

---

## Vote:752 Entebbe Municipal Council

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 28/04/2020

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

**Vote:752 Entebbe Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	3,077,547	3,994,117	130%
<b>Discretionary Government Transfers</b>	11,112,236	1,134,484	10%
<b>Conditional Government Transfers</b>	5,876,302	4,561,149	78%
<b>Other Government Transfers</b>	1,338,922	1,156,440	86%
<b>External Financing</b>	343,119	64,849	19%
<b>Total Revenues shares</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,132,343	1,805,754	1,728,232	85%	81%	96%
Finance	215,266	511,167	502,375	237%	233%	98%
Statutory Bodies	157,749	420,463	384,613	267%	244%	91%
Production and Marketing	174,435	165,233	139,934	95%	80%	85%
Health	830,490	691,574	559,928	83%	67%	81%
Education	4,388,387	3,411,238	3,272,064	78%	75%	96%
Roads and Engineering	13,331,285	3,515,533	1,923,697	26%	14%	55%
Natural Resources	67,858	65,918	34,523	97%	51%	52%
Community Based Services	176,516	175,503	107,955	99%	61%	62%
Planning	220,586	81,696	78,384	37%	36%	96%
Internal Audit	33,913	37,960	37,550	112%	111%	99%
Trade, Industry and Local Development	19,300	29,000	28,780	150%	149%	99%
<b>Grand Total</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>8,798,033</b>	<b>50%</b>	<b>40%</b>	<b>81%</b>
<i>Wage</i>	4,488,104	3,495,435	3,444,599	78%	77%	99%
<i>Non-Wage Recurrent</i>	3,963,388	5,008,182	4,617,737	126%	117%	92%
<i>Domestic Devt</i>	12,953,516	2,342,573	688,834	18%	5%	29%
<i>Donor Devt</i>	343,119	64,849	46,863	19%	14%	72%

# Vote:752 Entebbe Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

At the end of quarter three, Entebbe Municipal council had received a total of UGX10,911,039 billion shillings representing 50% of the approved budget. the 50% indicates an under performance of 25% by end of quarter three. the variance in performance was mainly caused by the 10% performance under discretionary grant where the municipal had anticipated to receive USMID funds to a tune of UGX 9.8billions , however this has not been received to date. other variances were also in external financing where only 19% of the budget has been received and this result from the donors revising their allocation to the municipal health department . an over performance in local revenue was as a result of the supplementary received during the financial year. of the receipt, 81% has been spent by the different departments and 100% has been warranted to the departments. among this is wage which has been warranted to 100% but only 96% has been spent because there has been an over budgeting under wage. other sources like non wage and donor development has performed quite well. the performance under domestic development is way below average (29%) mainly because the projects have not been concluded hence payments to contractors can not be effected.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>3,077,547</b>	<b>3,994,117</b>	<b>130 %</b>
Local Services Tax	303,008	151,504	50 %
Land Fees	131,000	2,121,051	1619 %
Occupational Permits	25,500	12,750	50 %
Financial services	5,410	2,705	50 %
Beer	0	0	0 %
Local Hotel Tax	385,127	209,776	54 %
Business licenses	290,543	145,271	50 %
Liquor licenses	24,916	12,458	50 %
Other licenses	145,166	72,583	50 %
Rent & Rates - Non-Produced Assets – from other Govt units	80,056	70,652	88 %
Sale of (Produced) Government Properties/Assets	0	9,405	0 %
Park Fees	393,144	196,572	50 %
Refuse collection charges/Public convenience	60,264	30,132	50 %
Property related Duties/Fees	420,644	552,874	131 %
Advertisements/Bill Boards	123,400	61,700	50 %
Animal & Crop Husbandry related Levies	1,200	600	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	51	50 %
Registration of Businesses	19,150	9,575	50 %
Educational/Instruction related levies	22,773	11,387	50 %
Inspection Fees	185,512	92,756	50 %
Market /Gate Charges	131,407	65,703	50 %
Street Parking fees	39,600	19,800	50 %
Ground rent	216,736	108,368	50 %
Miscellaneous receipts/income	72,890	36,445	50 %
<b>2a.Discretionary Government Transfers</b>	<b>11,112,236</b>	<b>1,134,484</b>	<b>10 %</b>
Urban Unconditional Grant (Non-Wage)	360,778	270,583	75 %

**Vote:752 Entebbe Municipal Council****Quarter3**

Urban Unconditional Grant (Wage)	652,940	489,705	75 %
Urban Discretionary Development Equalization Grant	10,098,518	374,196	4 %
<b>2b.Conditional Government Transfers</b>	<b>5,876,302</b>	<b>4,561,149</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	3,835,163	3,005,730	78 %
Sector Conditional Grant (Non-Wage)	849,008	578,775	68 %
Sector Development Grant	195,135	195,135	100 %
Salary arrears (Budgeting)	741	741	100 %
Pension for Local Governments	465,554	382,742	82 %
Gratuity for Local Governments	530,701	398,026	75 %
<b>2c. Other Government Transfers</b>	<b>1,338,922</b>	<b>1,156,440</b>	<b>86 %</b>
Support to PLE (UNEB)	5,683	0	0 %
Uganda Road Fund (URF)	1,308,239	1,154,717	88 %
Youth Livelihood Programme (YLP)	25,000	1,723	7 %
<b>3. External Financing</b>	<b>343,119</b>	<b>64,849</b>	<b>19 %</b>
Mildmay International	15,000	6,475	43 %
Jhpiego Corporation	218,861	58,374	27 %
Wuhan Municipal Peoples Government	109,258	0	0 %
<b>Total Revenues shares</b>	<b>21,748,127</b>	<b>10,911,039</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

Entebbe Municipal Council has received local revenue amounting to UGX3,994,117 shillings by end of quarter three. the over performance was because of an advance received by Council during the second quarter which was 100% of the quarter one plan of the supplementary budget received hence increasing the receipts by 30% above the approved budget. hence local revenue performed at 130% of the budget. the municipal is still in the process of collecting revenue to cover up the advance made hence did not receive any funding from this source during the quarter.

**Cumulative Performance for Central Government Transfers**

at the end of quarter three, the Municipal had received a total of UGX 5,695,633 billions as central government transfers. representing a performance of 44%. of the receipts discretionary government transfers has performed way below target and this is because the Municipality did not receive the release for USMID funds as had earlier on budgeted which was about 88% of the total budget for discretionary transfers. other components like urban wage and non wage performed at 100% of the budget. The municipal has however received a supplementary on USMID funds however reporting on these funds has not been possible since this has not been interfaced with PBS hence reflecting unrealistic figures

**Cumulative Performance for Other Government Transfers**

at the end of quarter three, the Municipal had receive a total of UGX1,156,440 billions which is 86% of the total budget. the over performance was mainly because the municipality has received 100% and 75% of some source like PLE grant and UFR respectively hence resulting into an over performance of 11% by the end of the third quarter

**Cumulative Performance for External Financing**

UGX64,849 millions were received by the end of the quarter as external financing representing 19% of the approved budget. this external financing was mainly from mildmay international and Jhpiego corporation to the health department . there is an under performance of 56% of the plan by end quarter three. the under performance was mainly because the municipal only received 50% and 26% of the funds expected respectively hence the poor performance .

## Vote:752 Entebbe Municipal Council

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	71,344	59,909	84 %	17,836	17,358	97 %
District Production Services	103,091	80,026	78 %	25,773	74,266	288 %
<b>Sub- Total</b>	<b>174,435</b>	<b>139,934</b>	<b>80 %</b>	<b>43,609</b>	<b>91,624</b>	<b>210 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,522,835	1,465,087	96 %	380,709	470,822	124 %
Municipal Services	11,808,451	458,609	4 %	2,952,113	190,686	6 %
<b>Sub- Total</b>	<b>13,331,285</b>	<b>1,923,697</b>	<b>14 %</b>	<b>3,332,821</b>	<b>661,507</b>	<b>20 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	19,300	28,780	149 %	4,825	8,726	181 %
<b>Sub- Total</b>	<b>19,300</b>	<b>28,780</b>	<b>149 %</b>	<b>4,825</b>	<b>8,726</b>	<b>181 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,910,608	1,362,011	71 %	477,652	510,261	107 %
Secondary Education	2,257,744	1,753,257	78 %	564,436	676,079	120 %
Skills Development	48,000	32,000	67 %	12,000	16,000	133 %
Education & Sports Management and Inspection	166,691	123,362	74 %	41,673	60,566	145 %
Special Needs Education	5,344	1,434	27 %	1,336	1,300	97 %
<b>Sub- Total</b>	<b>4,388,387</b>	<b>3,272,064</b>	<b>75 %</b>	<b>1,097,097</b>	<b>1,264,207</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	178,038	126,268	71 %	44,510	12,316	28 %
District Hospital Services	9,000	6,750	75 %	2,250	2,250	100 %
Health Management and Supervision	643,452	426,910	66 %	160,863	141,371	88 %
<b>Sub- Total</b>	<b>830,490</b>	<b>559,928</b>	<b>67 %</b>	<b>207,622</b>	<b>155,937</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	67,858	34,523	51 %	16,964	10,159	60 %
<b>Sub- Total</b>	<b>67,858</b>	<b>34,523</b>	<b>51 %</b>	<b>16,964</b>	<b>10,159</b>	<b>60 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	176,516	107,955	61 %	44,129	15,578	35 %
<b>Sub- Total</b>	<b>176,516</b>	<b>107,955</b>	<b>61 %</b>	<b>44,129</b>	<b>15,578</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,132,343	1,728,232	81 %	533,086	482,717	91 %
Local Statutory Bodies	157,749	384,613	244 %	39,437	55,525	141 %
Local Government Planning Services	220,586	78,384	36 %	55,147	28,401	52 %
<b>Sub- Total</b>	<b>2,510,678</b>	<b>2,191,228</b>	<b>87 %</b>	<b>627,669</b>	<b>566,642</b>	<b>90 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	215,266	502,375	233 %	53,816	85,225	158 %

**Vote:752 Entebbe Municipal Council****Quarter3**

Internal Audit Services	33,913	37,550	111 %	8,478	10,159	120 %
<i>Sub- Total</i>	<i>249,179</i>	<i>539,925</i>	<i>217 %</i>	<i>62,295</i>	<i>95,384</i>	<i>153 %</i>
<b>Grand Total</b>	<b>21,748,127</b>	<b>8,798,033</b>	<b>40 %</b>	<b>5,437,032</b>	<b>2,869,764</b>	<b>53 %</b>

