. -Under salary payments to the Educational Dept officers compared to their subordinates thus it has demoralised us .			
Output : 078403 Sports Development services					
N/A					

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:		-Organised EMC primary schools Athletics/ Ballgames. -EMC primary schools team participation at National championship 2019 -Organised Games teachers meeting.	-To organise Entebbe Municipal Council (EMC)games and sports for both government and private primary schools. -To organise EMC teams participation at national Ballgames competitions in Iganga. -To identify best schools and players and be award them certificates of merit.	-To organise Entebbe Municipal Council (EMC)games and sports for both government and private primary schools. -To organise EMC teams participation at national Ballgames competitions in Iganga. -To identify best schools and players and be award them certificates of merit/trophies.
227001 Travel inland	2,659	665	25 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,659	665	25 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,659	665	25 %	665
Reasons for over/under performance:		-Indequate funds has; 1- No sports equipment hence it has affected some sports items/activities to be implemented. 2- failed the Department to develop games and sports in schools. 3. Demoralized talented pupils in games and sports		

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended -	-To modulate, proceed printings and adminster of Mock exams to atleast 1939 P.7 pupils from both UPE and Non UPE schools. -To organise P.7 subject teachers' workshop atleast one in the quarter.	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	-To modulate, proceed printings and adminster of Mock exams to atleast 1939 P.7 pupils from both UPE and Non UPE schools. -To organise P.7 subject teachers' workshop atleast one in the quarter.
227001	Travel inland	5,683	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,683	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,683	0	0 %	0
Reasons for over/under performance:		-The Mock papers were printed and administered as per the scheduled time. -However, payments have not been effected due to the delay in warranting local revenue funds.			

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-To construct a fence at Entebbe Welfare unit P.S -To purchase the Departmental laptop	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-To construct a fence at Entebbe Welfare unit P.S -To purchase the Departmental laptop
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
312104 Other Structures	34,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	-No funds has been released and therefore no activity has been implemented in this regard.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) -Improved teaching and learning environment in Welfare unit school	(1) -Improved teaching and learning environment in Entebbe Welfare unit P.S	(1)-Improved teaching and learning environment in Welfare unit school	(1)-Improved teaching and learning environment in Entebbe Welfare unit P.S
No. of children accessing SNE facilities	(65) Enrolled 65 pupils . -Register children with special needs. -Provide resources	(60) -Enrolled the above number in Entebbe Welfar Unit primary school	(60)-Enrolled 65 pupils . -Register children with special needs. -Provide resources	(60)-Enrolled the above number in Entebbe Welfar Unit primary school
Non Standard Outputs:		-To Facilitate special need children towards scholastic materials and anyother related requirements	-To sensitise parents with children with disabilities to register them in schools	-To Facilitate special need children towards scholastic materials and any other related requirements
282103 Scholarships and related costs	5,344	134	3 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,344	134	3 %	134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,344	134	3 %	134
Reasons for over/under performance:	-The fund released on time though it is still too little compared to the requirements of special need children.			
-				
Total For Education : Wage Rect:	3,474,791	834,632	24 %	834,632
Non-Wage Reccurent:	701,434	230,706	33 %	230,706
GoU Dev:	140,829	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,317,054</i>	<i>1,065,338</i>	<i>24.7 %</i>	<i>1,065,338</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, paid for the UIPE/ERB subscriptions, consultancy carried for all the roads, Quarterly activity reports for the works and engineering department.	1km busambaga road opened. 300m2 of potholes patched 950 m2 stoned pitched along Wuuma road		paid staff salaries and allowances, paid for the UIPE/ERB subscriptions, consultancy carried for all the roads, Quarter 1 activity reports for the works and engineering department.	Paid staff salaries and allowances,Routine manual and mechanical maintenance of roads,construction of side drain at wuuma road,periodic maintenance of busambaga road (road opening)
211101 General Staff Salaries	130,567	27,021	21 %		27,021
211103 Allowances (Incl. Casuals, Temporary)	22,312	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221006 Commissions and related charges	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,402	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	2,216	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	77,187	0	0 %		0
Wage Rect:	130,567	27,021	21 %		27,021
Non Wage Rect:	139,718	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,285	27,021	10 %		27,021
Reasons for over/under performance:					
1.Delayed release of funds 2.Encroachment of residents on the road reserve along Busambaga road caused delays. 3.Too much rainfall also affected progress of works.					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					

