
Vote:752 Entebbe Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 27/08/2020

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

Vote:752 Entebbe Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,077,547	3,994,117	130%
Discretionary Government Transfers	11,112,236	1,476,693	13%
Conditional Government Transfers	5,876,302	6,375,807	109%
Other Government Transfers	1,338,922	1,534,311	115%
External Financing	343,119	74,839	22%
Total Revenues shares	21,748,127	13,455,768	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,132,343	2,439,575	2,438,131	114%	114%	100%
Finance	215,266	550,952	543,268	256%	252%	99%
Statutory Bodies	157,749	456,519	454,869	289%	288%	100%
Production and Marketing	174,435	225,021	209,670	129%	120%	93%
Health	830,490	831,036	812,517	100%	98%	98%
Education	4,388,387	4,495,559	4,494,463	102%	102%	100%
Roads and Engineering	13,331,285	3,903,174	3,880,725	29%	29%	99%
Natural Resources	67,858	75,383	75,383	111%	111%	100%
Community Based Services	176,516	212,481	187,575	120%	106%	88%
Planning	220,586	97,028	94,834	44%	43%	98%
Internal Audit	33,913	42,217	42,052	124%	124%	100%
Trade, Industry and Local Development	19,300	33,823	33,820	175%	175%	100%
Grand Total	21,748,127	13,362,768	13,267,307	61%	61%	99%
<i>Wage</i>	4,488,104	4,649,156	4,596,693	104%	102%	99%
<i>Non-Wage Recurrent</i>	3,963,388	6,287,009	6,257,074	159%	158%	100%
<i>Domestic Devt</i>	12,953,516	2,351,764	2,341,095	18%	18%	100%
<i>Donor Devt</i>	343,119	74,839	72,445	22%	21%	97%

Vote:752 Entebbe Municipal Council

Quarter4

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

By the end of quarter four, entebbe Municipal Council had received a total of ugx13,455,768billions representing a performance of 62% of the approved budget. the under performance was mainly because of the USMID funds which were never reflected in the expenditure limits uploaded by finance hence reflecting an under performance. other areas of under performance were the external financing. The Municipal disbursed 100% of the funds received for the whole financial year to departments. however it is indicated that of the release 99% was spent by the respective departments . the unspent balances were mainly in Community based services because of failure to get a supplementary for the UWEP funds . other departments like production failed to utilize part of the money because of late initiation of the procurement hence works were never implemented

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,077,547	3,994,117	130 %
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 %
2a.Discretionary Government Transfers	11,112,236	1,476,693	13 %
Urban Unconditional Grant (Non-Wage)	360,778	453,778	126 %
Urban Unconditional Grant (Wage)	652,940	648,720	99 %
Urban Discretionary Development Equalization Grant	10,098,518	374,196	4 %

Vote:752 Entebbe Municipal Council**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	5,876,302	6,375,807	109 %
Sector Conditional Grant (Wage)	3,835,163	4,000,437	104 %
Sector Conditional Grant (Non-Wage)	849,008	849,007	100 %
Sector Development Grant	195,135	204,326	105 %
Salary arrears (Budgeting)	741	741	100 %
Pension for Local Governments	465,554	476,411	102 %
Gratuity for Local Governments	530,701	844,886	159 %
2c. Other Government Transfers	1,338,922	1,534,311	115 %
Support to PLE (UNEB)	5,683	0	0 %
Uganda Road Fund (URF)	1,308,239	1,509,717	115 %
Youth Livelihood Programme (YLP)	25,000	24,594	98 %
3. External Financing	343,119	74,839	22 %
Mildmay International	15,000	6,475	43 %
Jhpiego Corporation	218,861	68,364	31 %
Wuhan Municipal Peoples Government	109,258	0	0 %
Total Revenues shares	21,748,127	13,455,768	62 %

Cumulative Performance for Locally Raised Revenues

Entebbe Municipal Council managed to collect 130% of the local revenue approved budget. the variance of 30% was mainly because the supplementary local revenue budget as approved by parliament was never captured in the PBS budget hence showing a much smaller budget as compared to what was actually approved. The Municipal intend to put in place more strategies like automation of the revenue system to ensure higher performance .

Cumulative Performance for Central Government Transfers

By the end of fourth quarter, The Municipal had received a total of Ugx7,852,500 billions as central government transfers. this represents a percentage variance of of 39% from the approved budget .this difference was mainly as a result of USMID funds not being captured in the receipts regardless of the fact that the local government received it hence causing a shortfall of 87% of the discretionary government transfers these Conditional Government transfers however performed at 109% of the approved budget due to a supplementary received under pension and gratuity during fourth quarter

Cumulative Performance for Other Government Transfers

The other government transfers received by the Municipal performed at 115% of the approved budget. the over performance of 15% was mainly because of the special funding recieved from Uganda Road Fund for road works that require urgent attention as a result of the floods.

Cumulative Performance for External Financing

The Municipal received 78% below the approved budget . the under performance was mainly because the donors revised their work plans and put priorities under different initiatives hence affecting the allocation to the Municipal

Vote:752 Entebbe Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	71,344	80,148	112 %	17,836	77,715	436 %
District Production Services	103,091	129,522	126 %	25,773	54,618	212 %
Sub- Total	174,435	209,670	120 %	43,609	132,333	303 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,522,835	2,112,169	139 %	380,709	1,017,267	267 %
Municipal Services	11,808,451	1,768,556	15 %	2,952,113	1,500,633	51 %
Sub- Total	13,331,285	3,880,725	29 %	3,332,821	2,517,900	76 %
Sector: Trade and Industry						
Commercial Services	19,300	33,820	175 %	4,825	5,040	104 %
Sub- Total	19,300	33,820	175 %	4,825	5,040	104 %
Sector: Education						
Pre-Primary and Primary Education	1,910,608	1,887,069	99 %	477,652	525,058	110 %
Secondary Education	2,257,744	2,321,832	103 %	564,436	568,575	101 %
Skills Development	48,000	48,000	100 %	12,000	16,000	133 %
Education & Sports Management and Inspection	166,691	233,420	140 %	41,673	110,058	264 %
Special Needs Education	5,344	4,142	78 %	1,336	2,708	203 %
Sub- Total	4,388,387	4,494,463	102 %	1,097,097	1,222,399	111 %
Sector: Health						
Primary Healthcare	178,038	250,030	140 %	44,510	123,762	278 %
District Hospital Services	9,000	9,000	100 %	2,250	2,250	100 %
Health Management and Supervision	643,452	553,487	86 %	160,863	492,841	306 %
Sub- Total	830,490	812,517	98 %	207,622	618,853	298 %
Sector: Water and Environment						
Natural Resources Management	67,858	75,383	111 %	16,964	40,860	241 %
Sub- Total	67,858	75,383	111 %	16,964	40,860	241 %
Sector: Social Development						
Community Mobilisation and Empowerment	176,516	187,575	106 %	44,129	79,620	180 %
Sub- Total	176,516	187,575	106 %	44,129	79,620	180 %
Sector: Public Sector Management						
District and Urban Administration	2,132,343	2,438,131	114 %	533,086	2,260,433	424 %
Local Statutory Bodies	157,749	454,869	288 %	39,437	70,256	178 %
Local Government Planning Services	220,586	94,834	43 %	55,147	16,450	30 %
Sub- Total	2,510,678	2,987,833	119 %	627,669	2,347,139	374 %
Sector: Accountability						
Financial Management and Accountability(LG)	215,266	543,268	252 %	53,816	156,413	291 %

Vote:752 Entebbe Municipal Council**Quarter4**

Internal Audit Services	33,913	42,052	124 %	8,478	4,502	53 %
<i>Sub- Total</i>	<i>249,179</i>	<i>585,320</i>	<i>235 %</i>	<i>62,295</i>	<i>160,915</i>	<i>258 %</i>
Grand Total	21,748,127	13,267,307	61 %	5,437,032	7,125,059	131 %

Vote:752 Entebbe Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,685,729	2,432,943	144%	421,432	633,821	150%
Gratuity for Local Governments	530,701	844,886	159%	132,675	446,860	337%
Locally Raised Revenues	417,684	701,600	168%	104,421	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,469	150,724	1209%	3,117	28,646	919%
Pension for Local Governments	465,554	476,411	102%	116,389	93,669	80%
Salary arrears (Budgeting)	741	741	100%	185	0	0%
Urban Unconditional Grant (Non-Wage)	27,133	27,133	100%	6,783	6,783	100%
Urban Unconditional Grant (Wage)	231,447	231,447	100%	57,862	57,862	100%
Development Revenues	446,614	6,632	1%	111,654	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,879	6,632	67%	2,470	0	0%
Urban Discretionary Development Equalization Grant	436,735	0	0%	109,184	0	0%
Total Revenues shares	2,132,343	2,439,575	114%	533,086	633,821	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	231,447	230,007	99%	57,862	230,007	398%
Non Wage	1,454,282	2,201,492	151%	363,570	2,030,426	558%
Development Expenditure						
Domestic Development	446,614	6,632	1%	111,654	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,132,343	2,438,131	114%	533,086	2,260,433	424%
C: Unspent Balances						
Recurrent Balances						
Wage		1,440				

Vote:752 Entebbe Municipal Council**Quarter4**

Non Wage	4		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	1,444	0%	

Summary of Workplan Revenues and Expenditure by Source

The department receive 633821million shillings during the fourth quarter representing a performance of 119% of the quarter plan. the over performance was mainly because the quarter four allocation to divisions was all spent and warrant under administration hence resulting into an over performance for the department the department almost 100% of the funds received mainly on payment of salaries, pension and gratuity among others.