## Vote:752 Entebbe Municipal Council

Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,685,729</b>	<b>1,799,122</b>	<b>107%</b>	<b>421,432</b>	<b>335,311</b>	<b>80%</b>
Gratuity for Local Governments	530,701	398,026	75%	132,675	132,675	100%
Locally Raised Revenues	417,684	701,600	168%	104,421	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,469	122,078	979%	3,117	7,000	225%
Pension for Local Governments	465,554	382,742	82%	116,389	130,991	113%
Salary arrears (Budgeting)	741	741	100%	185	0	0%
Urban Unconditional Grant (Non-Wage)	27,133	20,350	75%	6,783	6,783	100%
Urban Unconditional Grant (Wage)	231,447	173,585	75%	57,862	57,862	100%
<b>Development Revenues</b>	<b>446,614</b>	<b>6,632</b>	<b>1%</b>	<b>111,654</b>	<b>6,632</b>	<b>6%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,879	6,632	67%	2,470	6,632	269%
Urban Discretionary Development Equalization Grant	436,735	0	0%	109,184	0	0%
<b>Total Revenues shares</b>	<b>2,132,343</b>	<b>1,805,754</b>	<b>85%</b>	<b>533,086</b>	<b>341,943</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	231,447	173,582	75%	57,862	62,458	108%
Non Wage	1,454,282	1,548,017	106%	363,570	413,627	114%
<b>Development Expenditure</b>						
Domestic Development	446,614	6,632	1%	111,654	6,632	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,132,343</b>	<b>1,728,232</b>	<b>81%</b>	<b>533,086</b>	<b>482,717</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,522</b>	<b>4%</b>			
Wage		3				

**Vote:752 Entebbe Municipal Council****Quarter3**

Non Wage	77,519		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>77,522</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX1,805,754,Billion shillings by end of quarter three performing at 84% which is slightly above target by 11%. during the third quarter the Municipal received a total of ugx341,943 millions performing at 64% wage representing 16%, pension representing 38%, gratuity representing 38% and multi sectoral transfers representing 4% and multi sectoral transfers to LLGs GOU representing 2%. In the second quarter the department received alot of local revenue which was also used to cater for activities in the third quarter hence not receiving local revenue in the third quarter.

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

balances on none wage is meant to cover other operational activities during the next quarter resulting from rescheduling of activities because the funds were not received in time.

**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, payment of utility bills, payment of advertising and public relations services, payment of cleaning and sanitation services, and facilitated inland and abroad travels.

## Vote:752 Entebbe Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,266</b>	<b>511,167</b>	<b>254%</b>	<b>50,316</b>	<b>45,999</b>	<b>91%</b>
Locally Raised Revenues	0	204,494	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,127	187,319	445%	10,532	6,215	59%
Urban Unconditional Grant (Non-Wage)	35,729	26,797	75%	8,932	8,932	100%
Urban Unconditional Grant (Wage)	123,410	92,558	75%	30,853	30,853	100%
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>215,266</b>	<b>511,167</b>	<b>237%</b>	<b>53,816</b>	<b>45,999</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,410	86,218	70%	30,853	31,779	103%
Non Wage	77,856	416,156	535%	19,464	53,446	275%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,266</b>	<b>502,375</b>	<b>233%</b>	<b>53,816</b>	<b>85,225</b>	<b>158%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,793</b>	<b>2%</b>			
Wage		6,339				
Non Wage		2,454				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,793</b>	<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received Shs. 45.999 millions for the quarter representing 85% 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

---

**Vote:752 Entebbe Municipal Council**

---

**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance under wage was mainly because of over budgeting and the one under none wage was because some of the activities had been postponed to the next quarter

**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, medical capitation, welfare, workshops and consultancy services

## Vote:752 Entebbe Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,749</b>	<b>420,463</b>	<b>267%</b>	<b>39,437</b>	<b>51,486</b>	<b>131%</b>
Locally Raised Revenues	0	216,571	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,526	95,724	708%	3,382	15,430	456%
Urban Unconditional Grant (Non-Wage)	103,133	77,349	75%	25,783	25,783	100%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>157,749</b>	<b>420,463</b>	<b>267%</b>	<b>39,437</b>	<b>51,486</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,090	24,238	59%	10,273	8,777	85%
Non Wage	116,659	360,375	309%	29,165	46,748	160%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,749</b>	<b>384,613</b>	<b>244%</b>	<b>39,437</b>	<b>55,525</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,580				
Non Wage		29,270				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,850</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 51,486 millions at the end of the quarter. representing a performance of 131%. the release all performed at 100%. the department however spent 91% of the release to pay salaries and Councillors allowance among o

---

## Vote:752 Entebbe Municipal Council

---

Quarter3

### Reasons for unspent balances on the bank account

there is 9% unspent balances meant to cater for recurrent activities in the next quarter

### Highlights of physical performance by end of the quarter

Some of the physical highlights were payment of monthly salaries and allowances for the leaders. Facilitation of Council and Committee meetings.

## Vote:752 Entebbe Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,578</b>	<b>70,686</b>	<b>87%</b>	<b>20,394</b>	<b>18,034</b>	<b>88%</b>
Locally Raised Revenues	0	4,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,241	2,433	57%	1,060	0	0%
Sector Conditional Grant (Non-Wage)	52,337	39,253	75%	13,084	13,084	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	4,950	79%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>92,857</b>	<b>94,547</b>	<b>102%</b>	<b>23,214</b>	<b>18,240</b>	<b>79%</b>
Multi-Sectoral Transfers to LLGs_Gou	80,000	81,690	102%	20,000	13,955	70%
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
<b>Total Revenues shares</b>	<b>174,435</b>	<b>165,233</b>	<b>95%</b>	<b>43,609</b>	<b>36,275</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	24,446	98%	6,250	4,600	74%
Non Wage	56,578	43,473	77%	14,144	15,008	106%
<b>Development Expenditure</b>						
Domestic Development	92,857	72,016	78%	23,214	72,016	310%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,435</b>	<b>139,934</b>	<b>80%</b>	<b>43,609</b>	<b>91,624</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,767</b>	<b>4%</b>			
Wage		555				
Non Wage		2,212				
<b>Development Balances</b>						
		<b>22,532</b>	<b>24%</b>			
Domestic Development		22,532				
External Financing		0				

**Vote:752 Entebbe Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>25,299</b>	<b>15%</b>	
----------------------	---------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX36,275 millions for the third quarter representing a performance of 83% of the quarter plan. the department has managed to spend 80% of the approved budget which is mainly on recurrent costs.

**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. Furniture and fixes were also not procured as at the close of the quarter.

**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 destruction and a training for the fisher folk was also carried out

## Vote:752 Entebbe Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>448,680</b>	<b>491,995</b>	<b>110%</b>	<b>112,170</b>	<b>108,522</b>	<b>97%</b>
Locally Raised Revenues	0	65,213	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,583	101,212	694%	3,646	0	0%
Sector Conditional Grant (Non-Wage)	75,208	56,404	75%	18,802	18,800	100%
Sector Conditional Grant (Wage)	358,889	269,167	75%	89,722	89,722	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>381,810</b>	<b>199,579</b>	<b>52%</b>	<b>95,453</b>	<b>50,877</b>	<b>53%</b>
External Financing	233,861	64,849	28%	58,465	20,394	35%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,500	43,281	137%	7,875	0	0%
Sector Development Grant	91,449	91,449	100%	22,862	30,483	133%
<b>Total Revenues shares</b>	<b>830,490</b>	<b>691,574</b>	<b>83%</b>	<b>207,622</b>	<b>159,399</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	358,889	262,122	73%	89,722	106,973	119%
Non Wage	89,791	220,459	246%	22,448	27,692	123%
<b>Development Expenditure</b>						
Domestic Development	147,949	30,483	21%	36,987	0	0%
External Financing	233,861	46,863	20%	58,465	21,272	36%
<b>Total Expenditure</b>	<b>830,490</b>	<b>559,928</b>	<b>67%</b>	<b>207,622</b>	<b>155,937</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,044				
Non Wage		2,370				
<b>Development Balances</b>						
Domestic Development		104,247				
External Financing		17,986				

**Vote:752 Entebbe Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>131,647</b>	<b>19%</b>	
----------------------	----------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

100% of the budgeted revenue from central government was received. A, 20 million was received as donor funding which performed at 35% of the plan. this under performance was because of the delays by donors to release funds as budgeted. 73% of the budgeted wage has been paid out as salaries to health workers in the last 3 quarters, 100% of the released non wage was spent on recurrent activities and 85% of the released donor funds were spent on family planning activities.

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

The unspent balances in the department is mainly wage bureaucracy in the recruitment process for health staff . Domestic development unspent balances are due to ongoing works that have not yet been paid. Balances from external financing are due to some uncompleted activities that were disrupted by covid 19 occurrence.

**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 especially collection of solid waste in the municipality and management of covid 19 related activities. 85% of the released donor funds were spent on family planning activities.

## Vote:752 Entebbe Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,177,811</b>	<b>3,260,662</b>	<b>78%</b>	<b>1,044,453</b>	<b>1,223,722</b>	<b>117%</b>
Locally Raised Revenues	0	59,708	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,586	7,919	499%	396	0	0%
Other Transfers from Central Government	5,683	0	0%	1,421	0	0%
Sector Conditional Grant (Non-Wage)	695,751	463,834	67%	173,938	231,917	133%
Sector Conditional Grant (Wage)	3,451,274	2,711,563	79%	862,819	985,926	114%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,517	17,637	75%	5,879	5,879	100%
<b>Development Revenues</b>	<b>210,576</b>	<b>150,576</b>	<b>72%</b>	<b>52,644</b>	<b>76,307</b>	<b>145%</b>
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,747	59,747	86%	17,437	46,031	264%
Sector Development Grant	90,829	90,829	100%	22,707	30,276	133%
<b>Total Revenues shares</b>	<b>4,388,387</b>	<b>3,411,238</b>	<b>78%</b>	<b>1,097,097</b>	<b>1,300,030</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,474,791	2,715,185	78%	868,698	983,669	113%
Non Wage	703,020	517,132	74%	175,755	240,791	137%
<b>Development Expenditure</b>						
Domestic Development	210,576	39,747	19%	52,644	39,747	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,388,387</b>	<b>3,272,064</b>	<b>75%</b>	<b>1,097,097</b>	<b>1,264,207</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,345</b>	<b>1%</b>			
Wage		14,015				
Non Wage		14,329				
<b>Development Balances</b>		<b>110,829</b>	<b>74%</b>			

**Vote:752 Entebbe Municipal Council****Quarter3**

Domestic Development	110,829		
External Financing	0		
<b>Total Unspent</b>	<b>139,174</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department realized release of Shs. 1,300,030 billions for third quarter FY 2019/20.. the funds received represent 118% of the plan for the quarter. the over performance was mainly from sector wage ,non wage, and development where the department received more than anticipated. the department spent 75% of the the quarter plan . and this was mainly of payment of salaries, and other recurrent activities. Division 'B' DDEG allocation to the department was to be used on payment of contractor of Kiwafu field upgrading, for purchase of furniture had not been spent because the goods had not yet been delivered, .