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Length in Km. of urban roads upgraded to bitumen standard	(2.63) carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 16 solar street lights.	()	(0.6575)carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	()Periodic maintenance of Busambaga road (Road opening) 1km Construction of 0.43km of Wuma rd drainnage
Non Standard Outputs:	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 16 solar street lights.	Busambaga road 1.0km,Wuma Road drainage 1.4km	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	Periodic Maintenance of Busambaga Road,1.4km of Busambaga drainage,Constructio n of Wuma rd drainage
263101 LG Conditional grants (Current)	848,300	120,654	14 %	120,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,300	120,654	14 %	120,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,300	120,654	14 %	120,654
Reasons for over/under performance:	Delayed release of funds Too much rains affect progress of works			
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	carried out pothole patching of 1649sqm of roads in Entebbe	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm

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263101 LG Conditional grants (Current)	131,920	14,832	11 %	14,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	14,832	11 %	14,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	14,832	11 %	14,832
Reasons for over/under performance: 1.late deliverly of funds				

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	Carried out routine manual maintenance of 41.3km of roads, road grading of 8.9km of roads, procured and replaced broken drainage slabs/covers on sevrsl roads and procured and repaired faulty street lights on roads in Entebbe Municipality.	No work was done on this activities	Carried out road grading of; Eric Magala Rd 1km, Combe Rd 1 Km, Park Lane Rd 0.55 Km, Convent Rd 0.2 Km, Edna Rd 0.3 Km, Kitasa Rd 1.1 Km, Mugula Rd 0.73 Km, Deven Port Rd 0.4 Km, Chadwick Rd 1 Km, Lugard Walk Rd 0.3 Km, Nursery Rd 0.32 Km, Katabi Estate Rds 2km. Procured and replaced broken drainage slabs/covers on sevrsl roads and procured and repaired faulty street lights on roads in Entebbe Municipality.	No work was done on this activities
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263101 LG Conditional grants (Current)	188,302	18,800	10 %	18,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,302	18,800	10 %	18,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,302	18,800	10 %	18,800

Reasons for over/under performance: 1.Budget cut

Programme : 0483 Municipal Services**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A

Vote:752 Entebbe Municipal Council

Quarter1

Non Standard Outputs:	Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities, council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.	Not done	Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities, council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.	Not done
312104 Other Structures	11,808,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,808,451	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,808,451	0	0 %	0
Reasons for over/under performance:	Delayed release of funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,567</i>	<i>27,021</i>	<i>21 %</i>	<i>27,021</i>
<i>Non-Wage Reccurent:</i>	<i>1,308,239</i>	<i>154,286</i>	<i>12 %</i>	<i>154,286</i>
<i>GoU Dev:</i>	<i>11,808,451</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>13,247,257</i>	<i>181,307</i>	<i>1.4 %</i>	<i>181,307</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries and allowances paid,council projects monitored per month,Men and women sensitized in ENR issues,workshops and retreat attended,Bbanga Nakiwogo play ground re-greened,fruit trees planted in 3 UPE schools, Council projects screened and environment by-lawsformulated	salary for Environment Officer paid Allowances paid		staff salaries and allowances paid,,men and women sensitized in ENR issues,Workshops attended, wetlands managed and protected from encroachers and council projects screened	salary for Environment Officer paid. -Allowances paid
211101 General Staff Salaries	26,400	6,600	25 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,260	25 %		1,260
227001 Travel inland	6,418	1,604	25 %		1,604
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	11,458	2,864	25 %		2,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,858	9,464	25 %		9,464
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	26,400	6,600	25 %		6,600
Non-Wage Reccurent:	11,458	2,864	25 %		2,864
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,858	9,464	25.0 %		9,464