Reasons for unspent balances on the bank account

The unspent balances were mainly because of over budgeting. wage

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,266	550,952	274%	50,316	39,785	79%
Locally Raised Revenues	0	204,494	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,127	187,319	445%	10,532	0	0%
Urban Unconditional Grant (Non-Wage)	35,729	35,729	100%	8,932	8,932	100%
Urban Unconditional Grant (Wage)	123,410	123,410	100%	30,853	30,853	100%
Development Revenues	14,000	0	0%	3,500	0	0%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Total Revenues shares	215,266	550,952	256%	53,816	39,785	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,410	116,410	94%	30,853	90,833	294%
Non Wage	77,856	426,858	548%	19,464	65,580	337%
Development Expenditure						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,266	543,268	252%	53,816	156,413	291%
C: Unspent Balances						
Recurrent Balances		7,684	1%			
Wage		7,000				
Non Wage		684				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,684	1%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department of finance received 39,785 million shilling for the fourth quarter representing 74% of the quarter plan. the under performance was because the department did not receive local revenue and did not make transfer to the divisions because the municipality did not receive funds during the quarter hence performing at 0%. 99% of the funds received were spent with a 1% unspent balance under wage which was because of over budging.

Reasons for unspent balances on the bank account

The unspent balance under wage of 1% was mainly because of over budgeting under wage

Highlights of physical performance by end of the quarter

the department conducted revenue mobilisation, prepared semi annual financial reports, and preparation of budgets

Vote:752 Entebbe Municipal Council

Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,749	456,519	289%	39,437	36,056	91%
Locally Raised Revenues	0	216,571	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,526	95,724	708%	3,382	0	0%
Urban Unconditional Grant (Non-Wage)	103,133	103,133	100%	25,783	25,783	100%
Urban Unconditional Grant (Wage)	41,090	41,090	100%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	157,749	456,519	289%	39,437	36,056	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	39,451	96%	10,273	15,213	148%
Non Wage	116,659	415,418	356%	29,165	55,043	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,749	454,869	288%	39,437	70,256	178%
C: Unspent Balances						
Recurrent Balances						
Wage		1,640				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,650	0%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, The department had received 456519 million shillings representing a 91% performance from the approved budget. A percentage budget spent of 288% was mainly because of a supplementary that was received under locally raised revenue but was never captured as part of budget. Most of the funds received were spent on payment of emoluments to the political leaders. The over expenditure was because of balances brought forward from the previous quarters.

Reasons for unspent balances on the bank account

The unspent balances under wage were due to over budgeting.

Highlights of physical performance by end of the quarter

Payment of salaries and allowances to the leaders, Facilitating Council and Committee meetings and Conducting of monitoring of constructions of municipal projects.

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,578	130,474	160%	20,394	59,788	293%
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	52,337	100%	13,084	13,084	100%
Sector Conditional Grant (Wage)	25,000	71,704	287%	6,250	46,704	747%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	92,857	94,547	102%	23,214	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,000	81,690	102%	20,000	0	0%
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Total Revenues shares	174,435	225,021	129%	43,609	59,788	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	64,913	260%	6,250	64,913	1,039%
Non Wage	56,578	54,741	97%	14,144	49,420	349%
Development Expenditure						
Domestic Development	92,857	90,016	97%	23,214	18,000	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,435	209,670	120%	43,609	132,333	303%
C: Unspent Balances						
Recurrent Balances						
		10,820	8%			
Wage		6,791				
Non Wage		4,029				
Development Balances						
		4,532	5%			
Domestic Development		4,532				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	15,351	7%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department of production received 59,788 million shilling for quarter four representing 137% of the quarter plan. the over performance was mainly because the department received more funds under UWEP via compared to what was intimately anticipated . the department utilized 317% because there was funds brought forward from the previous quarters.

Reasons for unspent balances on the bank account

the unspent balances were mainly because of development funds which were not utilized as a result of delayed procurement

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	448,680	612,276	136%	112,170	120,281	107%
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	75,207	100%	18,802	18,802	100%
Sector Conditional Grant (Wage)	358,889	370,645	103%	89,722	101,478	113%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	381,810	218,760	57%	95,453	19,181	20%
External Financing	233,861	74,839	32%	58,465	9,990	17%
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	100,640	110%	22,862	9,191	40%
Total Revenues shares	830,490	831,036	100%	207,622	139,461	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	356,421	99%	89,722	356,421	397%
Non Wage	89,791	240,722	268%	22,448	98,813	440%
Development Expenditure						
Domestic Development	147,949	142,929	97%	36,987	112,446	304%
External Financing	233,861	72,445	31%	58,465	51,173	88%
Total Expenditure	830,490	812,517	98%	207,622	618,853	298%
C: Unspent Balances						
Recurrent Balances						
Wage		14,224				
Non Wage		910				
Development Balances						
Domestic Development		991				
External Financing		2,394				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	18,518	2%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

100% of the budgeted revenue from central government was received. , 10 million was received as donor funding which was utilized up to 91% of the plan. this under performance was because of covid 19. 91% of the budgeted wage has been paid out as salaries to health workers in quarter 4., 100% of the released non wage was spent on recurrent activities and 100% of the budgeted PHC development was released and paid out on capital projects.

Reasons for unspent balances on the bank account

the unspent balances from external financing were not spent because the funds came in late and the activities scheduled were also affected by Covid

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. 91% of the released donor funds were spent on family planning activities.

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,177,811	4,344,983	104%	1,044,453	1,084,321	104%
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	695,751	100%	173,938	231,917	133%
Sector Conditional Grant (Wage)	3,451,274	3,558,088	103%	862,819	846,525	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	23,517	23,517	100%	5,879	5,879	100%
Development Revenues	210,576	150,576	72%	52,644	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,747	59,747	86%	17,437	0	0%
Sector Development Grant	90,829	90,829	100%	22,707	0	0%
Total Revenues shares	4,388,387	4,495,559	102%	1,097,097	1,084,321	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,474,791	3,581,505	103%	868,698	866,320	100%
Non Wage	703,020	762,843	109%	175,755	245,711	140%
Development Expenditure						
Domestic Development	210,576	150,115	71%	52,644	110,369	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,388,387	4,494,463	102%	1,097,097	1,222,399	111%
C: Unspent Balances						
Recurrent Balances		635	0%			
Wage		100				
Non Wage		536				
Development Balances		460	0%			

Vote:752 Entebbe Municipal Council**Quarter4**

Domestic Development	460		
External Financing	0		
Total Unspent	1,096	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department of education received a total of 1,084,321 billion shilling in quarter four giving a performance of 99%. this was mainly wage and sector none wage to schools the slightly below target performance as per the quarter plan was mainly because of a reduction in the wage released. the department spent 111% of its revenue with the over performance being as a result of the funds brought forward from the previous quarters

Reasons for unspent balances on the bank account

The department managed to utilize almost all its funds received. hence 0% unspent balances

Highlights of physical performance by end of the quarter

1. Received furniture 60 single seat desks for Kiwafu Muslim P.S worth 10m using Div 'B' DDEG , 2. Installed purified drinking water (100ltrs) at Kigungu P.S using Div 'B' DDEG, 4. Distributed and Monitored/inspected home study materials. 5. Remitted a debt of retention for Chadwick Namate P.S fence project FY 2018/19. 6. Submission of fourth quarter reports to respectively.

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,453,416	2,091,139	144%	363,354	387,642	107%
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	1,509,717	115%	327,060	355,000	109%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	130,567	130,567	100%	32,642	32,642	100%
Development Revenues	11,877,870	1,812,036	15%	2,969,467	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	9,287,588	0	0%	2,321,897	0	0%
Total Revenues shares	13,331,285	3,903,174	29%	3,332,821	387,642	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,567	112,803	86%	32,642	112,803	346%
Non Wage	1,322,849	1,960,572	148%	330,712	898,364	272%
Development Expenditure						
Domestic Development	11,877,870	1,807,350	15%	2,969,467	1,506,732	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,331,285	3,880,725	29%	3,332,821	2,517,900	76%
C: Unspent Balances						
Recurrent Balances						
Wage		17,764				
Non Wage		0				
Development Balances						
Domestic Development		4,686				

Vote:752 Entebbe Municipal Council**Quarter4**

External Financing	0		
Total Unspent	22,449	1%	

Summary of Workplan Revenues and Expenditure by Source

The Engineering department received a total release of 387,642 million shillings during the fourth quarter. this was mainly from Uganda Road fund and wage.representing 12% performance of the quarter plan. however the total release by end of quarter four was 107% because of a supplementary received under locally raised revenue. Expenditure was mainly on constructions of buildings and roads, from both Uganda road fund and locally raised revenue, plus payment of salaries from urban wage

Reasons for unspent balances on the bank account

unspent balances were mainly under wage

Highlights of physical performance by end of the quarter

Carried out Periodic maintenance of Busambaga road and works are ongoing, facilitated projects including the Construction of Division A offices, a public library, fencing of Entebbe MC offices and these works are still ongoing.