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

-The SFG has not been utilized because the contractor had not yet handled over the project. Balance on wage is for teachers newly appointed and had not yet accessed the payroll. SFG non wage for CBG and sports activities was not used because of the delay in uploading the financial request on the system otherwise the activities against the fund was implemented as per the quarterly workplan and claims submitted for refund hopefully to be paid in fourth quarter, and also retention for Chadwick Namate P.S fence project. Furniture for Kiwafu Muslim P.S is not delivered yet this is planned to be done in fourth quarter

**Highlights of physical performance by end of the quarter**

The physical performance for the department in third quarter FY 2019/20; 1. Fenced Kigungu P.S. 2. Routine school inspection and Monitoring was carried out.. 3. Monthly salaries payments to Education staff, teaching and non teaching staff for both primary and secondary schools on government payroll. 4.Submission of quarterly activity/progressive reports for third quarter Fy 2019/20. 5. Workshop for ECD and Subject teachers was conducted. 6. Monthly allowances to education staff, 7. Procured of furniture for Kiwafu Muslim P.S. 8. Development of Kiwafu Playground work in progress.

**Vote:752 Entebbe Municipal Council****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,453,416</b>	<b>1,703,497</b>	<b>117%</b>	<b>363,354</b>	<b>394,995</b>	<b>109%</b>
Locally Raised Revenues	0	366,181	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,609	84,674	580%	3,652	0	0%
Other Transfers from Central Government	1,308,239	1,154,717	88%	327,060	362,354	111%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	130,567	97,925	75%	32,642	32,642	100%
<b>Development Revenues</b>	<b>11,877,870</b>	<b>1,812,036</b>	<b>15%</b>	<b>2,969,467</b>	<b>6,100</b>	<b>0%</b>
Locally Raised Revenues	2,520,863	1,773,242	70%	630,216	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,419	38,794	56%	17,355	6,100	35%
Urban Discretionary Development Equalization Grant	9,287,588	0	0%	2,321,897	0	0%
<b>Total Revenues shares</b>	<b>13,331,285</b>	<b>3,515,533</b>	<b>26%</b>	<b>3,332,821</b>	<b>401,095</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,567	84,897	65%	32,642	42,731	131%
Non Wage	1,322,849	1,347,497	102%	330,712	428,091	129%
<b>Development Expenditure</b>						
Domestic Development	11,877,870	491,304	4%	2,969,467	190,686	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,331,285</b>	<b>1,923,697</b>	<b>14%</b>	<b>3,332,821</b>	<b>661,507</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,029				
Non Wage		258,075				
<b>Development Balances</b>						
Domestic Development		1,320,732				

**Vote:752 Entebbe Municipal Council****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>1,591,836</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Engineering department received a total release of Ugx 401.095 millions (11.8%) plus Q2 unspent balance, hence total of Ugx 2.244bn was the cumulative available funds for by end of quarter 3 The total expenditure was Ugx 661,507million (20.4%) of the total release by end of quarter 3. This under-utilization is attributed to the unpaid for contract certificates for works which are ongoing.

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

A cumulative total of Ugx. 1.585bn (70.6%) was unspent, which is mostly development funds which have been earmarked to facilitate projects including the Construction of Division A offices, a public library, fencing of Entebbe MC offices and fencing of Nakiwogo- Banga Playground.

**Highlights of physical performance by end of the quarter**

carried out Routine manual maintenance of 41.3km of road, pothole sealing along selected roads, Periodic maintenance of Busambaga road work ongoing. completion works ongoing for Kitoro taxi park

---

## Vote:752 Entebbe Municipal Council

---

Quarter3

*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

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,858</b>	<b>35,918</b>	<b>95%</b>	<b>9,464</b>	<b>9,464</b>	<b>100%</b>
Locally Raised Revenues	0	7,525	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	8,593	75%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>30,000</b>	<b>400%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	30,000	400%
<b>Total Revenues shares</b>	<b>67,858</b>	<b>65,918</b>	<b>97%</b>	<b>16,964</b>	<b>39,464</b>	<b>233%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	19,800	75%	6,600	7,162	109%
Non Wage	11,458	14,723	128%	2,864	2,997	105%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,858</b>	<b>34,523</b>	<b>51%</b>	<b>16,964</b>	<b>10,159</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,396</b>	<b>4%</b>			
Wage		0				
Non Wage		1,396				
<b>Development Balances</b>		<b>30,000</b>	<b>100%</b>			
Domestic Development		30,000				
External Financing		0				
<b>Total Unspent</b>		<b>31,396</b>	<b>48%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of 39,464,460 shillings in quarter 3 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. and 30 millions meant for re greening under DDEG

---

## Vote:752 Entebbe Municipal Council

---

Quarter3

### Reasons for unspent balances on the bank account

unspent balance of 31,395,720 funds pushed for activities in quarter and payment of contractor

### Highlights of physical performance by end of the quarter

paying staff salary paying allowances monitoring of council projects

## Vote:752 Entebbe Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,865</b>	<b>61,451</b>	<b>66%</b>	<b>23,216</b>	<b>15,830</b>	<b>68%</b>
Locally Raised Revenues	0	5,406	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,438	12,002	105%	2,859	0	0%
Other Transfers from Central Government	25,000	1,723	7%	6,250	1,723	28%
Sector Conditional Grant (Non-Wage)	17,870	13,403	75%	4,468	4,468	100%
Urban Unconditional Grant (Non-Wage)	10,903	8,177	75%	2,726	2,726	100%
Urban Unconditional Grant (Wage)	27,654	20,741	75%	6,914	6,914	100%
<b>Development Revenues</b>	<b>83,651</b>	<b>114,052</b>	<b>136%</b>	<b>20,913</b>	<b>22,014</b>	<b>105%</b>
Multi-Sectoral Transfers to LLGs_Gou	83,651	114,052	136%	20,913	22,014	105%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>176,516</b>	<b>175,503</b>	<b>99%</b>	<b>44,129</b>	<b>37,844</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,654	18,759	68%	6,914	6,818	99%
Non Wage	65,211	40,543	62%	16,303	8,761	54%
<b>Development Expenditure</b>						
Domestic Development	83,651	48,653	58%	20,913	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,516</b>	<b>107,955</b>	<b>61%</b>	<b>44,129</b>	<b>15,578</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,149</b>	<b>3%</b>			
Wage		1,982				
Non Wage		167				
<b>Development Balances</b>						
		<b>65,399</b>	<b>57%</b>			
Domestic Development		65,399				

**Vote:752 Entebbe Municipal Council****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>67,548</b>	<b>38%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total allocation of Ugx 37,844 million, of which this release constituted of wage(49%), SCG non-wage and nonwage(51%). The total expenditure was Ugx 14.1million representing a 100% utilization capacity of the total allocation for third quarter.

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

the unspent under wage was as a result of over budgeting. the development is ddeg which is supposed to go to groups in the fourth qaurter

**Highlights of physical performance by end of the quarter**

Paid 3 Officers' monthly salaries and allowances ,held 1 meeting, supported 1 group for PWD in IGA project, 5 PWD groups earlier supported for IGAs monitored,One review meeting and supervisory visit done to FAL instructors.One session on gender mainstreaming was held with Women leaders, Library supported,20 women groups were supported and to followed up on their the recovery and performance.

# Vote:752 Entebbe Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,328</b>	<b>81,696</b>	<b>133%</b>	<b>15,332</b>	<b>15,332</b>	<b>100%</b>
Locally Raised Revenues	0	35,700	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	34,928	26,196	75%	8,732	8,732	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>159,258</b>	<b>0</b>	<b>0%</b>	<b>39,815</b>	<b>0</b>	<b>0%</b>
External Financing	109,258	0	0%	27,315	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>220,586</b>	<b>81,696</b>	<b>37%</b>	<b>55,147</b>	<b>15,332</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	18,676	71%	6,600	6,038	91%
Non Wage	34,928	59,708	171%	8,732	22,363	256%
<b>Development Expenditure</b>						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	109,258	0	0%	27,315	0	0%
<b>Total Expenditure</b>	<b>220,586</b>	<b>78,384</b>	<b>36%</b>	<b>55,147</b>	<b>28,401</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,313</b>	<b>4%</b>			
Wage		1,124				
Non Wage		2,189				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,313</b>	<b>4%</b>			

---

**Vote:752 Entebbe Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The planning department received total revenue of UGX15,332 million shilling for the third quarter. however it spent UGX28,401 during the quarter and this was mainly because the department had unspent balances brought forward from the previous quarters. of the receipt, the department received 100% of both urban non wage and wage respectively and these were the only sources received during the quarter. expenditure was mainly on monthly staff salaries and allowances, meetings for TPC, and budget conferences and monitoring .

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

there is an unspent balance of UGX3,313 shillings of which UGX1.1 was balance on wage due to over budgeting and UGX 2.2 millions as none wage intended to cover allowances for the fourth quarter

**Highlights of physical performance by end of the quarter**

the department conducted 3 monthly TPC meeting, held one monitoring exercise, produce quarter two report plus the draft budget for 2020/2021 among others

**Vote:752 Entebbe Municipal Council****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,913</b>	<b>37,960</b>	<b>112%</b>	<b>8,478</b>	<b>8,478</b>	<b>100%</b>
Locally Raised Revenues	0	12,525	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	8,593	75%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	22,455	16,841	75%	5,614	5,614	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>33,913</b>	<b>37,960</b>	<b>112%</b>	<b>8,478</b>	<b>8,478</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,455	16,676	74%	5,614	5,581	99%
Non Wage	11,458	20,874	182%	2,864	4,578	160%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,913</b>	<b>37,550</b>	<b>111%</b>	<b>8,478</b>	<b>10,159</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>410</b>	<b>1%</b>			
Wage		165				
Non Wage		245				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>410</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs.8,478/= ON ADDITION TO SHS.1,713,988 AS BALANCE B/F FROM 2ND QTR MAKING A TOTAL OF 10,159,369/= 5,581,380/ WAS USED FOR STAFF SALARY,2864,000 WAS USED FOR TRAVEL INLAND FOR ROUTINE AUDIT ACTIVITIES AND 1,713,988 WAS UDED TO PAY MONTHLY ADMINISTRATIVE ALLOWANCES FOR THE QTR.