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) At least 15 instructors and learners trained in the municipality	() Refresher training held for 8 instructors		(15)At least 15 instructors and learners trained in the municipality	()Refresher training held for 8 instructors
Non Standard Outputs:	Allowances, travel inland, health costs, fuel and workshops	Allowances and travel costs paid to 3 staff members		Allowances, travel inland, health costs, fuel and workshops	Allowances and travel costs paid to 3 staff members
221002 Workshops and Seminars	1,000	250	25 %		250
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	550	25 %		550
Reasons for over/under performance: Inadquate funding to the sector					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	200 books collected from the National Library of Uganda. Assorted small library equipment procured		books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	200 books collected from the national Library of Uganda. Assorted small library equipment procured
211103 Allowances (Incl. Casuals, Temporary)	397	99	25 %		99
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	800	200	25 %		200
227001 Travel inland	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,997	749	25 %		749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,997	749	25 %		749
Reasons for over/under performance: Limited reading and storage space.					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Gender sensitive work plans, training reports, monitoring of gender based activities .	2 gender awareness sessions conducted. 4 officials mentored in gender mainstreaming	Gender sensitive work plans, training reports, monitoring of gender based activities .	2 Gender awareness sessions conducted. 4 officials mentored in Gender mainstreaming
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	803	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	450	25 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	450	25 %	450
Reasons for over/under performance: Poor mind set on gender for some communities				
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.	() 12 youth groups sensitized on the youth livelihood programme.	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	()12 youth groups sensitized on the youth livelihood programme
Non Standard Outputs:	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	No youth group was supported	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	No youth group was funded
224006 Agricultural Supplies	15,000	0	0 %	0
227001 Travel inland	10,300	75	1 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	75	0 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	75	0 %	75
Reasons for over/under performance: low recovery rate of the youth fund to support other new groups				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) supported 2 youth councils	() 1 youth council meeting held	(2)supported 2 youth councils	()1 youth council meeting held
Non Standard Outputs:	supported 2 youth Councils through workshops and seminars	None	organize workshops and seminars, provide allowances.	No work shop held
221002 Workshops and Seminars	1,200	300	25 %	300

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	800	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	800	25 %	800
Reasons for over/under performance: lack of local funds for co financing				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Procured and provided Assistive devices to the elderly and the disabled	() 1 elderly person supported with 2 PWDs	(4)Procured and provided Assistive devices to the elderly and the disabled	()Support given to 1selected elderly person and 2 PWDs
Non Standard Outputs:	Supported PWD and Elderly groups under the special grant for PWDs	one group supported	Supported PWD and Elderly groups under the special grant for PWDs	one group was supported with an income generating activity
224006 Agricultural Supplies	4,800	1,200	25 %	1,200
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	1,325	25 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	1,325	25 %	1,325
Reasons for over/under performance: limited funding for the elderly.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	3 months salary paid to 3 officers	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	monthly salary paid to 3 officers for the 3 months
211101 General Staff Salaries	27,654	6,280	23 %	6,280
211103 Allowances (Incl. Casuals, Temporary)	10,903	2,724	25 %	2,724
227001 Travel inland	2,070	517	25 %	517
Wage Rect:	27,654	6,280	23 %	6,280
Non Wage Rect:	12,973	3,241	25 %	3,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,627	9,521	23 %	9,521
Reasons for over/under performance: inadequate wage bill for all required staff.				
Total For Community Based Services : Wage Rect:	27,654	6,280	23 %	6,280

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<i>Non-Wage Recurrent:</i>	<i>53,773</i>	<i>7,190</i>	<i>13 %</i>	<i>7,190</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>81,427</i>	<i>13,470</i>	<i>16.5 %</i>	<i>13,470</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	paid staff salaries for the 12 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, annual and quarterly reports	paid staff salaries for 3 months for the senior planer		paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports	paid staff salaries for 3 months for the senior planer
211101 General Staff Salaries	26,400	6,600	25 %		6,600
Wage Rect:	26,400	6,600	25 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	6,600	25 %		6,600
Reasons for over/under performance:	The performance under this output was as planned considering that salary for all the three months was received in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (senior Planner)	(1) qualified staff in planning Unit who is the senior planner		(1)one qualified staff in planning unit (senior Planner)	(1)qualified staff in planning Unit who is the senior planner
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(3) TPC meetings held and 3 sets of minutes produced during the quarter		(3)Three sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(3)TPC meetings held and 3 sets of minutes produced during the quarter
Non Standard Outputs:	compiled 4 quarterly performance reports	compiled and presented quarterly performance reports to TPC, and prepared quarterly plans and joint monitoring reports for discussion by TPC and other Committees		compiled 1 quarterly performance report	compiled and presented quarterly performance reports to TPC, and prepared quarterly plans and joint monitoring reports for discussion by TPC and other Committees
	1 integrated Annual work plan			1 compilation of integrated Annual work plan	
	compilation of the budget framework paper, and annual budgets			compilation of the budget framework paper, and annual budgets, Reviewed the second five year development plan	
	Reviewed the second five year development plan			minutes of minutes of Committee	
	minutes of Committee meetings				