Vote:752 Entebbe Municipal Council

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,858	45,383	120%	9,464	9,464	100%
Locally Raised Revenues	0	7,525	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	11,458	100%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	67,858	75,383	111%	16,964	9,464	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,400	100%	6,600	6,600	100%
Non Wage	11,458	18,983	166%	2,864	4,260	149%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	30,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,858	75,383	111%	16,964	40,860	241%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources received 9,464 million shillings for the quarter representing 56% of the quarter plan. the under performance was because the department did not receive local revenue as initially anticipated . this was mainly from wage and non wage which is recurrent . the department spent 241% as a result of funds brought forward from the other quarters,

Vote:752 Entebbe Municipal Council

Quarter4

Reasons for unspent balances on the bank account

no unspent balances on account

Highlights of physical performance by end of the quarter

the department carried out monitoring projects, paying salaries inspecting wetlands inspection of lake shores inspection of schools, inspection of factories and beaches sensitization of communities on wetlands management

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,865	98,429	106%	23,216	36,978	159%
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	24,594	98%	6,250	22,871	366%
Sector Conditional Grant (Non-Wage)	17,870	17,870	100%	4,468	4,468	100%
Urban Unconditional Grant (Non-Wage)	10,903	10,903	100%	2,726	2,726	100%
Urban Unconditional Grant (Wage)	27,654	27,654	100%	6,914	6,914	100%
Development Revenues	83,651	114,052	136%	20,913	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,651	114,052	136%	20,913	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	176,516	212,481	120%	44,129	36,978	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,654	25,437	92%	6,914	6,678	97%
Non Wage	65,211	48,086	74%	16,303	7,542	46%
Development Expenditure						
Domestic Development	83,651	114,052	136%	20,913	65,399	313%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,516	187,575	106%	44,129	79,620	180%
C: Unspent Balances						
Recurrent Balances		24,906	25%			
Wage		2,217				
Non Wage		22,689				
Development Balances		0	0%			
Domestic Development		0				

Vote:752 Entebbe Municipal Council**Quarter4**

External Financing	0		
Total Unspent	24,906	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total allocation of Ugx 36,978 million, of which this release constituted of wage(16.9%), SCG (12.2%), non-wage(7.5%) and OGT as YLP(61.7%). The total expenditure was Ugx 36.9 million representing a 100% utilization capacity of the total allocation by close of fourth quarter.

Reasons for unspent balances on the bank account

the unspent balances were funds sent for UWEP however were not utilized as a result of failing to get a supplementary

Highlights of physical performance by end of the quarter

Paid 3 staff salaries, conducted youth, women and PWD meetings. The department implemented FAL activities, and supported public library. Held gender mainstreaming with women leaders. Facilitated 1 PWD group , monitored 3 PWD beneficiary groups and 15 UWEP groups.

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,328	97,028	158%	15,332	15,332	100%
Locally Raised Revenues	0	35,700	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	34,928	34,928	100%	8,732	8,732	100%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	159,258	0	0%	39,815	0	0%
External Financing	109,258	0	0%	27,315	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues shares	220,586	97,028	44%	55,147	15,332	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	25,276	96%	6,600	6,600	100%
Non Wage	34,928	69,558	199%	8,732	9,850	113%
Development Expenditure						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	109,258	0	0%	27,315	0	0%
Total Expenditure	220,586	94,834	43%	55,147	16,450	30%
C: Unspent Balances						
Recurrent Balances						
		2,195	2%			
Wage		1,124				
Non Wage		1,071				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,195	2%			

Summary of Workplan Revenues and Expenditure by Source

The department of planning and economic development received 15,332 million shilling for the quarter representing 28% of the quarter plan. the under performance was because the department did not receive funding from locally raised revenue because of the poor performance of the source , funds received were mainly urban non wage for recurrent activities and wage. the department underutilized the funds because most the activities set were affected by covid hence the

Vote:752 Entebbe Municipal Council

Quarter4

Reasons for unspent balances on the bank account

the unspent balances were meant to conduct a community meeting on development planning but this was made impossible because of covid

Highlights of physical performance by end of the quarter

the department prepared quarterly monitoring report, prepared quarter three performance report, help technical planning committee meeting among others

Vote:752 Entebbe Municipal Council

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,913	42,217	124%	8,478	4,257	50%
Locally Raised Revenues	0	12,525	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,458	11,458	100%	2,864	2,864	100%
Urban Unconditional Grant (Wage)	22,455	18,234	81%	5,614	1,393	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,913	42,217	124%	8,478	4,257	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,455	18,069	80%	5,614	1,393	25%
Non Wage	11,458	23,983	209%	2,864	3,109	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,913	42,052	124%	8,478	4,502	53%
C: Unspent Balances						
Recurrent Balances		165	0%			
Wage		165				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		165	0%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total of 4257 million shillings for representing 50% of the quarter plan . this was mainly from unconditional non wage and wage . the under performance was because the department did not receive local revenue. The partment spent 100% of what was release on salaries and other recurrent costs

Vote:752 Entebbe Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

shs165 was a balance from wage and salaries.as a result of over budgeting

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 fourth quarter paid. Pension and gratuity files audited and submitted to town clerk for approval. audit management reports prepared and all responses received and verified,Attended,attended workshops.

Vote:752 Entebbe Municipal Council**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,300	33,823	175%	4,825	4,823	100%
Locally Raised Revenues	0	14,525	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,842	7,842	100%	1,960	1,960	100%
Urban Unconditional Grant (Non-Wage)	11,458	11,456	100%	2,864	2,863	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	19,300	33,823	175%	4,825	4,823	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	19,300	33,820	175%	4,825	5,040	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,300	33,820	175%	4,825	5,040	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 4.824 millions, sector conditional grant representing 24% and urban unconditional grant representing 76%. The department spent 5.040 millions representing 104% consumption

Reasons for unspent balances on the bank account

Vote:752 Entebbe Municipal Council

Quarter4

unspent balance of shs 4,407 could not facilitate any activity.

Highlights of physical performance by end of the quarter

Over 500 businesses sensitized through mobile van(door to door) on compliance to MOH guidelines Covid 19 guidelines 67 food store businesses and 4 food markets inspected on prices of commodities and enforcement done on hiked prices and non compliance to SOPs. 10 value addition facilities Monitored.

Vote:752 Entebbe Municipal Council

Quarter4

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 12months. -paid staff allowances to 34 staff for 12 months. -paid pension and gratuity for 12 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 and gratuity for 3 months.
211101 General Staff Salaries	231,447	403,589	174 %		230,007
211103 Allowances (Incl. Casuals, Temporary)	64,133	81,887	128 %		6,142
212105 Pension for Local Governments	465,554	505,887	109 %		112,853
212107 Gratuity for Local Governments	530,701	844,886	159 %		447,055
221011 Printing, Stationery, Photocopying and Binding	30,000	29,978	100 %		0
227001 Travel inland	333,684	349,750	105 %		57,995
227002 Travel abroad	17,000	20,000	118 %		0
321617 Salary Arrears (Budgeting)	741	0	0 %		0
Wage Rect:	231,447	403,589	174 %		230,007
Non Wage Rect:	1,441,813	1,832,388	127 %		624,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,673,260	2,235,977	134 %		854,052
Reasons for over/under performance:	The department over performed because of the enough funds that were availed.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) of approved posts are filled	(85%) of the approved posts filled in 12 months		(85%)of approved posts filled	(85%)of the approved posts filled in 3 months
%age of staff appraised	(99%) staff have been approved	(99%) of the new staff due for confirmation have been appraised for 12months		(99%)staff have been approved	(99%)of the new staff due for confirmation have been appraised for 3 months
%age of staff whose salaries are paid by 28th of every month	(99%) staff salaries paid by 28th of every month	(99%) staff salaries paid by 28th of every month for 12 months		(99%)staff salaries paid by 28th of every month	(99%)staff salaries paid by 28th of every month for 3 months

Vote:752 Entebbe Municipal Council

Quarter4

%age of pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month	(99%) pensioners paid by 28th of every month for 12 months	(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 12months -paid monthly staff allowances to 34 staff for 12months -the approved posts filled in 12 months -the new staff due for confirmation have been appraised for 12 months -pensioners paid by 28th of every month for 12 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 - the approved posts filled in 3months -the new staff due for confirmation have been appraised for 3 months -pensioners paid by 28th of every month for 3 months

N/A

Reasons for over/under performance: The department over performed because of the availability of funds.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(10) a number of workshops to be conducted	() a number of workshops conducted in 12 months	(10)a number of workshops to be conducted	()a number of workshops conducted in 3 months
Non Standard Outputs:	- Institutional strengthening activities - Retooled activities	-institutional strengthening activities carried out in 12 months -retooling activities carried out in 12months	- Institutional strengthening activities - Retooled activities	-institutional strengthening activities carried out in 3 months - retooling activities carried out in 3 months
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 performed because of the availability of funds.

Output : 138113 Procurement Services

N/A

Vote:752 Entebbe Municipal Council

Quarter4

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 12 months. -draft bid documents and procurement plan prepared for 12months. --procurement documentation referenced ,verified and managed for 12months --sanctioned transactions entered in the procurement system for further processing for 12months.	-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. -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 performed due to some funds availed to it.