---

## Vote:752 Entebbe Municipal Council

---

Quarter3

### Reasons for unspent balances on the bank account

the unspent balance shall be utilized during the fourth quarter

### Highlights of physical performance by end of the quarter

3rd quarter audit report compiled and submitted to relevant authorities. Audited areas included; , finance, administration and Division A. Internal audit staff salary for January to March 2020 paid. Pension and gratuity files audited and submitted to town clerk for approval. audit management reports prepared and all responses received and verified,Attended DPAC meeting,attended workshops

**Vote:752 Entebbe Municipal Council****Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,300</b>	<b>29,000</b>	<b>150%</b>	<b>4,825</b>	<b>4,825</b>	<b>100%</b>
Locally Raised Revenues	0	14,525	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,842	5,881	75%	1,960	1,960	100%
Urban Unconditional Grant (Non-Wage)	11,458	8,593	75%	2,864	2,864	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>19,300</b>	<b>29,000</b>	<b>150%</b>	<b>4,825</b>	<b>4,825</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	19,300	28,780	149%	4,825	8,726	181%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,300</b>	<b>28,780</b>	<b>149%</b>	<b>4,825</b>	<b>8,726</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>220</b>	<b>1%</b>			
Wage		0				
Non Wage		220				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>220</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received 4.824millions. sector conditional grant representing 41% and urban unconditional grant representing 59%. The department spent 8.725 millions representing 181% consumption. Shs3.9million represent expenditure of local revenue funds from quarter 2 unspent balance.

---

## Vote:752 Entebbe Municipal Council

---

Quarter3

### Reasons for unspent balances on the bank account

unspent of shs 219,775 funds were not spent because it was not enough to facilitate any of the planned activities.

### Highlights of physical performance by end of the quarter

9 value adding facilities identified 40 businesses inspected on compliance to standards 1 training held for trade licensing duty bearers 1 e-commerce training attended abroad 1 month allowance paid for 2 staff

# Vote:752 Entebbe Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 to 34 staff for 9 months. -Paid staff allowances to 34 staff for 9 months. - Paid pension to retired staff for 9 months. -Paid gratuity - Paid utilities for 9 months - Facilitated inland travels for 9 months.		- paid staff salaries - paid pension and gratuity - paid staff allowances	- Paid staff salaries to 34 staff for 3 months. - Paid staff allowances to 34 staff for 3 months. - Paid pension to retired staff for 3 months. - Paid gratuity. -Paid utilities for 3 months. -Facilitated inland travels for 3 months.
211101 General Staff Salaries	231,447	173,582	75 %		62,458
211103 Allowances (Incl. Casuals, Temporary)	64,133	81,658	127 %		12,979
212105 Pension for Local Governments	465,554	393,034	84 %		149,228
212107 Gratuity for Local Governments	530,701	397,831	75 %		134,194
221011 Printing, Stationery, Photocopying and Binding	30,000	29,978	100 %		5,900
227001 Travel inland	333,684	291,756	87 %		35,170
227002 Travel abroad	17,000	20,000	118 %		5,390
321617 Salary Arrears (Budgeting)	741	0	0 %		0
Wage Rect:	231,447	173,582	75 %		62,458
Non Wage Rect:	1,441,813	1,214,256	84 %		342,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,673,260	1,387,838	83 %		405,318
Reasons for over/under performance:	The department over performed because it received enough funds which enabled it to facilitate most of its activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of approved posts are filled	(85%)		(85%)of approved posts filled	(85%)of the approved posts filled in 3 months
%age of staff appraised	(99%) staff have been approved	(85%)		(99%)staff have been approved	(85%)of the new staff due for confirmation have been appraised for 3 months.

## Vote:752 Entebbe Municipal Council

## Quarter3

%age of staff whose salaries are paid by 28th of every month	(99%) staff salaries paid by 28th of every month	(99%)	(99%)staff salaries paid by 28th of every month	(99%)staff salaries paid by 28th of every month for 3 months.
%age of pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month	(99%)	(99%)pensioners paid by 28th of every month	(99%)pensioners paid by 28th of every month for 3 months.
Non Standard Outputs:	-paid staff salaries -paid pension and gratuity - Appraised staff - filled vacant positions	-Paid monthly staff salaries to 34 staff for 9 months. -Paid monthly staff allowances to 34 staff for 9 months. -new staff due for confirmation have been appraised for 9 months. -approved posts filled in 9 months	-paid staff salaries -paid pension and gratuity - Appraised staff - filled vacant positions	-Paid monthly staff salaries to 34 staff for 3 months. -Paid monthly staff allowances to 34 staff for 3 months. -new staff due for confirmation have been appraised for 3 months. -approved posts filled in 3 months
N/A				
Reasons for over/under performance:	The department over performed because it received enough funds which enabled it to facilitate most of its activities.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) a number of workshops to be conducted	( )	(10)a number of workshops to be conducted	( )N/A
Non Standard Outputs:	- Institutional strengthening activities - Retooled activities	no funds released during the quarter	- Institutional strengthening activities - Retooled activities	no funds were released during the quarter
221003 Staff Training	176,070	0	0 %	0
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 department department under performed under this output because the expected funding from USMID was not received hence no activity was done according to plan			
Output : 138113 Procurement Services				
N/A				

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed - draft bid documents and procurement plan prepared - sanctioned transactions entered in the procurement system for further processing.	-schedules of procurement requirements compiled for 9months. -procurement documentation referenced, verified and managed for 9 months. -draft bid documents and procurement plan prepared for 9 months. -sanctioned transactions entered in the procurement system for further processing for 9months.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed - draft bid documents and procurement plan prepared - sanctioned transactions entered in the procurement system for further processing.	-schedules of procurement requirements compiled for 3 months. -procurement documentation referenced, verified and managed for 3 months. -draft bid documents and procurement plan prepared for 3 months. -sanctioned transactions entered in the procurement system for further processing for 3 months.
-----------------------	---	---	---	---

N/A

Reasons for over/under performance: The department was availed with enough funds which enabled it to facilitate most of its activities.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) setup of the one stop centre	( )	( )setup of the one stop centre	( )setup of the one stop centre in 3 months
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	-setup of other structures in 9 months -carried out monitoring and supervision of projects for 9 months	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	-setup of other structures in 3 months -carried out monitoring and supervision of projects for 3 months
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

## Vote:752 Entebbe Municipal Council

## Quarter3

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: The department was availed with enough funds which enabled it to facilitate its activities.				
<i>Total For Administration : Wage Rect:</i>	<i>231,447</i>	<i>173,582</i>	<i>75 %</i>	<i>62,458</i>
<i>Non-Wage Reccurent:</i>	<i>1,441,813</i>	<i>1,425,939</i>	<i>99 %</i>	<i>406,627</i>
<i>GoU Dev:</i>	<i>436,735</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,109,994</i>	<i>1,599,521</i>	<i>75.8 %</i>	<i>469,085</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## 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	( )		( )Semi annual final report	( )Submitted Semi Annual Financial report and second Quarter Pbs Report
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 staffs,medical capitation,catered for workshops,welfare and entertainment,teleco mmunications,travel inland expenses and procured computer supplies ,stationery,bank charges and fuel.		Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel,, Pbs report for second quarter,Semi annual financial report,monthly reports and weekly reports	Paid salaries and allowances to 13 staffs,medical capitation,catered for workshops,welfare and entertainment,teleco mmunications,travel inland expenses and procured computer supplies ,stationery,bank charges and fuel.
211101 General Staff Salaries	123,410	86,218	70 %		31,779
211103 Allowances (Incl. Casuals, Temporary)	5,729	26,286	459 %		1,432
Wage Rect:	123,410	86,218	70 %		31,779
Non Wage Rect:	5,729	26,286	459 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,139	112,504	87 %		33,211
Reasons for over/under performance:	The over performance was because of the available balances carried forward by the end of Quarter 2.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(303007810) LST Collections for both Divisions A and B	(123927686)		(858522698)LST Collections for both Divisions A and B	(38741936)LST Collections for both Divisions A and B
Value of Hotel Tax Collected	(419553000) LHT Collections for both Divisions A andB	(126289946)		(104888250)LHT Collections for both Divisions A and B	(63735312)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(5262439361) Fees collections for both Division A and B	(2928536417)		(1315609840)Planne d other revenues for Div A and B	(442788872)Other revenues collected for Divisions A& B

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	Revenue Enhancement plan implemented through identified new revenue source, data collected ,updated revenue registers	Assessed businesses,delivered demand notices, collected data on different revenue sources and updated asset and revenue registers.Review of the revenue registers and enforcement of revenue	review of the revenue registers and enforcement of revenue	Review of the revenue registers and enforcement of revenue
N/A				
Reasons for over/under performance:	There was under performance in most revenue source due to reluctance of tax payers to pay .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-12-15) Approved annual work plan for the Municipality	(1)	()	(2019-11-20)Approved annual work plans for the Municipality
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft Budget Draft annual work plan	(1)	(2019-04-01)Draft Budget Draft annual work plan	(2020-03-19)Draft budget and annual work plans
Non Standard Outputs:	Paid medical capitation ,welfare,,computer supplies and transport	Paid Allowances,medical capitation, attended workshops,procured computer accessories ,modem airtime and stationery,paid welfare travel facilitation and consultancy services	Paid medical capitation ,welfare,,computer supplies and transport	Paid Allowances,medical capitation, attended workshops,procured computer accessories ,modem airtime and stationery,paid welfare travel facilitation and consultancy services
N/A				
Reasons for over/under performance:	all reports were prepared in time regardless of the limited funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepared Final accounts,monthly financial statement,Quarterly, Semi annual and 9 months Financial reports	Prepared Final accounts,monthly financial statements,Fourth Quarterly Pbs report for 2018/2019, first and second quarter Pbs reports for 2019/2020. Semi Annual financial report.	Prepared Final accounts,monthly financial statement,Fourth Quarterly Pbs report for second quarter 2019/2020	Prepared monthly financial statements ,first quarter PBS report and Semi Annual Financial report
N/A				
Reasons for over/under performance:	There was no performance due to no fund of local revenue .			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) submitted a copy of the annual final accounts to Auditor general	(1)	(2019-01-15)submitted semi-final accounts	(2020-02-14)submitted semi annual accounts

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	12 monthly financial statement reports,4 quarterly financial reports,i semi annual financial statement,1 9 months financial report, 108 monthly bank reconciliations statements,updated asset registers and accounts ledgers	Prepared 9 monthly financial statements 3 Quarterly financial report and 81 monthly bank reconciliations, updated asset registers and accounts ledgers	3 monthly financial statement reports,4 quarterly financial reports,submitted semi annual financial statement,27 monthly bank reconciliations statements,updated asset registers and accounts ledgers	Prepared 3 monthly financial statements 1 Quarterly financial report and 27 monthly bank reconciliations, updated asset registers and accounts ledgers
N/A				
Reasons for over/under performance:		Under performance was due to no of funds allocated. however the mandatory reports were submitted in time		
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Procured Stationery and Catridges, facilitated operations and photocopies	Procured Stationery and Catridges, facilitated IFMS operations and photocopies	Procured Stationery and Catridges, facilitated IFMS operations and photocopies	Procured Stationery and Catridges, facilitated IFMS operations and photocopies
221016 IFMS Recurrent costs	30,000	15,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	0
Reasons for over/under performance:		Performance was fine due to availability of funds from the central government		
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procured 2 laptops and 1 printer for the department	Nil	Procured 2 laptops and 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:		This never performed due to no funds.		
Total For Finance : Wage Rect:	123,410	86,218	70 %	31,779
Non-Wage Reccurent:	35,729	235,052	658 %	53,446
GoU Dev:	14,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,139	321,270	185.6 %	85,225