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211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,500	13 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,500	13 %	1,500

Reasons for over/under performance: The department managed to achieve all its planned out comes for the first quarter with 100% of its planned budget received. However the difference between warrant and expenditure was mainly caused by procurement delays however all the funds in the quarter have been committed .

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project profiles for all projects in the five year development plan	Identified projects for the 202021 financial year which will be discussed in the different forums and given approval for implementation	Project profiles for all projects in the five year development plan	conducted a meeting of the key stakeholders at the higher level
	Economic assessment report done for all projects under consideration		Economic assessment report done for all projects under consideration	Identified projects for the 202021 financial year which will be discussed in the different forums and given approval for implementation
	annual work plans and five year development plan updated		annual work plans and five year development plan updated	
	minutes of the different Committees for project identification		minutes of the different Committees for project identification	
	needs assessment report		minutes of the different Committees for project identification	
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	3,000	710	24 %	710

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,210	24 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,210	24 %	1,210

Reasons for over/under performance: The activity performed according to plan however some of the un utilized funds were reserved to supplement on the activities in the next quarter resulting from a saving on some planned activities. all funds were released as planned and activities implemented

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		reports on project priorities and minutes of Committees discussing the priorities. four (4) budget out reach meetings on planning and budgeting , budget conference, approved annual work plans and approved five year Municipal development Plan	The planned activities of Data collection to update the five year project has been scheduled for the second quarter.	data collection and updating of the five year plan	The planned activities of Data collection to update the five year project has been scheduled for the second quarter.
221002	Workshops and Seminars	5,928	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,928	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,928	0	0 %	0
Reasons for over/under performance:		The funds for this quarter were released however not utilized because we plan the activity of data collection and updating the development plan requires more funding hence funds put aside to accumulate and be utilized in the next quarter			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Sector quarterly monitoring reports	conducted one joint sector monitoring and produced a report in that respect	Sector; quarterly monitoring reports one quarterly joint monitoring report	conducted one joint sector monitoring and produced a report in that respect
		Four quarterly joint monitoring report			
227001	Travel inland	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		The output performed as planned and the funds were released in time. hence the joint monitoring was conducted and the report produced and discussed by TPC			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	Renovations not done	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	Renovations not done
281502	Feasibility Studies for Capital Works	2,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101	Non-Residential Buildings	98,000	0	0 %	0

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312202 Machinery and Equipment	0	0	0 %	0
312203 Furniture & Fixtures	39,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	109,258	0	0 %	0
Total:	159,258	0	0 %	0
Reasons for over/under performance:		The out put did not perform as planned because the resource available for quarter one under development were allocated to other activities , them considered as priorities for that quarter		
<i>Total For Planning : Wage Rect:</i>	<i>26,400</i>	<i>6,600</i>	<i>25 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>34,928</i>	<i>6,710</i>	<i>19 %</i>	<i>6,710</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>109,258</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>220,586</i>	<i>13,310</i>	<i>6.0 %</i>	<i>13,310</i>

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Quarter1

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 salaries and allowance for 12 months to audit staff . attended workshops and seminars and other operational activities of the department All government education institutions audited, all departmental activities audited, all divisions accounts audited. 4 internal quarterly reports prepared and submitted to relevant authorities.	3 months salary paid.		paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department pa id salaries and allowance for 12 months to audit staff . attended workshops and seminars and other operational activities of the department 	paid salary to senior internal auditor and internal auditor for 3months
211101 General Staff Salaries	22,455	5,514	25 %		5,514
Wage Rect:	22,455	5,514	25 %		5,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,455	5,514	25 %		5,514
Reasons for over/under performance:	n/a				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters 4 quarterly audit reports for each division	() 1		(1)quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters 4 quarterly audit reports for each division	()first quarter internal audit report prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) submitted quarterly Internal Audit reports to relevant authorities	(N/A) 1		(2019-10-30)submitted quarterly Internal Audit reports to relevant authorities	(2019-10-31)submitted quarter one internal audit report to relevant authorities.