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 onestop centre in 12 months	()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 the onestop centre in 12 months -carried out monitoring and supervision of projects for 12 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 the onestop centre 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

Vote:752 Entebbe Municipal Council**Quarter4**

312211 Office Equipment	15,000	0	0 %	0
312213 ICT Equipment	52,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,665	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,665	0	0 %	0
Reasons for over/under performance: The department over performed because there were enough funds availed to it.				
<i>Total For Administration : Wage Rect:</i>	<i>231,447</i>	<i>403,589</i>	<i>174 %</i>	<i>230,007</i>
<i>Non-Wage Reccurent:</i>	<i>1,441,813</i>	<i>3,421,806</i>	<i>237 %</i>	<i>2,001,780</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>3,825,395</i>	<i>181.3 %</i>	<i>2,231,786</i>

Vote:752 Entebbe Municipal Council

Quarter4

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	() Monthly financial reports,Semi annual report, 9 months report and compiled data for final accounts preparation for F/Y 2019/2020		()9 Months financial report	(2020-06-30)Compiled data for preparation of final accounts.
Non Standard Outputs:	Salaries and allowances to 13 staffs,procured computer accessories and stationery,procured fuel,2 laptops and 1 printer.	Paid salaries,allowances, medical capitation,funeral expense, workshops,staff training,entertainme nt,procured small office equipment, computer accessories,stationer y bank charges,subscription s,telecommunication s,travel inland and consultancy services.		Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel,Pbs report for third quarter,9 months financial report,monthly reports and weekly reports	Paid salaries,allowances,f uneral expense, workshops,entertain ment,procured small office equipment, bank charges,subscription s and consultancy services.
211101 General Staff Salaries	123,410	177,051	143 %		90,833
211103 Allowances (Incl. Casuals, Temporary)	5,729	24,854	434 %		1,432
Wage Rect:	123,410	177,051	143 %		90,833
Non Wage Rect:	5,729	24,854	434 %		1,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,139	201,905	156 %		92,265
Reasons for over/under performance:	There was under performance on wages due to over budgeting.Non wage performed well due to availability of funds. local revenue under performed because of no funds in the quarter.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(303007810) LST Collections for both Divisions A and B	(151503905) LST collection for both division A and B		(858522698)LST Collections for both Divisions A and B	(0)No collections for both divisions.
Value of Hotel Tax Collected	(419553000) LHT Collections for both Divisions A andB	(209775970) LST collection for both division A and B		(104888250)LHT Collections for both Divisions A and B	(0)No collections for both divisions.
Value of Other Local Revenue Collections	(5262439361) Fees collections for both Division A and B	(3632837126) LST collection for both division A and B		(1315609840)Planne d other revenues for Div A and B	(0)No collections for both divisions.

Vote:752 Entebbe Municipal Council

Quarter4

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,Updated asset and revenue registers.Reviewed revenue registers and enforcement of revenue.	Revenue Enhancement plan implemented through identified new revenue source, data collected ,updated revenue registers	Updated asset and revenue registers.Reviewed revenue registers and enforcement of revenue.
N/A				
Reasons for over/under performance:	There was no revenue collected due to failure to meet the advanced revenue in quarter 1 and 2. Most revenue sources never performed due to Covid -19 lock down.			
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) Approved annual work plans for the Municipality	()	(2020-05-25)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	() Approved Budget and annual workplans to the Council	()	(2020-05-25)Approved Budget and annual workplans to the Council
Non Standard Outputs:	Paid medical capitation ,welfare,,computer supplies and transport	Paid allowances,medical capitation ,funeral expenses,workshops, staff training, welfare,procured computer accessories, stationery, small office equipment,bank charges,subscription, telecommunications, travel inland and consultancy services.	Paid medical capitation ,welfare,,computer supplies and transport	Paid allowances ,funeral expenses,workshops welfare,procured stationery, small office equipment,bank charges,subscription and consultancy services.
N/A				
Reasons for over/under performance:	The was under performance due to no local revenue in the Quarter.			
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 2018/2019,fourth Quarter Pbs report 2018/2019, Semi annual financial report,monthly financial statements,third quarter Pbs Report,9 month financial report.	Prepared Final accounts,monthly financial statement,Fourth Quarterly Pbs report for third quarter 2019/2020	Prepared monthly financial statements,third quarter Pbs Report,9 month financial report.
N/A				
Reasons for over/under performance:	All the above reports were done on time due to available information o the Oracle system			
Output : 148105 LG Accounting Services				

Vote:752 Entebbe Municipal Council

Quarter4

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) submitted a copy of the annual final accounts to Auditor general	() Submitted Final accounts for 2018/2019 to Auditor General and Accountant General, Semi - final accounts, 9 month financial report and compiled data for fourth Quarter report	(2019-04-30)submitted 9 months accounts	()Submitted 9 month financial report and compiled data for fourth Quarter report
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 12 monthly financial reports,4 Quarterly reports, 108 monthly bank reconciliations,updated asset and accounts ledgers.	3 monthly financial statement reports,4 quarterly financial reports, and submitted the 9 months financial statement,27 monthly bank reconciliations statements,updated asset registers and accounts ledgers	Prepared 12 monthly financial reports,4 Quarterly reports, 108 monthly bank reconciliations,updated asset and accounts ledgers.
N/A				
Reasons for over/under performance:		Reports made and submitted on time because of the available data on Oracle System.		

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Procured Stationery and Catridges, facilitated operations and photocopies	Procured stationery,cartridges, facilitated IFMS operations and photocopies	Procured Stationery and Cartridges, facilitated IFMS operations and photocopies	Procured stationery,cartridges, facilitated IFMS operations and photocopies
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500

Reasons for over/under performance: There was over performance due to the release of funds in time.

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: The under performance was due to no funds of local revenue allocated.

Vote:752 Entebbe Municipal Council**Quarter4**

<i>Total For Finance : Wage Rect:</i>	<i>123,410</i>	<i>177,051</i>	<i>143 %</i>	<i>90,833</i>
<i>Non-Wage Reccurent:</i>	<i>35,729</i>	<i>297,767</i>	<i>833 %</i>	<i>65,580</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>173,139</i>	<i>474,819</i>	<i>274.2 %</i>	<i>156,413</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Held 7 Council meetings, Held 12 twelve Executive Committee meetings, Held 12 Committee meetings, conducted 4 montioring exerices, Facilaitated 50 Councl and Committee meetings, paid allowances 80 municipal leaders		paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	Held Council and Committtee meetings, conducted monitoring of municipal projects, paid salaries and allowances to the leaders, Facilatated inland travels, Facilitated Council meetings,
211101 General Staff Salaries	41,090	39,451	96 %		15,213
211103 Allowances (Incl. Casuals, Temporary)	103,133	158,393	154 %		53,249
Wage Rect:	41,090	39,451	96 %		15,213
Non Wage Rect:	103,133	158,393	154 %		53,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	144,223	197,843	137 %		68,462
Reasons for over/under performance:	The Department mainly depends on local revenue which was never received in the 3rd and 4th quarters for the Financial Year 2019/2020. This affected the performance and morale of leaders. The lack of funds is attributed to a number of reasons amongst which was the lockdown in March 2019 due covid 19.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) council meetings held	()		(7)council meetings held	()
Non Standard Outputs:	- ouncil meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects			council meetings held, - paid sitting allowances to Councillors, welfare and entertainment, monitoring of development projects	
N/A					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	- sectoral committee meetings held	- sectoral committee meetings held, paid sitting allowances to councilors,		
	- paid sitting allowances to councillors			
N/A				
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,090</i>	<i>39,451</i>	<i>96 %</i>	<i>15,213</i>
<i>Non-Wage Reccurent:</i>	<i>103,133</i>	<i>335,124</i>	<i>325 %</i>	<i>55,043</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>374,574</i>	<i>259.7 %</i>	<i>70,256</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 Extension staff salaries paid their monthly salaries and facilitated to deliver extension services	3 extension workers paid their salaries.for 12 months		paid 3 extension workers 3 months salary	3 extension workers paid their 3 month salary
211101 General Staff Salaries	25,000	89,359	357 %		64,913
211103 Allowances (Incl. Casuals, Temporary)	21,280	6,787	32 %		6,787
221002 Workshops and Seminars	8,000	8,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221012 Small Office Equipment	2,000	2,000	100 %		1,001
224006 Agricultural Supplies	5,657	5,657	100 %		1,414
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	25,000	89,359	357 %		64,913
Non Wage Rect:	43,337	28,844	67 %		12,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,337	118,202	173 %		77,715
Reasons for over/under performance: There money released for salaries was higher than what was needed for the financial year by 6,791,187/=					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock vaccinated against the common communicable diseases and treatment carried out on notified cases.	308 animals vaccinated against communicable diseases.		livestock in treated and vaccinated and general good health and free of common diseases	124 animals vaccinated against communicable diseases
224006 Agricultural Supplies	4,000	3,999	100 %		1,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,999	100 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,999	100 %		1,110
Reasons for over/under performance:					

Vote:752 Entebbe Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	408 stray dogs and cats destroyed		stray pets like dogs and cats kept at a minimal through trapping and destroying	194 stray dogs and cats destroyed
224006 Agricultural Supplies	3,554	3,554	100 %		958
227001 Travel inland	1,446	34,549	2389 %		34,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	38,103	762 %		35,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	38,103	762 %		35,508
Reasons for over/under performance: performance was as planned					
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	slaughter slab designs produced but project not implemented owing to submerging of the market area. 1 vaccine fridge fabricated		slaughter slab set up and well maintained	slaughter slab designs produced but project not implemented owing to submerging of the market area. 1 vaccine fridge fabricated
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		2,000
312202 Machinery and Equipment	8,857	18,280	206 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,857	22,280	173 %		18,000
External Financing:	0	0	0 %		0
Total:	12,857	22,280	173 %		18,000