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	paid salaries for 4 political leaders for 9 months, paid allowances for 9 months for leaders, facilitated 3 council meetings and 9 committee meetings facilitated 1 travel abroad for the mayor, facilitated burials,		paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	paid salaries for 4 political leaders for 3 months, paid allowances for 3 months for leaders, facilitated 5 council and committee meetings for 3 months, facilitated 1 travel abroad for the mayor, facilitated burials,
211101 General Staff Salaries	41,090	24,238	59 %		8,777
211103 Allowances (Incl. Casuals, Temporary)	103,133	105,144	102 %		22,050
Wage Rect:	41,090	24,238	59 %		8,777
Non Wage Rect:	103,133	105,144	102 %		22,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,223	129,381	90 %		30,827
Reasons for over/under performance:	The department relies mainly on local revenue for its activities and yet we didn't receive any allocations for the 3rd quarter hence the under performance.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) council meetings held	( )		(7)council meetings held	( )held 2 council and 3 executive committee meetings
Non Standard Outputs:	- ouncil meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects	held 9 council and committee meetings, held 9 executive committee meetings, paid allowances for all the committee meetings		council meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects	held 2 council and committee meetings, held 3executive committee meetings, paid allowances for all the committee meetings
N/A					
Reasons for over/under performance:	under performance in the 3rd quarter which is mainly attributed to lack of funds.				
Output : 138207 Standing Committees Services					
N/A					

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	- sectoral committee meetings held	held 6 sectoral committee meetings and paid sitting allowances 21 leaders for 9 months	- sectoral committee meetings held, paid sitting allowances to councilors,	held 2 sectoral committee meetings, paid sitting allowances to leaders
N/A				
Reasons for over/under performance:	The department didn't receive local revenue funds in the 3rd quarter hence the under performance			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>24,238</i>	<i>59 %</i>	<i>8,777</i>
<i>Non-Wage Reccurent:</i>	<i>103,133</i>	<i>280,081</i>	<i>272 %</i>	<i>46,748</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>144,223</i>	<i>304,318</i>	<i>211.0 %</i>	<i>55,525</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	3 Extension staff salaries paid their monthly salaries and facilitated to deliver extension services	Extension workers paid allowances for 3 quarters		paid 3 extension workers 3 months salary	Paid 3 extension workers 3 months salary and paid 4 extension workers 3 months facilitating allowances. Routine activities carried out during the quarter included training workshops and seminars,procuring of stationery and photocopying, procuring Agricultural supplies like agricultural/veterinary chemicals,
211101 General Staff Salaries	25,000	24,446	98 %		4,600
211103 Allowances (Incl. Casuals, Temporary)	21,280	14,989	70 %		5,810
221002 Workshops and Seminars	8,000	6,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		200
221012 Small Office Equipment	2,000	999	50 %		0
224006 Agricultural Supplies	5,657	4,243	75 %		2,137
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	25,000	24,446	98 %		4,600
Non Wage Rect:	43,337	31,030	72 %		11,647
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,337	55,476	81 %		16,247
Reasons for over/under performance: There was an over performance as some money was carried over from Quarter II and utilized in Quarter III.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

**Vote:752 Entebbe Municipal Council****Quarter3**

Non Standard Outputs:	Livestock vaccinated against the common communicable diseases and treatment carried out on notified cases.	184 animals vaccinated and treated for various diseases	livestock in treated and vaccinated and general good health and free of common diseases	64 cows treated against various diseases 89 pets (dogs and cats vaccinated) against rabies and de-wormed
224006 Agricultural Supplies	4,000	2,889	72 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,889	72 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,889	72 %	889
Reasons for over/under performance:	Activities are demand driven through calls from farmers needing a service there was slightly lower demand than anticipated.			
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	214 stray dogs and 12 cats destroyed	stray pets like dogs and cats kept at a minimal through trapping and destroying	214 stray dogs and 12 cats destroyed during the quarter.
224006 Agricultural Supplies	3,554	2,596	73 %	1,000
227001 Travel inland	1,446	1,042	72 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,638	73 %	1,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,638	73 %	1,361
Reasons for over/under performance:	over performance was due to the Price for the dog poison having gone up and is the reason for the over expenditure.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	slaughter slab set and being utilized by Municipal farmers	1 vaccine fridge fabricated and designs for slaughter slab prepared	slaughter slab set up and well maintained	Fabrication of vaccine fridge initiated and designs for pig slaughter slab drawn

**Vote:752 Entebbe Municipal Council****Quarter3**

281503 Engineering and Design Studies & Plans for capital works	4,000	2,000	50 %	2,000
312202 Machinery and Equipment	8,857	2,280	26 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	4,280	33 %	4,280
External Financing:	0	0	0 %	0
Total:	12,857	4,280	33 %	4,280
Reasons for over/under performance: Over performance was due to the Solar driven vaccine fridge being slightly more expensive than anticipated.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>24,446</i>	<i>98 %</i>	<i>4,600</i>
<i>Non-Wage Reccurent:</i>	<i>52,337</i>	<i>41,040</i>	<i>78 %</i>	<i>15,008</i>
<i>GoU Dev:</i>	<i>12,857</i>	<i>4,280</i>	<i>33 %</i>	<i>4,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,194</i>	<i>69,766</i>	<i>77.4 %</i>	<i>23,888</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(24) trained health workers working at the health centres.	(25)		(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.	(6)		(1)health related training sessions held.	(2)health related training sessions held at katabi and Kigungu HC III.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(46837)		(7500)out patients seen at the health facilities.	(13351)out patients seen at the health facilities of katabi HC III, Katabi Airforce, TASO, UVRI HC II, state house HC IV and Kigungu HC III.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(2572)		(375)in patients were seen at the heaalth facilities	(1760)in patients were seen at the health facilities of katabi HC III, state house HC IV and Kigungu HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(1000) deliveries conducted in the health facilities.	(1379)		(250)deliveries were conducted in the health facilities	(275)deliveries were conducted in the health facilities of Katabi HC III, Kigungu HC III and state house HC IV.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(71%)		(85%)of approved posts were filled with qualified health workers.	(71%)of approved posts were filled with qualified health workers at katabi and Kigungu HC IIIs.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs functional and reporting.	(90%)		(90%)of VHTs functional and reporting.	(90%)of VHTs functional and reporting.
No of children immunized with Pentavalent vaccine	(1300) children were immunized with pentavalent vaccine by health workers.	(1792)		(325)children were immunised with pentavalent vaccine III	(377)children were immunised with pentavalent vaccine III from Katabi HC III, State house HC IV, Kigungu HC III and UVRI HC II.
Non Standard Outputs:	scaling up of family planning services in health facilities	10 family planning outreaches were conducted by katabi and kigungu HC III, state house HC IV and wagagai HC IV in the last 3 quarters.		scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	4 family planning outreaches were conducted by katabi and kigungu HC III and state house HC IV.
263104 Transfers to other govt. units (Current)	45,263	33,947	75 %		12,316

## Vote:752 Entebbe Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,263	33,947	75 %	12,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,263	33,947	75 %	12,316

Reasons for over/under performance: inadequate staff housing for health staff.  
none receipt of medicines by katabi HC III from NMS.  
disruption of daily activities by covid 19 lock down of the country.

**Capital Purchases****Output : 088185 Specialist Health Equipment and Machinery**

N/A				
Non Standard Outputs:	purchase of furniture and equipment for Katabi HC III		supply of furniture	
312101 Non-Residential Buildings	91,449	30,483	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,449	30,483	33 %	0
External Financing:	0	0	0 %	0
Total:	91,449	30,483	33 %	0

Reasons for over/under performance:

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

%age of approved posts filled with trained health workers	(85%) of the approved posts were filled with trained health workers.	(85%)	(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	(7952)	(3500)in patients visited Entebbe hospital	(2692)in patients visited Entebbe hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(4372)	(875)deliveries were conducted in Entebbe hospital.	(1328)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.	(37693)	(16250)out patients were seen in Entebbe hospital.	(11017)out patients were seen in Entebbe hospital.
Non Standard Outputs:	20 family planning out reaches conducted.	9 family planning outreaches and 22 fixed days have been conducted in the 3 quarters.	4 family planning out reaches conducted.	2 family planning outreaches and 8 fixed days were conducted in the quarter
263104 Transfers to other govt. units (Current)	9,000	6,750	75 %	2,250

## Vote:752 Entebbe Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250

Reasons for over/under performance: in adequate staffing to offer all the services planned for.  
lock down of the country due to covid !9, hence reducing our working time.