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Non Standard Outputs:		produced 4 quarterly internal audit reports	n/a			produced 1 quarterly internal audit reports	produced 1 quarterly audit report .
		Audited 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters				Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters	Audited works and finance departments,5 health centers and the 2 municipal divisions
227001	Travel inland	11,458	2,864	25 %			2,864
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	11,458	2,864	25 %			2,864
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	11,458	2,864	25 %			2,864
Reasons for over/under performance:		N/A					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>22,455</i>	<i>5,514</i>	<i>25 %</i>			<i>5,514</i>
	<i>Non-Wage Reccurent:</i>	<i>11,458</i>	<i>2,864</i>	<i>25 %</i>			<i>2,864</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>33,913</i>	<i>8,378</i>	<i>24.7 %</i>			<i>8,378</i>

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Two sensitization meetings 2 inspections for compliance 2 radio talk shows 2 trainings for business community tested weights & measures identifying petty foreign traders in EMC 2 investment opportunities for SMEs	1 meeting 1 inspection		sensitization meeting inspections for compliance Training for business community	1 sensitization meeting 1 inspection on compliance
221002 Workshops and Seminars	4,546	1,137	25 %		1,137
227001 Travel inland	11,458	2,864	25 %		2,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,004	4,001	25 %		4,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,004	4,001	25 %		4,001
Reasons for over/under performance: coverage is small because of the amount of money released					
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Data collection on existing small scale industries and other value additional Facilities. Inspection visits to industrial establishments .		N/A	Data collection on existing small scale industries and other value additional Facilities. Inspection visits to industrial establishments .
227001 Travel inland	3,296	824	25 %		824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,296	824	25 %		824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,296	824	25 %		824

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	19,300	4,825	25 %		4,825
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,300	4,825	25.0 %		4,825

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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				9,636,178	104,700
Sector : Agriculture				4,000	0
Programme : District Production Services				4,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kiwafu ward NAKIWOGO	Sector Development Grant		4,000	0
Sector : Works and Transport				9,551,349	101,200
Programme : District, Urban and Community Access Roads				263,762	101,200
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				84,005	47,979
Item : 263101 LG Conditional grants (Current)					
construction of 0.43km of wuma drainage	Kiwafu ward construction of 0.43km of wuma drainage	Other Transfers from Central Government		55,000	47,979
retention (Kiwafu and Buwaya drainage and streetlights)	Kiwafu ward Kiwafu and Buwaya drainage and streetlights	Other Transfers from Central Government		29,005	0
Output : Urban paved roads Maintenance (LLS)				57,520	26,400
Item : 263101 LG Conditional grants (Current)					
pothole patching of 72sqm of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,760	5,760
pothole patching of 198sqm of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government		15,840	8,960
pothole patching of 106sqm of Lunyo rd	Kiwafu ward Lunyo rd	Other Transfers from Central Government		8,480	0
pothole patching of 34sqm of Mugwanya rd	Kiwafu ward Mugwanya rd	Other Transfers from Central Government		2,720	2,720
pothole patching of 112sqm of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government		8,960	8,960
pothole patching of 87sqm of Nambi rd	Kiwafu ward Nambi rd	Other Transfers from Central Government		6,960	0