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due unfavorable weather that submerged project site. Project to be relocated.					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	89,359	357 %		64,913
<i>Non-Wage Reccurent:</i>	52,337	74,429	142 %		49,420
<i>GoU Dev:</i>	12,857	22,280	173 %		18,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	90,194	186,068	206.3 %		132,333

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(24) trained health workers working at the health centres.	(26) trained health workers working at the health centres		(24)trained health workers working at the health centres	(26)trained health workers working at the health centres
No of trained health related training sessions held.	(4) health related training sessions held.	(2) health related training sessions were held i relation to covid 19.		(1)health related training sessions held.	(2)health related training sessions were held i relation to covid 19.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(55420) out patients were seen in the year at the health facilities of katabi HC III, kigungu HC III, state house HC IV, TASO, Airforce HC III and UVRI HC II		(7500)out patients seen at the health facilities.	(8583)out patients were seen at the health facilities of katabi HC III, kigungu HC III, state house HC IV, TASO, Airforce HC III and UVRI HC II.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(3134) in patients were seen at the health facilities of Katabi HC III, state house HC IV and Kigungu HC III in the year.		(375)in patients were seen at the heaalth facilities	(562)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.	(1821) deliveries were conducted in the health facilities of Katabi HC III, Kigungu HC III and state house HC IV in the last 4 quarters.		(250)deliveries were conducted in the health facilities	(442)deliveries were conducted in the health facilities of Katabi HC III, Kigungu HC III and state house HC IV in the last quarter.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(71%) of approved posts were filled with qualified health workers at katabi and Kigungu HC IIIs in the year.		(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%) of VHTs functional and reporting.		(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.	(2200) children were immunised with pentavalent vaccine III in the year from Katabi HC III, State house HC IV, Kigungu HC III and UVRI HC II.		(325)children were immunised with pentavalent vaccine III	(408)children were immunised with pentavalent vaccine III from Katabi HC III, State house HC IV, Kigungu HC III and UVRI HC II.

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	scaling up of family planning services in health facilities	11 family planning outreaches were conducted in the year and 36 fixed days outreaches were conducted in the year.	scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	1 family planning outreach was conducted by state house HC IV and 12 fixed day outreaches done.
263104 Transfers to other govt. units (Current)	45,263	45,263	100 %	11,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,263	45,263	100 %	11,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,263	45,263	100 %	11,316

Reasons for over/under performance: disruption of all activities by covid 19 lockdown.

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

N/A

Non Standard Outputs:	purchase of furniture and equipment for Katabi HC III	payment of the furniture		
312101 Non-Residential Buildings	91,449	142,929	156 %	112,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,449	142,929	156 %	112,446
External Financing:	0	0	0 %	0
Total:	91,449	142,929	156 %	112,446

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%) of the approved posts were filled with trained health workers.	(85%)of the approved posts were filled with trained health workers.	(85%)of the approved posts were filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000) in patients visited Entebbe hospital	(8110) in patients visited Entebbe hospital in the year.	(3500)in patients visited Entebbe hospital	(158)in patients visited Entebbe hospital
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	(4372) deliveries were conducted in Entebbe hospital in the year.	(875)deliveries were conducted in Entebbe hospital.	(0)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.	(38009) out patients were seen in Entebbe hospital in the year.	(16250)out patients were seen in Entebbe hospital.	(316)out patients were seen in Entebbe hospital.
Non Standard Outputs:	20 family planning out reaches conducted.	36 fixed day family planning outreached were conducted in the year.	4 family planning out reaches conducted.	12 fixed day family planning outreaches were conducted.

Vote:752 Entebbe Municipal Council

Quarter4

263104 Transfers to other govt. units (Current)	9,000	9,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250

Reasons for over/under performance: All health services were suspended in the hospital except management of covid 19 patients.

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.	31 health workers` salary paid, routine maintenance of dump site done, medical examination done, support supervision of 5 public health facilities done, family planning activities conducted.	health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done.<br 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.<br 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	618,543	172 %	356,421
221002 Workshops and Seminars	216,861	51,173	24 %	51,173
221008 Computer supplies and Information Technology (IT)	3,800	3,541	93 %	2,771
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	11,145	79,863	717 %	79,863
228001 Maintenance - Civil	11,000	50,575	460 %	100
228002 Maintenance - Vehicles	6,000	5,999	100 %	2,379
Wage Rect:	358,889	618,543	172 %	356,421
Non Wage Rect:	20,945	135,503	647 %	85,113
Gou Dev:	0	0	0 %	0
External Financing:	233,861	55,648	24 %	51,173
Total:	613,695	809,694	132 %	492,707

Reasons for over/under performance: the emergency of covid 19 causing a national lockdown of the country lead to under performance in family planning activities.

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

N/A

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	guard house constructed at katabi health centre III.		payment of retention to construction of a guard house.	
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:				
<i>Total For Health : Wage Rect:</i>	<i>358,889</i>	<i>618,543</i>	<i>172 %</i>	<i>356,421</i>
<i>Non-Wage Reccurent:</i>	<i>75,208</i>	<i>204,878</i>	<i>272 %</i>	<i>98,813</i>
<i>GoU Dev:</i>	<i>116,449</i>	<i>142,929</i>	<i>123 %</i>	<i>112,446</i>
<i>Donor Dev:</i>	<i>233,861</i>	<i>55,648</i>	<i>24 %</i>	<i>51,173</i>
<i>Grand Total:</i>	<i>784,407</i>	<i>1,021,999</i>	<i>130.3 %</i>	<i>618,853</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Monthly salaries paid 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	-Atleast all deployed teaching primary school staff on government payroll in the 15 UPE schools were paid all monthly salaries for the full FY 2019/20. -Paid arrears to teachers that missed their salaries in the previous quarter. -Printed payslips for teachers for the full FY and given to teachers respectively.		-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.	-To pay monthly salaries to all deployed teaching staff in the 15 UPE schools. -To guide teachers in filling monthly return reports. -To submit the pay change reports to HR's office for further action. To provide monthly payslips to government aided school teachers. -To pay arrears to teachers that missed they salaries in the previous quarter
211101 General Staff Salaries	1,683,845	1,726,523	103 %		455,134
Wage Rect:	1,683,845	1,726,523	103 %		455,134
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683,845	1,726,523	103 %		455,134
Reasons for over/under performance:	Adequate funds/wage that enabled us to remit monthly salaries on time and payment of arrears to those who had missed payments for the previous quarter. Hence this maintained good welfare entertainment for the teaching staff on government payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:752 Entebbe Municipal Council

Quarter4

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) -All teachers on government were paid their monthly salaries	(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 teachers in the 15 UPE schoolc
No. of qualified primary teachers	(258) All deployed teaching staff are qualified	(258) -All teachers on payroll are qualified.	(258)All the deployed teachers in the 15 UPE schools are professionals	(258)All the teaching staff deployed in the 15 are qualified.
No. of pupils enrolled in UPE	(9310) The above figure represent the pupils' enrollment in our 15 UPE schools. Atleast there is an increment in pupils enrolment.	(9310) The above figure is the enrolled number of pupils in the 15 UPE schools Entebbe.	(1182)The above figure is the number of pupils enrolled	(9310)Atleast the above figure is the number of pupils enrolled in the EMC 15 UPE school
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	() Term ended during the lock down which is still on.	(2)1 pupil from Kiwafu PS and 1 from Kigungu dropped out	()Term ended during the lock down which is still on.
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) Above number of candidates to pass in the first grade PLE 2020.	(560)We anticipated the above number of candidates to have passed in the first grade	(560)We anticipated the above number of candidates to have passed in the first grade
No. of pupils sitting PLE	(1746) -Atleast the above number of pupils is expected to sit PLE 2019.	(1921) The above number of pupils to sit PLE 2020	(1700)-Atleast the above number of pupils are expected to have been registered for PLE 2019.	(1921)We anticipated the above number of candidates to have sat PLE 2020.
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	-Exchange study tours for Headteachers. Workshops for subject teachers and /ECD.	-Workshops for all teachers conducted. -Workshops for all ECD teachers held termly.	-Exchange study tours for Headteachers. Workshops for subject teachers and /ECD.
263367 Sector Conditional Grant (Non-Wage)	135,934	135,934	100 %	45,311

Vote:752 Entebbe Municipal Council**Quarter4**

263370 Sector Development Grant	90,829	24,612	27 %	24,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,934	135,934	100 %	45,311
Gou Dev:	90,829	24,612	27 %	24,612
External Financing:	0	0	0 %	0
Total:	226,763	160,546	71 %	69,923

Reasons for over/under performance: -UPE release in time hence schools were able to carry out school maintenance.
-Covid-19 disruption affecting teaching and learning in schools .

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
- Atleast all deployed teaching primary school staff on government payroll in the 15 UPE schools were paid all monthly salaries for the full FY 2019/20.
- Printed payslips for teachers for the full FY and given to teachers respectively.
- 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 deployed teaching staff in the 15 UPE schools.
- To guide teachers in filling monthly return reports.
- To submit the pay change reports to HR's office for further action.
- To provide monthly payslips to government aided school teachers.