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

N/A				
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 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 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.	ealth 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.
211101 General Staff Salaries	358,889	262,122	73 %	106,973
221002 Workshops and Seminars	216,861	42,388	20 %	21,272
221008 Computer supplies and Information Technology (IT)	3,800	770	20 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	11,145	8,282	74 %	2,786
228001 Maintenance - Civil	11,000	55,375	503 %	4,900
228002 Maintenance - Vehicles	6,000	3,620	60 %	2,120
Wage Rect:	358,889	262,122	73 %	106,973
Non Wage Rect:	20,945	63,573	304 %	9,806
Gou Dev:	0	0	0 %	0
External Financing:	233,861	46,863	20 %	21,272
Total:	613,695	372,558	61 %	138,051

Reasons for over/under performance: there was a good performance under this output because funds were provided in time as expected

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A				
-----	--	--	--	--

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	guard house constructed at katabi health centre III.	no activity done	payment for construction of guard house,	no activity done
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:	funds have not been availed			
<i>Total For Health : Wage Rect:</i>	<i>358,889</i>	<i>262,122</i>	<i>73 %</i>	<i>106,973</i>
<i>Non-Wage Reccurent:</i>	<i>75,208</i>	<i>119,248</i>	<i>159 %</i>	<i>27,692</i>
<i>GoU Dev:</i>	<i>116,449</i>	<i>30,483</i>	<i>26 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>233,861</i>	<i>46,863</i>	<i>20 %</i>	<i>21,272</i>
<i>Grand Total:</i>	<i>784,407</i>	<i>458,716</i>	<i>58.5 %</i>	<i>155,937</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Monthly salaries paid 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	-Paid monthly salaries to all Teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted to human resource. -Continuous assessment done -Mid and end of term exams monitored.		-Paid monthly salaries to all Teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted to human resource. -Continuous assessment done -Mid and end of term exams monitored.	-Pay monthly salaries to all Teachers on government payroll. -Fill Monthly returns and submission to Human Resource. -Fill Pay change requests submitted to human resource. -Carry out Continuous assessment. -To Monitor Mid and end of term exams.
211101 General Staff Salaries	1,683,845	1,271,389	76 %		464,940
Wage Rect:	1,683,845	1,271,389	76 %		464,940
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683,845	1,271,389	76 %		464,940
Reasons for over/under performance:	-All teaching staff on the government payroll were paid their monthly salaries on time hence an motivation to teachers. - The budget for third quarter for monthly salaries for teachers was under budgeted, however, we were able to use atleast balance on wage budget line.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

## Vote:752 Entebbe Municipal Council

## Quarter3

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	(258)	(258) 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	(258)-Paid monthly salaries to all teaching staff in 15 UPE schools on government.
No. of qualified primary teachers	(258) All deployed teaching staff are qualified	(258)	(258)All the deployed teachers in the 15 UPE schools are professionals	(258)All the deployed teachers in the 15 UPE schools are professional teachers
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.	(9310)	(1182)The above figure is the number of pupils enrolled	(9310)--Atleast we enrolled the above number of pupils in the 15 UPE schools in Entebbe
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	(5)	(0)No drop out case registered instead its a term of period of enrolling continuous and new entrants..	(0)-No drop out had been registered yet
No. of Students passing in grade one	(560) We anticipated the above number of candidates to have passed in first grade. -Continuous assessment done.	(560)	(560)We anticipated the above number of candidates to have passed in the first grade	(560)-The above figure is the anticipated number of candidates having passed in first grade PLE 2020.
No. of pupils sitting PLE	(1746) -Atleast the above number of pupils is expected to sit PLE 2019.	(1920)	(1700)-Atleast the above number of pupils are expected to have sat PLE 2019.	(1920)-Atleast the above number of pupils are expected to have sat PLE 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 atleast 2 workshops ie for ECD, Subject teacher for upper classes and P.7 teachers for both UPE and Non UPE. -To release UPE funds on time. To pay off the contractor for fencing and commissioning the project.	-Workshops for all teachers conducted termly. -Workshops for all ECD teachers held termly. -	-To organise Workshops for all teachers for Pre-primary and primary schools . -To release third quarter UPE funds on time -To pay off the contractor of Kigungu P.S and commissioning of the project
263367 Sector Conditional Grant (Non-Wage)	135,934	90,623	67 %	45,321

**Vote:752 Entebbe Municipal Council****Quarter3**

263370 Sector Development Grant	90,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,934	90,623	67 %	45,321
Gou Dev:	90,829	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,763	90,623	40 %	45,321

Reasons for over/under performance:

- Released UPE funds on time which enabled schools to purchase the scholastic materials in time.
- Organise refresher courses for ECD and subject primary school teachers thus it improved delivery on the teaching learning.
- The SFG is not yet utilised because we intended to clear in fourth quarter the contractor after the commissioning of the project.
- Workshops as per schedule were held unfortunately CBG funds were not released for facilitation hence the Educ Dept still owe debates incurred in this regard .

**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	-To pay monthly salaries to all teaching and Non teaching staff on government payroll. -To fill monthly returns. -To fill pay change reports. -Print monthly pay slips.	-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	-To pay monthly salaries to all teaching and Non teaching staff on government payroll. -To fill monthly returns. -To fill pay change reports. -To print monthly payslips
-----------------------	--	--	--	---

211101 General Staff Salaries	1,767,430	1,426,381	81 %	512,641
Wage Rect:	1,767,430	1,426,381	81 %	512,641
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,767,430	1,426,381	81 %	512,641

Reasons for over/under performance:

- Paid monthly salaries in time hence an motivation to staff.
- All newly deployed teaching and Non teaching staff on government payroll were paid hence there was no arrears incurred.
- Under budgeted wage for third quarter , however, all the legible staff were paid using available balance on wage vote.

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

## Vote:752 Entebbe Municipal Council

## Quarter3

No. of students enrolled in USE	(2654) -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS-1002 student	(270)	(270)	(270)	(270)
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	(146)	(146)	(146)	(146)
No. of students passing O level	(532) We anticipated 532 out of 550 students enrolled in three government Aided school to pass USE	(532)	(532)	(532)	(532)
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	( )	( )	( )	( )
Non Standard Outputs:	-Give guidance and counselling -Exchange Study visits -Seminars				
263367 Sector Conditional Grant (Non-Wage)	490,314	326,876	67 %		163,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	490,314	326,876	67 %		163,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,314	326,876	67 %		163,438
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	-Institution program inspected and monitored -Funds released on time - Support given to deployed trainers -Support given to enrolled trainees	-Atleast carried out three times- Monitoring and inspection in the institution in question by the end of third quarter. Counted the enrolled trainees in the institution in question. -	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 carry out routine Monitoring and inspection on the institution training programs. To head/count the enrolled trainees in the institution in question. -
263367 Sector Conditional Grant (Non-Wage)	48,000	32,000	67 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	32,000	67 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	32,000	67 %	16,000
Reasons for over/under performance:	-The grant was released in time which enabled the institution to procure on time the necessary materials used for courses training. However, it should be noted that the funds are inadequate compared to the scholastic materials needed for smooth running of the institution.			

## Programme : 0784 Education &amp; 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	-So far we paid monthly Staff salaries from July 2019 to March 2020. -To carry out Routine School inspection and monitoring. -To write quarterly Inspection and Monitoring reports and submit to TC and DES respectively.. -Organise atleast Head Teachers preparatory meeting for second 2019 and first term 2020. -To mobilise headteachers for UNEB e-registration training. -Organise atleast 6 CBG workshops for all ECD and Subject primary Schools teachers.	-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. -Teachers workshops held. -Exchange study visits held. -Inspection and monitoring reports written	-To pay monthly Staff salaries. -To carry out Routine School inspection and monitoring. -To write quarterly Inspection and Monitoring reports and submit to TC and DES respectively.. -To organise Head Teachers preparatory meeting for first term 2020. -To mobilise headteachers for UNEB e-registration training. -CBG workshops for all ECD and Subject primary Schools teachers.
211101 General Staff Salaries	23,517	17,416	74 %	6,087

**Vote:752 Entebbe Municipal Council****Quarter3**

227001 Travel inland	13,500	5,167	38 %	0
Wage Rect:	23,517	17,416	74 %	6,087
Non Wage Rect:	13,500	5,167	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,017	22,583	61 %	6,087
Reasons for over/under performance:	-Monthly salaries paid in time hence motivation to the Departmental Education staff. -Underpayment to Education staff compared to the teachers hence these has demoralised us their supervisors.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Organised EMC primary schools Athletics/ Ballgames. -EMC primary schools team participation at National championship 2019 -Organised Games teachers meeting.	-Have Organised EMC Ball games, MDD and Athletics primary schools competitions 2020 by the end of third quarter FY 2019/20.		-To organise EMC Athletics primary schools competitions 2020.
227001 Travel inland	2,659	1,325	50 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,659	1,325	50 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,659	1,325	50 %	660
Reasons for over/under performance:	-Several Preparation meetings for EMC Athletics competitions for 2020 were held and the competitions were scheduled to take place from 23rd to 27th March unfortunately due to Covid-19 lock down affected the entire programm..			
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 pay Monthly allowances to the officers and supporting staff in the Education department. -Official workshops attended	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	-To pay Monthly allowances to the officers and supporting staff in the Education department. -Official workshops attended
227001 Travel inland	5,683	7,683	135 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,683	7,683	135 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,683	7,683	135 %	0
Reasons for over/under performance:	-Monthly salaries for the all third quarter was paid which boosted the officers' moral to service delivery.			

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-To Fence Entebbe Children Welfare P.S. -To Procure the Educ Dept laptop -To Monitor and inspect Capital Development Education projects.		-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-To Fence Entebbe Children Welfare P.S. -To Procure the Educ Dept laptop -To Monitor and inspect Capital Development Education projects.
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:	-We had planned to fence the school unfortunately no release was made in this effect and therefore the project is not yet implemented.				
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 Welfare unit school	(1)-To cater for scholastic materials and other related facilities.
No. of children accessing SNE facilities	(65) Enrolled 65 pupils . -Register children with special needs. -Provide resources	(70)		()Enrolled 65 pupils . -Register children with special needs. -Provide resources	(70)-Atleast the above figure of the special need children have been enrolled.
Non Standard Outputs:		-To sensitise parents with children with disabilities to register them in schools		-To sensitise parents with children with disabilities to register them in schools	-To sensitise parents with children with disabilities to register them in schools
282103 Scholarships and related costs	5,344	1,434	27 %		1,300

**Vote:752 Entebbe Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,344	1,434	27 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,344	1,434	27 %	1,300
Reasons for over/under performance:	-Funds were release in time but it's still inadequate hence affecting the smooth running of the budgeted program in the school.			
<i>Total For Education : Wage Rect:</i>	<i>3,474,791</i>	<i>2,715,185</i>	<i>78 %</i>	<i>983,669</i>
<i>Non-Wage Reccurent:</i>	<i>701,434</i>	<i>517,132</i>	<i>74 %</i>	<i>240,791</i>
<i>GoU Dev:</i>	<i>140,829</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>4,317,054</i>	<i>3,232,317</i>	<i>74.9 %</i>	<i>1,224,460</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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.	paid staff salaries and allowances, consultancy carried for all the roads, prepared activity reports for the works department. 1km busambaga road opened. 300m2 of potholes patched 950 m2 stoned pitched along Wuuma road		paid staff salaries and allowances, consultancy carried for all the roads, Quarter 3 activity reports for the works and engineering department.	paid staff salaries and allowances, consultancy carried for all the roads, Quarter 2 activity reports for the works and engineering department.
211101 General Staff Salaries	130,567	84,897	65 %		42,731
211103 Allowances (Incl. Casuals, Temporary)	22,312	23,824	107 %		5,598
221002 Workshops and Seminars	1,000	3,493	349 %		2,200
221006 Commissions and related charges	4,000	3,900	98 %		0
221008 Computer supplies and Information Technology (IT)	1,000	3,450	345 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,402	2,402	100 %		2,402
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	10,000	100 %		10,000
227001 Travel inland	10,000	9,970	100 %		0
227002 Travel abroad	6,000	1,217	20 %		0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	77,187	121,714	158 %		4,793
Wage Rect:	130,567	84,897	65 %		42,731
Non Wage Rect:	139,718	182,969	131 %		27,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,285	267,866	99 %		70,223
Reasons for over/under performance: well facilitated and planned activities implemented					
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					