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pothole patching of 22sqm of Sebugwawo rd	Kiwafu ward Sebugwawo rd	Other Transfers from Central Government	1,760	0
pothole patching of 88sqm of Sewabuga rd	Kiwafu ward Sewabuga rd	Other Transfers from Central Government	7,040	0
Output : Urban unpaved roads Maintenance (LLS)			122,237	26,820
Item : 263101 LG Conditional grants (Current)				
routine manual maintenance of 0.5km of Alice Reef	Kiwafu ward Alice reef rd	Other Transfers from Central Government	2,280	570
routine manual maintenance of 0.32km of Basudde rd	Kiwafu ward Basudde rd	Other Transfers from Central Government	1,459	365
routine manual maintenance of 0.7km of Bulime rd	Kiwafu ward Bulime rd	Other Transfers from Central Government	3,192	798
routine manual maintenance of 0.8km of Buwaya rise	Kiwafu ward Buwaya rise	Other Transfers from Central Government	3,647	912
routine manual maintenance of 2.2 km of Church rd	Kiwafu ward Church rd	Other Transfers from Central Government	10,031	2,508
routine manual maintenance of 2.71km of Dastan Nsubuga rd	Kiwafu ward Dastan Nsubuga rd	Other Transfers from Central Government	12,356	3,089
routine manual maintenance of 0.45km of Dr. Lubega rd	Kiwafu ward Dr. Lubega rd	Other Transfers from Central Government	2,052	513
routine manual maintenance of 0.16km of Fulu rd	Kiwafu ward Fulu rd	Other Transfers from Central Government	729	182
routine manual maintenance of 0.42km of Gabunga rd	Kiwafu ward Gabunga rd	Other Transfers from Central Government	1,915	479
routine manual maintenance of 0.7km of Gowers rd	Kiwafu ward Gowers rd	Other Transfers from Central Government	2,280	570
routine manual maintenance of 0.3km of John Babiha rd	Kiwafu ward John Babiha rd	Other Transfers from Central Government	1,368	342
routine manual maintenance of 0.4km of Kintu rd	Kiwafu ward Kintu rd	Other Transfers from Central Government	1,824	456
Routine manual maintenance of 1.9km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government	5,426	1,356
routine manual maintenance of 1.2km of Kiwafu Close	Kiwafu ward Kiwafu close	Other Transfers from Central Government	5,471	1,368
routine manual maintenance of 5.46km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government	24,894	2,918

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routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,599	650
routine manual maintenance of 0.34km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	1,550	388
routine manual maintenance of 0.46km of Martyrs rd	Kiwafu ward Martyrs	Other Transfers from Central Government	2,097	524
routine manual maintenance of 0.8km of Mizra close	Kiwafu ward Mizra close	Other Transfers from Central Government	3,647	912
routine manual maintenance of 0.22km of Moroto rd	Kiwafu ward moroto rd	Other Transfers from Central Government	1,003	251
routine manual maintenance of 1km of Mpigi rd	Kiwafu ward Mpigi rd	Other Transfers from Central Government	4,559	1,140
routine manual maintenance of 0.85km of Mugwanya rd	Kiwafu ward Mugwanya rd	Other Transfers from Central Government	3,875	969
routine manual maintenance of 0.16km of Mwaula rd	Kiwafu ward Mwaula rd	Other Transfers from Central Government	729	182
routine manual maintenance of 0.63km of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	2,872	718
routine manual maintenance of 0.6km of Nambi rd	Kiwafu ward Nambi rd	Other Transfers from Central Government	2,736	684
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	547	137
routine manual maintenance of 0.57km of Sebugwawo rd	Kiwafu ward Sebugwawo rd	Other Transfers from Central Government	2,599	650
routine manual maintenance of 0.12km of Serufusa rd	Kiwafu ward Serufusa rd	Other Transfers from Central Government	547	137
routine manual maintenance of 0.58km of serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	2,644	228
routine manual maintenance of 2.1km of Sewabuga rd	Kiwafu ward Sewabuga rd	Other Transfers from Central Government	9,575	2,394
Routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,733	433
Programme : Municipal Services			9,287,588	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,287,588	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Kiwafu ward completion of kitoro taxi park phase 2	Urban Discretionary Development Equalization Grant	8,110,588	0
Construction Services - Energy Installations-394	Kiwafu ward Kiwafu rd	Urban Discretionary Development Equalization Grant	1,177,000	0
Sector : Education			65,829	0
<i>Programme : Pre-Primary and Primary Education</i>			65,829	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,829	0
Item : 263370 Sector Development Grant				
completion of nakiwogo toilet	Kiwafu ward completion of nakiwogo toilet	Sector Development Grant	5,597	0
FENCING KIGUNGU P.S	Kigungu ward KIGUNGU P. S	Sector Development Grant	60,232	0
Sector : Health			15,000	3,500
<i>Programme : Primary Healthcare</i>			15,000	3,500
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,000	3,500
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward (Physical) Kigungu ward	Sector Conditional Grant (Non-Wage)	15,000	3,500
LCIII : Division A			4,099,115	157,168
Sector : Agriculture			8,857	0
<i>Programme : District Production Services</i>			8,857	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,857	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central ward motor cycle and assorted equipment	Sector Development Grant	8,857	0
Sector : Works and Transport			3,425,623	147,102
<i>Programme : District, Urban and Community Access Roads</i>			904,760	147,102
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			764,295	120,654
Item : 263101 LG Conditional grants (Current)				
periodic maintenance of 0.8km of Busambaga road	Katabi ward Busambaga rd	Other Transfers from Central Government	599,295	120,654