211101 General Staff Salaries	1,767,430	1,831,518	104 %	405,137
Wage Rect:	1,767,430	1,831,518	104 %	405,137
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,767,430	1,831,518	104 %	405,137

Reasons for over/under performance:

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

No. of students enrolled in USE

(2654) -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student

(2654) Enrolled atleast the above figure of students in USE schools ie Entebbe Comp SSS and Airforce SS

()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

-Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student

(2654)-Enrolled in Airforce SS- 1920 & Entebbe Comprehensive SS- 1002 student

Vote:752 Entebbe Municipal Council**Quarter4**

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) -Paid all teachers and Non teaching on payroll in Entebbe Com. SSS and Airforce SS.	()Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	(146)-Paid all teachers and Non teaching on payroll in Entebbe Com. SSS and Airforce SS.
No. of students passing O level	(532) We anticipated 532 out of 550 students enrolled in three government Aided school to pass USE	(532) The above number is expected to have passed O level.	()We anticipated 532 out of 550 students enrolled in three government Aided school to pass USE	(532)We anticipate the above number of students to have passed O level.
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	(550) Registered candidates to sit O level 2020.	()The 550 students represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS	(550)All the registered candidates anticipated to have sat 2020 O level.
Non Standard Outputs:	-Give guidance and counselling -Exchange Study visits -Seminars	Organised 3 seminars for teachers in the all financial year. Give guidance and counseling to the candidate class	-Give guidance and counseling -Exchange Study visits -Seminars	Organise in a term a seminar for teachers. Give guidance and counseling to the candidate class
263367 Sector Conditional Grant (Non-Wage)	490,314	490,314	100 %	163,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,314	490,314	100 %	163,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	490,314	490,314	100 %	163,438
Reasons for over/under performance:	USE released in time and hence schools were able to have funds for school activities eg maintance, payment of private teachers, fumigation among others.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	-Institution program inspected and monitored -Funds released on time - Support given to deployed trainers -Support given to enrolled trainees	To release supporting funds in time for the four three quarters.. -To monitor the training skills.	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 release supporting funds in time. -To monitor the training skills.
263367 Sector Conditional Grant (Non-Wage)	48,000	48,000	100 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	48,000	100 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	48,000	100 %	16,000

Reasons for over/under performance: Releases were made in time thus the institution was able to implement the activities budgeted for offcourse applicable during the lock down.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	-Staff salaries paid -Routine Schools inspection and monitoring done. -Inspection and Monitoring reports submitted respectively. -Teachers workshops held. -Headteachers Exchange study visits held	-Staff salaries for all the FY was paid. -Routine School inspection and monitoring carried out in all the four quarters. -four quarters of Inspection and Monitoring reports written. -six workshops for teachers (ECD & subject teachers) held. -Exchange study visit for UPE headteacher done. -4 Quarterly monitoring and inspection reports.	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Quarterly monitoring and inspection reports.	-Pay Staff salaries -Carry out Routine School inspection and monitoring . -to write school Inspection and Monitoring reports . -Teachers workshops held. -To write Quarterly monitoring and inspection reports.
211101 General Staff Salaries	23,517	23,464	100 %	6,048
227001 Travel inland	13,500	13,500	100 %	8,333
Wage Rect:	23,517	23,464	100 %	6,048
Non Wage Rect:	13,500	13,500	100 %	8,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,017	36,964	100 %	14,381

Reasons for over/under performance: Montly salaries was released in time hence it motivated the staff to work more happily. However, it has been noted that our salary is low and it has been stagnate compared to our subordinates, and somehow demotivates.

Output : 078403 Sports Development services

N/A

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:		-Organised EMC primary schools Athletics/ Ballgames. -EMC primary schools team participation at National championship 2019 -Organised Games teachers meeting.	-Atleast we organised EMC Ballgames and MDD, EMC ballgames teams participated at national championships 2019 and EMC MDD best school participation at regional music festival.	To Organise Athletics for both pre-primary and primary schools. To select team to represent the municipality at national championships 2020	
227001	Travel inland	2,659	2,659	100 %	1,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,659	2,659	100 %	1,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,659	2,659	100 %	1,334
Reasons for over/under performance:		We had finalized the preparations for the athletics competitions 2020 for our pre-primary and primary school unfortunately the day to kick start we went in country lockdown hence disrupted the all program.			
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 -	Monthly allowances paid to the 5 Educ staff for 9 months.	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	To monthly allowances to officers and supporting staff (5people) -To organise headteachers meeting in preparation to registrations 2020
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:		-No fourth quarter monthly allowances released, this affected our movements to inspect and monitor home study learning.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-No funds realised on this activity.	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	To fence Entebbe Children Welfare unit School. -To procure alptop for the department for data collection.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
312104 Other Structures	34,000	70,747	208 %	70,747
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	70,747	141 %	70,747
External Financing:	0	0	0 %	0
Total:	50,000	70,747	141 %	70,747
Reasons for over/under performance: No funds was realised against this activity thus the school was not fenced.				
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)-Improved teaching and learning environment in Welfare unit school	(1)-Improved teaching and learning environment in Welfare unit school
No. of children accessing SNE facilities	(65) Enrolled 65 pupils . -Register children with special needs. -Provide resources	(70) An increment of 5 special nee children in Entebbe Welfare unit school	(70)Enrolled 65 pupils . -Register children with special needs. -Provide resources	(70)Enrolled more as shown above in Entebbe Welfare unit school
Non Standard Outputs:		-Sensitised parents to give ore support to the special need children.	-To sensitise parents with children with disabilities to register them in schools	-Sensitised parents to give ore support to the special need children.
282103 Scholarships and related costs	5,344	4,142	78 %	2,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,344	4,142	78 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,344	4,142	78 %	2,708
Reasons for over/under performance: -Extral funds where released and this supported the school program.				
Total For Education : Wage Rect:	3,474,791	3,581,505	103 %	866,320
Non-Wage Reccurent:	701,434	761,257	109 %	244,125
GoU Dev:	140,829	110,359	78 %	110,359
Donor Dev:	0	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter4

Grand Total:	4,317,054	4,453,121	103.2 %	1,220,803
--------------	-----------	-----------	---------	-----------

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid 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 4 activity reports for the works and engineering department.	paid staff salaries and allowances, attended workshops,
211101 General Staff Salaries	130,567	197,700	151 %		112,803
211103 Allowances (Incl. Casuals, Temporary)	22,312	25,024	112 %		1,200
221002 Workshops and Seminars	1,000	2,550	255 %		350
221006 Commissions and related charges	4,000	80	2 %		80
221008 Computer supplies and Information Technology (IT)	1,000	130	13 %		130
221011 Printing, Stationery, Photocopying and Binding	2,402	0	0 %		0
221014 Bank Charges and other Bank related costs	600	600	100 %		600
221017 Subscriptions	2,216	1,000	45 %		1,000
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	10,000	20	0 %		20
227002 Travel abroad	6,000	4,775	80 %		4,775
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	77,187	122,084	158 %		370
Wage Rect:	130,567	197,700	151 %		112,803
Non Wage Rect:	139,718	159,264	114 %		8,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,285	356,963	132 %		121,328
Reasons for over/under performance: Planned activities were affected by the COVID 19 pandemic					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					

Vote:752 Entebbe Municipal Council

Quarter4

Length in Km. of urban roads upgraded to bitumen standard	(2.63) carried out periodic maintenance of 0.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 16 solar street lights.	(2) carried out periodic maintenance of 0.8km of Busambaga rd, 1.4km of Busambaga drainage construction, and surface dressing	(0.6575)carried out periodic maintenance of 0.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	(1.4)carried out periodic maintenance of 0.8km of Busambaga rd, 1.4km of Busambaga drainage construction,
Non Standard Outputs:	carried out periodic maintenance of 0.8km 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 0.8km 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 of 0.8km of Busambaga rd, 1.4km of Busambaga drainage
263101 LG Conditional grants (Current)	848,300	1,011,995	119 %	273,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,300	1,011,995	119 %	273,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,300	1,011,995	119 %	273,517
Reasons for over/under performance:	Construction works were affected by the lock down in the fight against COVID 19			
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
263101 LG Conditional grants (Current)	131,920	309,420	235 %	220,291

Vote:752 Entebbe Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	309,420	235 %	220,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	309,420	235 %	220,291

Reasons for over/under performance: Works affected by the zero release of funds in q4

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	Carried out road grading of: Eric Magala Rd 1km, Combe Rd 1 Km, Park Lane Rd 0.55 Km, Convent Rd 0.2 Km, Edna Rd 0.3 Km, Kitasa Rd 1.1 Km, Mugula Rd 0.73 Km, Deven Port Rd 0.4 Km, Chadwick Rd 1 Km, Lugard Walk Rd 0.3 Km, Nursery Rd 0.32 Km, Katabi Estate Rds 2km, Carried out routine Manual Maintenance of: Kintu Rd 0.4 km, Mizra close 0.8 km, Manyangord 0.58 km, Bugongard 1.4 km, Alice reef rd 0.5 km, Apollo square rd 0.25 km, Sebugwaword 0.57 km, Sewabugard 2.1 km, Luguard	Paid retention cost to contractor
-----------------------	---	---	---	-----------------------------------

263101 LG Conditional grants (Current)	188,302	541,700	288 %	391,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,302	541,700	288 %	391,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,302	541,700	288 %	391,773

Reasons for over/under performance: planned activities were affected by COVID 19 pandemic

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases**

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.			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.	
312104 Other Structures	11,808,451	1,768,556	15 %		1,500,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,808,451	1,768,556	15 %		1,500,633
External Financing:	0	0	0 %		0
Total:	11,808,451	1,768,556	15 %		1,500,633
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	130,567	197,700	151 %		112,803
Non-Wage Reccurent:	1,308,239	2,128,957	163 %		898,364
GoU Dev:	11,808,451	1,768,556	15 %		1,500,633
Donor Dev:	0	0	0 %		0
Grand Total:	13,247,257	4,095,213	30.9 %		2,511,800