## Vote:752 Entebbe Municipal Council

## Quarter3

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.	(0.8)		(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.	(0.8)carried out periodic maintenance of o.8km of Busambaga rd,
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.	paid retention on streetlights and drainage of Kiwafu & Buwaya. 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.	carried out periodic maintenance
263101 LG Conditional grants (Current)	848,300	738,479	87 %		295,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	848,300	738,479	87 %		295,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	848,300	738,479	87 %		295,488
Reasons for over/under performance:	Activity implemented as planned				
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 station rd 65sqm, queen rd 48sqm, Lunnyo rd 106sqm, Lugard rd 98sqm, and Hill lane 46sqm ,Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 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 Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm
263101 LG Conditional grants (Current)	131,920	89,129	68 %		41,965

## Vote:752 Entebbe Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	89,129	68 %	41,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	89,129	68 %	41,965

Reasons for over/under performance: Delays in procurement processes

**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 several roads and procured and repaired faulty street lights on roads in Entebbe Municipality.	Carried out routine manual maintenance of 41.3km of roads	Procured and replaced broken drainage slabs/covers on several roads and procured and repaired faulty street lights on roads in Entebbe Municipality,	Carried out routine manual maintenance of 41.3km of roads
263101 LG Conditional grants (Current)	188,302	149,927	80 %	57,274

Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,302	149,927	80 %	57,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,302	149,927	80 %	57,274

Reasons for over/under performance: Timely release of funds hence activity implemented as planned

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

N/A

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.	Works in progress for Completion of Kitoro Taxi Park (phase 2- 2upper floors)	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.	Works in progress for Completion of Kitoro Taxi Park (phase 2- 2upper floors)
-----------------------	--	---	--	---

## Vote:752 Entebbe Municipal Council

## Quarter3

312104 Other Structures	11,808,451	458,609	4 %	190,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,808,451	458,609	4 %	190,686
External Financing:	0	0	0 %	0
Total:	11,808,451	458,609	4 %	190,686
Reasons for over/under performance:	timely release of funds			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,567</i>	<i>84,897</i>	<i>65 %</i>	<i>42,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,308,239</i>	<i>1,262,823</i>	<i>97 %</i>	<i>428,091</i>
<i>GoU Dev:</i>	<i>11,808,451</i>	<i>458,609</i>	<i>4 %</i>	<i>190,686</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>1,806,329</i>	<i>13.6 %</i>	<i>661,507</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	-by end of 3rd quarter all staff salary of 6600,000 was paid to staff. -by end of 3rd quarter 7 projects were monitored.		staff salaries and allowances paid,Enforcement carried out, Bbanga Nakiwogo playground re-greened and council projects monitored for compliance	-paying staff salaries -paying monthly allowances -carrying out monthly project monitoring e.g Construction of one stop center, construction of boundary wall at Municipal offices,Renovation of central market and construction of boundary wall at Muzinga park
211101 General Staff Salaries	26,400	19,800	75 %		7,162
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,888	57 %		525
227001 Travel inland	6,418	5,968	93 %		1,604
Wage Rect:	26,400	19,800	75 %		7,162
Non Wage Rect:	11,458	8,855	77 %		2,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,858	28,655	76 %		9,291
Reasons for over/under performance:	Late start of council projects led to poor monitoring heavy rains making some roads impassable for monitoring out break of Corona virus made monitoring impossible				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) people sensitized on environmental management issues in Kigungu ward	(70)		(75)people sensitized on environmental management issues in Kigungu ward	(70)75 people sensitized in environment management issues
Non Standard Outputs:	people sensitized on environmental management issues in Kigungu ward	buying stationary for participants		75people sensitized on environmental management issues in Kigungu ward	buying stationary participants
N/A					
Reasons for over/under performance:	500,000 was used to buy stationary for people that attended the training				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

## Vote:752 Entebbe Municipal Council

## Quarter3

No. of monitoring and compliance surveys undertaken	(12) carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	(11)	(3)carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	(3)compliance surveys undertaken in 6 months
Non Standard Outputs:	carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	27 council projects were monitored in the last 3 quarters.	carried out 3 monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	carrying out monitoring for 7 council projects
N/A				
Reasons for over/under performance:	-inadequate funds for monitoring of projects -some contractors are not cooperative not availing necessary information requirements			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>19,800</i>	<i>75 %</i>	<i>7,162</i>
<i>Non-Wage Reccurent:</i>	<i>11,458</i>	<i>14,723</i>	<i>128 %</i>	<i>2,997</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,858</i>	<i>34,523</i>	<i>91.2 %</i>	<i>10,159</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(15) At least 15 instructors and learners trained in the municipality	(8)		(15)At least 15 instructors and learners trained in the municipality	(2)One review meeting and supervisory visit done to FAL instructors.
Non Standard Outputs:	Allowances, travel inland, health costs, fuel and workshops	Allowances and travel costs paid to 3 staff members , Workshop and supervisory visit done 1		Allowances, travel inland, health costs, fuel and workshops	One session on gender mainstreaming was held with Women leaders
221002 Workshops and Seminars	1,000	750	75 %		250
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,650	75 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	1,650	75 %		550
Reasons for over/under performance: Facilitated as planned however more funding required					
<b>Output : 108106 Support to Public Libraries</b>					
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 Li brary of Uganda. Assorted small library equipment procured , fully functional		books collected from the National Library of Uganda. Provided small library equipment. operationalized and maintained library, celebrated book week	Library activities supported
211103 Allowances (Incl. Casuals, Temporary)	397	279	70 %		90
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %		250
221012 Small Office Equipment	800	600	75 %		190

## Vote:752 Entebbe Municipal Council

## Quarter3

227001 Travel inland	800	1,100	138 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,997	2,719	91 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,997	2,719	91 %	730
Reasons for over/under performance: Inadequate funding				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender sensitive work plans, training reports, monitoring of gender based activities .	4 gender awareness sessions conducted. 4 officials mentored in gender mainstreaming	Gender sensitive work plans, training reports, monitoring of gender based activities .	One session on gender mainstreaming was held with Women leaders
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	803	602	75 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	1,352	75 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	1,352	75 %	452
Reasons for over/under performance: facilitated as planned				
<b>Output : 108108 Children and Youth Services</b>				
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.	(17)	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(5)sensitized youth on Behavior change and related issues
Non Standard Outputs:	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	supported monitored youth beneficiary groups	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	monitored youth beneficiary groups
224006 Agricultural Supplies	15,000	1,720	11 %	1,720
227001 Travel inland	10,300	631	6 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	2,351	9 %	1,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	2,351	9 %	1,795
Reasons for over/under performance: Untimely release f funds				
<b>Output : 108109 Support to Youth Councils</b>				

## Vote:752 Entebbe Municipal Council

## Quarter3

No. of Youth councils supported	(2) supported 2 youth councils	(2)	(2)supported 2 youth councils	(1)1 youth council meeting held
Non Standard Outputs:	supported 2 youth Councils through workshops and seminars	organize workshops and seminars, provide allowances.	organize workshops and seminars, provide allowances.	One meeting was conducted for each of the 3 categories during the Quarter
221002 Workshops and Seminars	1,200	900	75 %	300
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	800
Reasons for over/under performance:	Activity facilitated as planned			
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	(2)	(4)Procured and provided Assistive devices to the elderly and the disabled	(1)elderly person supported with 2 PWDs
Non Standard Outputs:	Supported PWD and Elderly groups under the special grant for PWDs	na	Supported PWD and Elderly groups under the special grant for PWDs	na
224006 Agricultural Supplies	4,800	3,600	75 %	1,200
227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	3,850	73 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	3,850	73 %	1,200
Reasons for over/under performance:	funds received as expected . however it is still inadequate to cover the number of the elderly in the municipality			
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.	paid staff salaries, facilitated department welfare and entertainment, MDF activities done	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	3 months' Salary and Allowances paid to 3 Officers
211101 General Staff Salaries	27,654	18,759	68 %	6,818
211103 Allowances (Incl. Casuals, Temporary)	10,903	8,667	79 %	2,717

**Vote:752 Entebbe Municipal Council****Quarter3**

227001 Travel inland	2,070	2,552	123 %	518
Wage Rect:	27,654	18,759	68 %	6,818
Non Wage Rect:	12,973	11,219	86 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,627	29,978	74 %	10,052
Reasons for over/under performance:	Sector facilitated as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>27,654</i>	<i>18,759</i>	<i>68 %</i>	<i>6,818</i>
<i>Non-Wage Reccurent:</i>	<i>53,773</i>	<i>28,542</i>	<i>53 %</i>	<i>8,761</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>47,301</i>	<i>58.1 %</i>	<i>15,578</i>

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	paid 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 salaries and allowances for for nine months for the senior planner. Workshops and seminars attended by the senior planner		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 and monthly allowances to staff in planning Unit
211101 General Staff Salaries	26,400	18,676	71 %		6,038
Wage Rect:	26,400	18,676	71 %		6,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	18,676	71 %		6,038
Reasons for over/under performance:	The department is performing above the plan mainly because it received funds fro local revenue which had initially not been budgeted for hence enhancing its performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (senior Planner )	(1)		(1)one qualified staff in planning unit (senior Planner )	(1)one qualified staff in planning Unit (senior Planner )
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(9)		(3)Three sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(3)Held three TPC minutes and produced three sets of minutes

**Vote:752 Entebbe Municipal Council****Quarter3**

Non Standard Outputs:		compiled 4 quarterly performance reports	Printed, compiled and presented 1 quarterly performance report to TPC, prepared and presented 2 quarterly plans and joint monitoring reports for discussion by TPC and other committees, 1 compilation of the integrated work plan, annual budget frameworks. Noted down 6 sets of minutes of the TPC meetings and reviewed the second five year development plan, and held the budget conference for financial year 2020/2021	compiled 1 quarterly performance report	prepared quarterly reports, attended workshops and held the budget conference meeting for the financial year 2020/2021
		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 Committee meetings		minutes of Committee	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,968	49 %		968
221002 Workshops and Seminars	2,000	17,930	897 %		8,600
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	23,348	195 %		10,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	23,348	195 %		10,568
Reasons for over/under performance:		there is an over performance in the budget because the department received funds from the supplementary given on local revenue hence the department was able to accomplish more than plan			