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construction busambaga drainage 1.4km	Katabi ward construction busambaga drainage 1.4km	Other Transfers from Central Government	165,000	0
Output : Urban paved roads Maintenance (LLS)			74,400	10,240
Item : 263101 LG Conditional grants (Current)				
pothole patching of 46sqm of Berkerley rd	Central ward Berkerley rd	Other Transfers from Central Government	3,680	3,680
pothole patching of 86sqm of Bugonga rd	Central ward Bugonga rd	Other Transfers from Central Government	6,880	0
Pothole patching of 128sqm of circular rd	Central ward circular rd	Other Transfers from Central Government	10,240	0
pothole patching of 58sqm of Gowers rd	Central ward Gowers road	Other Transfers from Central Government	4,640	0
pothole patching of 46sqm of hill lane	Central ward Hill lane	Other Transfers from Central Government	3,680	0
pothole patching of 82sqm of Kampala rd	Central ward Kampala rd	Other Transfers from Central Government	6,560	6,560
pothole patching of 38sqm of Kintu rd	Central ward Kintu rd	Other Transfers from Central Government	3,040	0
pothole patching of 98sqm of Lugard rd	Central ward Lugard rd	Other Transfers from Central Government	7,840	0
pothole patching of 87sqm of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	6,960	0
john Bibiha rd	Central ward pot hole ptching of john babiha 28	Other Transfers from Central Government	2,240	0
pothole patching of 48sqm of Queen rd	Central ward Queen rd	Other Transfers from Central Government	3,840	0
pothole patching of 65sqm of station rd	Central ward station rd	Other Transfers from Central Government	5,200	0
pothole patching of 120sqm of Uringi Crescent	Katabi ward Uringi Crescent	Other Transfers from Central Government	9,600	0
Output : Urban unpaved roads Maintenance (LLS)			66,065	16,208
Item : 263101 LG Conditional grants (Current)				
routine manual maintenance of 0.52km of Apollo square	Central ward Apollo square	Other Transfers from Central Government	2,371	285

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Routine manual maintenance of 1.21km of Berkerley rd	Central ward Berkerley rd	Other Transfers from Central Government	5,517	1,379
routine manual maintenance of 1.4km of Bugonga rd	Central ward Bugonga rd	Other Transfers from Central Government	6,383	1,596
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,128	3,032
routine manual maintenance of 0.41km of Hill lane	Central ward Hill lane	Other Transfers from Central Government	1,869	467
routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,420	855
routine manual maintenance of 3km of Kampala rd	Central ward Kampala rd	Other Transfers from Central Government	13,678	3,420
routine manual maintenance of 0.98km of Lugard rd	Central ward Lugard rd	Other Transfers from Central Government	4,468	1,117
routine manual maintenance of 0.3km of Luguard walk	Central ward Luguard Walk	Other Transfers from Central Government	1,368	342
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,644	661
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,280	570
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,325	581
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,140	285
routine manual maintenance of 1.42km of Uringi Crescent	Central ward Uringi Crescent	Other Transfers from Central Government	6,474	1,619
Programme : Municipal Services			2,520,863	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,520,863	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Central ward Division A	Locally Raised Revenues	575,243	0
Construction Services - Maintenance and Repair-400	Central ward renovation and construction works	Locally Raised Revenues	1,945,620	0
Sector : Education			75,000	0
Programme : Pre-Primary and Primary Education			25,000	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,000	0
Item : 263370 Sector Development Grant				
COMPLETION OF FENCING CHADWICK NAMATE P.S	Central ward CHADWICK NAMATE P.S	Sector Development Grant	19,000	0
Capacity Building	Central ward EDUCATION DEPARTMENT	Sector Development Grant	6,000	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward municipal	Locally Raised Revenues	13,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central ward ENTEBBE CHILDREN WALEFARE PS	Locally Raised Revenues	34,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central ward EDUCATION DEPARTMENT	Locally Raised Revenues	3,000	0
Sector : Health			155,712	10,066
Programme : Primary Healthcare			121,712	7,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,263	7,816
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Katabi ward Katabi busambaga	Sector Conditional Grant (Non-Wage)	18,263	4,816
katabi Airforce HC III	Katabi ward Kitubulu sub ward	Sector Conditional Grant (Non-Wage)	4,000	1,000
state house HC IV	Central ward Nsamizi subward	Sector Conditional Grant (Non-Wage)	4,000	1,000
UVRI HC II	Central ward virus village	Sector Conditional Grant (Non-Wage)	4,000	1,000
Capital Purchases				
Output : Specialist Health Equipment and Machinery			91,449	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katabi ward Katabi HCIII	Sector Development - Grant	91,449	0