Vote:752 Entebbe Municipal Council

Quarter4

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	-All Salary for Environment officer paid by end of 4th quarter. -all monthly allowances for environment officer paid by end of quarter. 10 facilities inspected to ensure they comply with the environment regulations. 4 flooded areas inspected		staff salaries and allowances paid, Council projects monitored per month, environment bylaws developed and workshops and retreats attended .	paying staff salaries paying staff allowance
211101 General Staff Salaries	26,400	26,400	100 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	5,040	5,198	103 %		2,310
227001 Travel inland	6,418	7,618	119 %		1,650
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	11,458	12,815	112 %		3,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,858	39,215	104 %		10,560
Reasons for over/under performance:	The budgets for all environment activities are too small therefore performance is affected.under this output funds must be provided to plan for wetlands management, planning and regulation but year after year this not catered for leading to increased wetlands encroachment and degradation.				
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	(50) 50 people trained in trained wetlands policy and Environment management		(75)people sensitized on environmental management issues in Kigungu ward	(50)people in Entebbe Municipality trained in wetlands policy and Environment management
Non Standard Outputs:	people sensitized on environmental management issues in Kigungu ward			75people sensitized on environmental management issues in Kigungu ward	
N/A					
Reasons for over/under performance:	All funds received and used as per mentioned activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:752 Entebbe Municipal Council**Quarter4**

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	(27) 27 projects monitored.	(3)carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	(27)27 projects monitored for compliance
Non Standard Outputs:	carried out monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	10 compliance surveys	carried out 3 monthly monitoring and evaluation visits for all council projects, regulated wetland activities in Katabi ward	10 compliance surveys conducted
N/A				
Reasons for over/under performance:	outbreak of covid 19 which made monitoring of projects difficult			

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:		Banga Nakiwogo regreened by end of 4th quarter F/Y 2019/20.	N/A	Re- greening of Banga Nakiwogo playground in in Kiwafu ward.
N/A				
Reasons for over/under performance:	All funds received .			

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>26,400</i>	<i>100 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>11,458</i>	<i>18,983</i>	<i>166 %</i>	<i>4,260</i>
<i>GoU Dev:</i>	<i>0</i>	<i>27,000</i>	<i>0 %</i>	<i>27,000</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>72,383</i>	<i>191.2 %</i>	<i>37,860</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) At least 15 instructors and learners trained in the municipality	() Refresher training held for 8 instructors, Two review meeting and supervisory visit done to FAL instructors		(15)At least 15 instructors and learners trained in the municipality	()one review meeting held for 11 instructors
Non Standard Outputs:	Allowances, travel inland, health costs, fuel and workshops	Allowances and travel costs paid to 3 staff members ,health costs Workshop and supervisory visit done		Allowances, travel inland, health costs, fuel and workshops	Allowances, travel inland, health costs, fuel and workshops
221002 Workshops and Seminars	1,000	1,000	100 %		250
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,200	100 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,200	100 %		550
Reasons for over/under performance: Planned activities hindered by the lock down					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	200 books collected from the National Library of Uganda. Assorted small library equipment procured , fully functional		books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	No books were collected during the quarter. Small library equipment acquired.
211103 Allowances (Incl. Casuals, Temporary)	397	279	70 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %		250
221012 Small Office Equipment	800	800	100 %		200

Vote:752 Entebbe Municipal Council

Quarter4

227001 Travel inland	800	1,300	163 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,997	3,369	112 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,997	3,369	112 %	650
Reasons for over/under performance: Activities affected by the COVID 19 pandemic				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive work plans, training reports, monitoring of gender based activities .	gender awareness sessions conducted. 4 officials mentored in gender mainstreaming	Gender sensitive work plans, training reports, monitoring of gender based activities .	Gender awareness session conducted. 2 officials mentored in gender mainstreaming
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	803	803	100 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	1,803	100 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	1,803	100 %	451
Reasons for over/under performance: Activity implemented as planned				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(17) sensitized youth on Behavior change and related issues	(50)sensitized 50 youth on Behavior change and related issues of moral values and HIV prevention and crime prevention done.	(0)None
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	Facilitated inland travel to beneficiary groups
224006 Agricultural Supplies	15,000	1,720	11 %	0
227001 Travel inland	10,300	1,030	10 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	2,750	11 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	2,750	11 %	399
Reasons for over/under performance: inadequate facilitation due to lock down				
Output : 108109 Support to Youth Councils				

Vote:752 Entebbe Municipal Council

Quarter4

No. of Youth councils supported	(2) supported 2 youth councils	()	(2)supported 2 youth councils	()One youth council meeting held.
Non Standard Outputs:	supported 2 youth Councils through workshops and seminars	organized workshops and seminar for youth leaders, provide allowances.	organize workshops and seminars, provide allowances.	Organize workshops and seminars, provide allowances.
221002 Workshops and Seminars	1,200	1,200	100 %	300
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	800
Reasons for over/under performance:	activities well facilitated			
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) elderly person supported with 2 PWDs	(4)Procured and provided Assistive devices to the elderly and the disabled	(0)None
Non Standard Outputs:	Supported PWD and Elderly groups under the special grant for PWDs	Supported PWD and Elderly groups under the special grant for PWDs. one group supported in IGAs. Monitoring done to 3 PWD groups	Supported PWD and Elderly groups under the special grant for PWDs	Supported PWD and Elderly groups under the special grant for PWDs. one group supported in IGAs. Monitoring done to 3 PWD groups
224006 Agricultural Supplies	4,800	4,800	100 %	1,200
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,300	100 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	5,300	100 %	1,450
Reasons for over/under performance:	Planned activities affected by COVID 19			
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.	Paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled
211101 General Staff Salaries	27,654	25,437	92 %	6,678
211103 Allowances (Incl. Casuals, Temporary)	10,903	11,392	104 %	2,725

Vote:752 Entebbe Municipal Council

Quarter4

227001 Travel inland	2,070	3,070	148 %	518
Wage Rect:	27,654	25,437	92 %	6,678
Non Wage Rect:	12,973	14,462	111 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,627	39,899	98 %	9,921
Reasons for over/under performance: Activities not implemented due COVID 19 pandemic				
<i>Total For Community Based Services : Wage Rect:</i>	<i>27,654</i>	<i>25,437</i>	<i>92 %</i>	<i>6,678</i>
<i>Non-Wage Reccurent:</i>	<i>53,773</i>	<i>36,084</i>	<i>67 %</i>	<i>7,542</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>61,521</i>	<i>75.6 %</i>	<i>14,221</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	paid 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 for the financial year and other recurrent activities		paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports	the department paid salaries to staff in planning unit
211101 General Staff Salaries	26,400	25,276	96 %		6,600
Wage Rect:	26,400	25,276	96 %		6,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,400	25,276	96 %		6,600
Reasons for over/under performance:	there was an under performance because the department did not receive funding under local revenue for the quarter hence affecting its planned performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (senior Planner)	(1) one qualified staff for planning unit		(1)one qualified staff in planning unit (senior Planner)	(1)one qualified staff for planning unit
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(12`) 12 sets of minutes were produced during the financial year		(3)Three sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom	(3)3sets of minutes produced during the quarter

Vote:752 Entebbe Municipal Council

Quarter4

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	funded routine activities
	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 minutes of Committee	
	Reviewed the second five year development plan			
	minutes of Committee meetings			
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,998	75 %	1,030
221002 Workshops and Seminars	2,000	19,000	950 %	1,070
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %	500
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	26,948	225 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	26,948	225 %	3,600
Reasons for over/under performance:	the performance was not as planned because of limited funding to the department			

Output : 138305 Project Formulation

N/A

Vote:752 Entebbe Municipal Council

Quarter4

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 Economic assessment report done for all projects under consideration annual work plans and five year development plan updated minutes of the different Committees for project identification needs assessment report	paid refund on activities held
221002	Workshops and Seminars	2,000	2,000	100 %	500
227001	Travel inland	3,000	2,990	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,990	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,990	100 %	1,250
Reasons for over/under performance:		there was an under performance because of limited funding to undertake the planned activities			
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	ravels 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	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	preparing of the development plan
221002	Workshops and Seminars	5,928	5,920	100 %	1,950

Vote:752 Entebbe Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,928	5,920	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,928	5,920	100 %	1,950

Reasons for over/under performance: the process of preparing the plan has not been concluded because of the delays caused by COVID

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 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
-----------------------	---	---

N/A

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector quarterly monitoring reports Four quarterly joint monitoring report	carried out 4joint sector monitoring for the three quarters on all ongoing projects	Sector; quarterly monitoring reports one quarterly joint monitoring report	CARRIED OUT MONITORING FOR ONGOING PROJECTS
227001 Travel inland	12,000	14,050	117 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	14,050	117 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	14,050	117 %	3,000

Reasons for over/under performance: THE MONITORINGEXERCISE WAS AFFECTED BY THE RESTRICTIONS ON COVID

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality
-----------------------	---	---

Vote:752 Entebbe Municipal Council

Quarter4

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:				
Total For Planning : Wage Rect:	26,400	25,276	96 %	6,600
Non-Wage Reccurent:	34,928	69,558	199 %	9,850
GoU Dev:	50,000	0	0 %	0
Donor Dev:	109,258	0	0 %	0
Grand Total:	220,586	94,834	43.0 %	16,450