**Output : 138305 Project Formulation**

N/A

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:		Project profiles for all projects in the five year development plan	Held workshops and seminars such that identified projects for the 2020/21 financial year are discussed in the different forums and given approval for implementation. Carried out travels inland to ensure all project profiles are incorporated in the five year development plan, economic assessment reports done for all projects under consideration, updated annual work plan and five year development plan and minutes of different committee meetings for project identification noted down.	Project profiles for all projects in the five year development plan	held meetings and visited the proposed projects for 2020/2021
		Economic assessment report done for all projects under consideration		Economic assessment report done for all projects under consideration	
		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		needs assessment report	
221002	Workshops and Seminars	2,000	1,500	75 %	1,000
227001	Travel inland	3,000	2,240	75 %	780
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,740	75 %	1,780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,740	75 %	1,780
Reasons for over/under performance:		there is an over performance ion this out put mainly because the department received extra funding from local revenue hence managed to accomplish the tasks at hand earlier than expected			
Output : 138306 Development Planning					
N/A					
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	Travels inland for data collection to update the five year project plan. Updated the five year development plan and held meetings for the third year municipal development plan	approved five year Municipal development Plan	held meetings mainly at division level in preparation for the third five year
221002	Workshops and Seminars	5,928	3,970	67 %	3,970

## Vote:752 Entebbe Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,928	3,970	67 %	3,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,928	3,970	67 %	3,970

Reasons for over/under performance: there was an over performance since the funds were received timely, however the preparation of plan has been delayed due to delay by NPA to disseminate the planning guidelines.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	quarterly performance reports , performance contract for the fourth coming financial year,integrated performance activity reports operational activity reports, supervision and popularizing and launching of the granted funded projects and programmes funded by the Chinese government	Quarterly submission of performance reports, performance contracts for the next financial year, integrated performance activity reports and operational activity reports.	quarterly performance reports , performance contract for the fourth coming financial year,integrated performance activity reports operational activity reports, supervision and popularizing and launching of the granted funded projects and programmes funded by the Chinese government	Quarterly submission of performance reports, performance contracts for the next financial year, integrated performance activity reports and operational activity reports.
-----------------------	---	---	---	---

N/A

Reasons for over/under performance: no funding was provided for under this output for the third quarter

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Sector quarterly monitoring reports	carried out joint sector monitoring for the three quarters	Sector; quarterly monitoring reports one quarterly joint monitoring report	carried out joint sector monitoring for third quarter on all ongoing projects
	Four quarterly joint monitoring report	on all ongoing projects		
227001 Travel inland	12,000	11,050	92 %	5,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,050	92 %	5,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,050	92 %	5,050

Reasons for over/under performance: The department received more funds than expected because there was an addition from local revenue resulting from a supplementary issued hence enhancing its performance.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:752 Entebbe Municipal Council

## Quarter3

Non Standard Outputs:	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	no activity done during the quarter	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	no activity done during the quarter
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
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: funds under this output have not been availed because of limited funds received by the local government				
Total For Planning : Wage Rect:	26,400	18,676	71 %	6,038
Non-Wage Reccurent:	34,928	59,708	171 %	22,363
GoU Dev:	50,000	0	0 %	0
Donor Dev:	109,258	0	0 %	0
Grand Total:	220,586	78,384	35.5 %	28,401

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid 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.	Internal audit office managed through out the quarters, workshops and seminars attended,salaries and allowances paid to audit staff, human resource activities audited. pension and gratuity files audited, audit management responses received and verified, previous audit recommendations verified. two quarterly audit reports prepared and submitted to relevant authorities,		paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department&nbsp;nbs;	audit staff salaries and administrative allowances paid. attended workshops and seminars and other operational audit activities of the department.
211101 General Staff Salaries	22,455	16,676	74 %		5,581
Wage Rect:	22,455	16,676	74 %		5,581
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,455	16,676	74 %		5,581
Reasons for over/under performance:	delayed responses to audit issues by the individual officers.				
Output : 148202 Internal Audit					

## Vote:752 Entebbe Municipal Council

## Quarter3

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)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	(0)Audit of 2 municipal council departments carried out,human resource activities audited, division A activities. over 10 pension and gratuity files audited, management audit responses received and verified. follow up of previous audit recommendations done, 2nd quarter audit report prepared and submitted to relevant authorities.	
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) submitted quarterly Internal Audit reports to relevant authorities	(2020-04-30)submitted quarterly Internal Audit reports to relevant authorities	(2020-01-29)submitted quarterly Internal Audit reports to relevant authorities	
Non Standard Outputs:	produced 4 quarterly internal audit reports  Audited 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters	1st quarter and 2nd quarter internal audit reports submitted to relevant authorities within 30 days after the end of every quarter. attended 2 DPAC meetings,discussed 3 audit reports.	produced 1 quarterly internal audit reports Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters	
227001 Travel inland	11,458	8,593	75 %	2,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,458	8,593	75 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,458	8,593	75 %	2,864
Reasons for over/under performance:	No departmental vehicle for internal audit for field activities. delayed responses to audit issues. limited funding to planned audit activities.			
Total For Internal Audit : Wage Rect:	22,455	16,676	74 %	5,581
Non-Wage Reccurent:	11,458	20,874	182 %	4,578
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,913	37,550	110.7 %	10,159

## Vote:752 Entebbe Municipal Council

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2 trainings held 3 inspections conducted 2 sensitization meetings held 1 month staff allowance paid for 2 staff 1 e -commerce training attended abroad		radio talk shows training for business community tested weights & measures identifying petty foreign traders in EMC investment opportunities for SMEs	Training for licensing duty bearers Inspection of businesses on compliance to standards payment of staff monthly allowances e-commerce training abroad
221002 Workshops and Seminars	4,546	6,410	141 %		1,137
227001 Travel inland	11,458	10,293	90 %		2,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,004	16,703	104 %		4,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,004	16,703	104 %		4,001
Reasons for over/under performance:	1. radio talk shows couldn't be held due to lack of enough funds and thus inspection of businesses on compliance to standards as another possible way of reaching and educating the business community on what is required by law. 2. The low funding could not facilitate a business community training session and yet there was a high need to train trade licensing duty bearers who would in turn be used to train the business community on the same. 3. There is need for better funding for certain activities to be done like Radio talk shows				
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		20 facilities identified			Identifying value addition facilities in furniture making and metal fabrication.
227001 Travel inland	3,296	2,472	75 %		824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,296	2,472	75 %		824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,296	2,472	75 %		824

## Vote:752 Entebbe Municipal Council

## Quarter3

## 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
Reasons for over/under performance:	1. Fear by business owners to give out information as they think its for tax increments 2. Lack of identification has failed data collection from some business facilities 3. Low funding for the activity yet the coverage is big				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	19,300	28,780	149 %		8,726
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,300	28,780	149.1 %		8,726

# Vote:752 Entebbe Municipal Council

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Division B</b>				<b>9,636,178</b>	<b>112,400</b>
<b>Sector : Agriculture</b>				<b>4,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>9,551,349</b>	<b>101,200</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>263,762</b>	<b>101,200</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>84,005</b>	<b>47,979</b>
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
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>57,520</b>	<b>26,400</b>
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

**Vote:752 Entebbe Municipal Council****Quarter3**

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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>122,237</b>	<b>26,820</b>
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

## Vote:752 Entebbe Municipal Council

## Quarter3

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
<b>Programme : Municipal Services</b>			<b>9,287,588</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,287,588</b>	<b>0</b>
Item : 312104 Other Structures				

**Vote:752 Entebbe Municipal Council****Quarter3**

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
<b>Sector : Education</b>			<b>65,829</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,829</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,829</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>15,000</b>	<b>11,200</b>
<b>Programme : Primary Healthcare</b>			<b>15,000</b>	<b>11,200</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,000</b>	<b>11,200</b>
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward (Physical) Kigungu ward	Sector Conditional Grant (Non-Wage)	15,000	11,200
<b>LCIII : Division A</b>			<b>4,099,115</b>	<b>176,600</b>
<b>Sector : Agriculture</b>			<b>8,857</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>8,857</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,857</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central ward motor cycle and assorted equipment	Sector Development Grant	8,857	0
<b>Sector : Works and Transport</b>			<b>3,425,623</b>	<b>147,102</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>904,760</b>	<b>147,102</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>764,295</b>	<b>120,654</b>
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

## Vote:752 Entebbe Municipal Council

## Quarter3

construction busambaga drainage 1.4km	Katabi ward construction busambaga drainage 1.4km	Other Transfers from Central Government	165,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>74,400</b>	<b>10,240</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>66,065</b>	<b>16,208</b>
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

## Vote:752 Entebbe Municipal Council

## Quarter3

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
<b>Programme : Municipal Services</b>			<b>2,520,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,520,863</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,000</b>	<b>0</b>

## Vote:752 Entebbe Municipal Council

## Quarter3

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,000</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>155,712</b>	<b>29,497</b>
<b>Programme : Primary Healthcare</b>			<b>121,712</b>	<b>22,747</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,263</b>	<b>22,747</b>
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Katabi ward Katabi busambaga	Sector Conditional Grant (Non-Wage)	18,263	13,747
katabi Airforce HC III	Katabi ward Kitubulu sub ward	Sector Conditional Grant (Non-Wage)	4,000	3,000
state house HC IV	Central ward Nsamizi subward	Sector Conditional Grant (Non-Wage)	4,000	3,000
UVRI HC II	Central ward virus village	Sector Conditional Grant (Non-Wage)	4,000	3,000
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>91,449</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katabi ward Katabi HCIII	Sector Development - Grant	91,449	0

**Vote:752 Entebbe Municipal Council****Quarter3**

<b>Programme : District Hospital Services</b>			<b>9,000</b>	<b>6,750</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>9,000</b>	<b>6,750</b>
Item : 263104 Transfers to other govt. units (Current)				
Entebbe hospital	Central ward Entebbe hospital	Sector Conditional Grant (Non-Wage)	9,000	6,750
<b>Programme : Health Management and Supervision</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabi ward katabi health centre III	Locally Raised Revenues	25,000	0
<b>Sector : Public Sector Management</b>			<b>419,923</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>260,665</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>260,665</b>	<b>0</b>
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

**Vote:752 Entebbe Municipal Council****Quarter3**

<b>Programme : Local Government Planning Services</b>			<b>159,258</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>159,258</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Central ward Entebbe Municipal Council	Locally Raised Revenues	14,000	0
<b>LCIII : Missing Subcounty</b>			<b>674,248</b>	<b>1,069,313</b>
<b>Sector : Education</b>			<b>674,248</b>	<b>1,069,313</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,934</b>	<b>849,610</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>806,448</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	806,448
Lower Local Services				

**Vote:752 Entebbe Municipal Council****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,934</b>	<b>43,162</b>
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
<b>Programme : Secondary Education</b>			<b>490,314</b>	<b>203,703</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>40,265</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	40,265
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>490,314</b>	<b>163,438</b>
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
<b>Programme : Skills Development</b>			<b>48,000</b>	<b>16,000</b>

**Vote:752 Entebbe Municipal Council****Quarter3**

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