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Programme : District Hospital Services			9,000	2,250
Lower Local Services				
Output : District Hospital Services (LLS.)			9,000	2,250
Item : 263104 Transfers to other govt. units (Current)				
Entebbe hospital	Central ward Entebbe hospital	Sector Conditional Grant (Non-Wage)	9,000	2,250
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabi ward katabi health centre III	Locally Raised Revenues	25,000	0
Sector : Public Sector Management			419,923	0
Programme : District and Urban Administration			260,665	0
Capital Purchases				
Output : Administrative Capital			260,665	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central ward entebbe municipality	Urban Discretionary Development Equalization Grant	64,431	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward entebbe municipality	Urban Discretionary Development Equalization Grant	43,097	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central ward entebbe municipal council headquarter	Urban Discretionary Development Equalization Grant	57,587	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward entebbe municipal council	Urban Discretionary Development Equalization Grant	27,850	0
Item : 312211 Office Equipment				
procure maps, photos,cadastral and purchase og GPS	Central ward ENTEBBE MUNICIPAL COUNCIL	Urban Discretionary Development Equalization Grant	15,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Central ward ENTEBBE MUNICIPAL COUNCIL	Urban Discretionary Development Equalization Grant	52,700	0

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Programme : Local Government Planning Services			159,258	0
Capital Purchases				
Output : Administrative Capital			159,258	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central ward Entebbe Community center	Locally Raised Revenues	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward supervising craft and folk art	External Financing	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward renovation of craft center	External Financing ,	50,000	0
Building Construction - Building Costs-209	Central ward renovation of craft center	Locally Raised Revenues ,	48,000	0
Item : 312202 Machinery and Equipment				
Equipment - E-Tooling-519	Katabi ward katabi	External Financing	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward furniture for craft and folk art	External Financing	39,258	0
Sector : Accountability			14,000	0
Programme : Financial Management and Accountability(LG)			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Central ward Entebbe Municipal Council	Locally Raised Revenues	14,000	0
LCIII : Missing Subcounty			674,248	1,051,462
Sector : Education			674,248	1,051,462
Programme : Pre-Primary and Primary Education			135,934	463,344
Higher LG Services				
Output : Primary Teaching Services			0	420,182
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	420,182
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			135,934	43,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	2,154
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	2,246
Entebbe Children's Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,534	730
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	2,890
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	2,142
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	3,306
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	3,374
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	2,534
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	2,246
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	3,294
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	3,178
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	4,854
St. Joseph's Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,170	4,390
St. Theresa's Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
Programme : Secondary Education			490,314	572,118
Higher LG Services				
Output : Secondary Teaching Services			0	408,680
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	408,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			490,314	163,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	315,876	105,292
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	174,438	58,146
Programme : Skills Development			48,000	16,000

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Lower Local Services				
<i>Output : Skills Development Services</i>			48,000	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHORELINE TECHINICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	16,000