Vote:752 Entebbe Municipal Council

Quarter4

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.	12 monthly salaries paid to audit staff and nine months allowances paid .		paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department 	paid salaries and allowance for 4 months , attended workshops and seminars and other operational activities of the department
211101 General Staff Salaries	22,455	18,069	80 %		1,393
Wage Rect:	22,455	18,069	80 %		1,393
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,455	18,069	80 %		1,393
Reasons for over/under performance:	non payment of allowances for 4months due poor performance of local revenue as a result of disruption of business community by COVID.				
Output : 148202 Internal Audit					

Vote:752 Entebbe Municipal Council

Quarter4

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	() 15 government primary schools audited, financial audit of 9 municipal council departments and div.B carried out, human resource activities audited, over 20 pension and gratuity files audited, management audit responses received and verified. follow up of previous audit recommendations done, two DPAC meetings attended. 1st and 2nd quarter audit reports prepared and submitted to relevant authorities.	(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	() quarterly internal audits made in nine departments and one municipal division
Date of submitting Quarterly Internal Audit Reports	(2020-07-30) submitted quarterly Internal Audit reports to relevant authorities	(3) 3 internal audit quarterly reports prepared and submitted to relevant authorities	(2020-07-30) submitted quarterly Internal Audit reports to relevant authorities	(2020-04-30) submitted quarter three internal audit report
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 and 3rd 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. monitoring and inspection of finished and on going projects	produced 1 quarterly internal audit reports Audited 5 primary schools, 1 secondary schools, 2 health units, 2 divisions, municipal headquarters	monitoring and inspection of finished and on going projects,
227001 Travel inland	11,458	11,458	100 %	2,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,458	11,458	100 %	2,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,458	11,458	100 %	2,865
Reasons for over/under performance:	lack of departmental vehicle for audit field activities . Due to the presidential COVID directives ,we could not travel for audit office and field activities.			
Total For Internal Audit : Wage Rect:	22,455	18,069	80 %	1,393
Non-Wage Reccurent:	11,458	23,983	209 %	3,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,913	42,052	124.0 %	4,502

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 Sensitization sessions conducted 1 Enforcement on trade order and prices monitoring conducted 4 value addition facilities inspections.		sensitization meeting inspections for compliance Radio talk show training for business community	1 Mobile sensitization of the business community on compliance to MOH Covid 19 guidelines 1 Enforcement of trade order and monitoring of market prices in food stores and markets Monitoring compliance to Covid 19 SOPs in value addition facilities.
221002 Workshops and Seminars	4,546	7,546	166 %		1,137
227001 Travel inland	11,458	13,157	115 %		2,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,004	20,703	129 %		4,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,004	20,703	129 %		4,001
Reasons for over/under performance:	1. Transport challenges during implementation of quarter four activities due to Covid 19 restrictions. 2. Low funding 3. Accessing operators during the monitoring was complex.				
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		30 value addition facilities			monitoring and inspection of value addition facilities.
227001 Travel inland	3,296	3,292	100 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,296	3,292	100 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,296	3,292	100 %		820

Vote:752 Entebbe Municipal Council

Quarter4

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. Transport 2. Low funding				
<i>Total For Trade, Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	19,300	33,820	175 %		5,040
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,300	33,820	175.2 %		5,040

Vote:752 Entebbe Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				9,636,178	116,515
Sector : Agriculture				4,000	0
Programme : District Production Services				4,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kiwafu ward NAKIWOGO	Sector Development Grant		4,000	0
Sector : Works and Transport				9,551,349	101,200
Programme : District, Urban and Community Access Roads				263,762	101,200
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				84,005	47,979
Item : 263101 LG Conditional grants (Current)					
construction of 0.43km of wuma drainage	Kiwafu ward construction of 0.43km of wuma drainage	Other Transfers from Central Government		55,000	47,979
retention (Kiwafu and Buwaya drainage and streetlights)	Kiwafu ward Kiwafu and Buwaya drainage and streetlights	Other Transfers from Central Government		29,005	0
Output : Urban paved roads Maintenance (LLS)				57,520	26,400
Item : 263101 LG Conditional grants (Current)					
pothole patching of 72sqm of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,760	5,760
pothole patching of 198sqm of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government		15,840	8,960
pothole patching of 106sqm of Lunyo rd	Kiwafu ward Lunyo rd	Other Transfers from Central Government		8,480	0
pothole patching of 34sqm of Mugwanya rd	Kiwafu ward Mugwanya rd	Other Transfers from Central Government		2,720	2,720
pothole patching of 112sqm of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government		8,960	8,960
pothole patching of 87sqm of Nambi rd	Kiwafu ward Nambi rd	Other Transfers from Central Government		6,960	0

Vote:752 Entebbe Municipal Council**Quarter4**

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

Vote:752 Entebbe Municipal Council**Quarter4**

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

Vote:752 Entebbe Municipal Council

Quarter4

Construction Services - Civil Works-392	Kiwafu ward completion of kitoro taxi park phase 2	Urban Discretionary Development Equalization Grant	8,110,588	0
Construction Services - Energy Installations-394	Kiwafu ward Kiwafu rd	Urban Discretionary Development Equalization Grant	1,177,000	0
Sector : Education			65,829	0
Programme : Pre-Primary and Primary Education			65,829	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,829	0
Item : 263370 Sector Development Grant				
completion of nakiwogo toilet	Kiwafu ward completion of nakiwogo toilet	Sector Development Grant	5,597	0
FENCING KIGUNGU P.S	Kigungu ward KIGUNGU P. S	Sector Development Grant	60,232	0
Sector : Health			15,000	15,316
Programme : Primary Healthcare			15,000	15,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,000	15,316
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward (Physical) Kigungu ward	Sector Conditional Grant (Non-Wage)	15,000	15,316
LCIII : Division A			4,099,115	186,050
Sector : Agriculture			8,857	0
Programme : District Production Services			8,857	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,857	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central ward motor cycle and assorted equipment	Sector Development Grant	8,857	0
Sector : Works and Transport			3,425,623	147,102
Programme : District, Urban and Community Access Roads			904,760	147,102
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			764,295	120,654
Item : 263101 LG Conditional grants (Current)				
periodic maintenance of 0.8km of Busambaga road	Katabi ward Busambaga rd	Other Transfers from Central Government	599,295	120,654

Vote:752 Entebbe Municipal Council

Quarter4

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

Vote:752 Entebbe Municipal Council

Quarter4

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

Vote:752 Entebbe Municipal Council

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,000	0
Item : 263370 Sector Development Grant				
COMPLETION OF FENCING CHADWICK NAMATE P.S	Central ward CHADWICK NAMATE P.S	Sector Development Grant	19,000	0
Capacity Building	Central ward EDUCATION DEPARTMENT	Sector Development Grant	6,000	0
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward municipal	Locally Raised Revenues	13,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central ward ENTEBBE CHILDREN WALEFARE PS	Locally Raised Revenues	34,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central ward EDUCATION DEPARTMENT	Locally Raised Revenues	3,000	0
Sector : Health			155,712	38,947
Programme : Primary Healthcare			121,712	29,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,263	29,947
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Katabi ward Katabi busambaga	Sector Conditional Grant (Non-Wage)	18,263	17,947
katabi Airforce HC III	Katabi ward Kitubulu sub ward	Sector Conditional Grant (Non-Wage)	4,000	4,000
state house HC IV	Central ward Nsamizi subward	Sector Conditional Grant (Non-Wage)	4,000	4,000
UVRI HC II	Central ward virus village	Sector Conditional Grant (Non-Wage)	4,000	4,000
Capital Purchases				
Output : Specialist Health Equipment and Machinery			91,449	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katabi ward Katabi HCIII	Sector Development - Grant	91,449	0

Vote:752 Entebbe Municipal Council**Quarter4**

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

Vote:752 Entebbe Municipal Council**Quarter4**

Programme : Local Government Planning Services			159,258	0
Capital Purchases				
Output : Administrative Capital			159,258	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central ward Entebbe Community center	Locally Raised Revenues	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward supervising craft and folk art	External Financing	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central ward renovation of craft center	External Financing ,	50,000	0
Building Construction - Building Costs-209	Central ward renovation of craft center	Locally Raised Revenues ,	48,000	0
Item : 312202 Machinery and Equipment				
Equipment - E-Tooling-519	Katabi ward katabi	External Financing	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central ward furniture for craft and folk art	External Financing	39,258	0
Sector : Accountability			14,000	0
Programme : Financial Management and Accountability(LG)			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Central ward Entebbe Municipal Council	Locally Raised Revenues	14,000	0
LCIII : Missing Subcounty			674,248	1,291,913
Sector : Education			674,248	1,291,913
Programme : Pre-Primary and Primary Education			135,934	892,772
Higher LG Services				
Output : Primary Teaching Services			0	806,448
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	806,448
Lower Local Services				

Vote:752 Entebbe Municipal Council**Quarter4**

Output : Primary Schools Services UPE (LLS)			135,934	86,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	4,308
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	4,492
Entebbe Children's Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,534	1,460
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	5,780
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	4,284
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	6,612
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	6,748
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,602	5,068
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,278	4,492
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,882	6,588
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,534	6,356
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,562	9,708
St. Joseph's Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,170	8,780
St. Theresa's Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,790	5,860
Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	5,788
Programme : Secondary Education			490,314	367,141
Higher LG Services				
Output : Secondary Teaching Services			0	40,265
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	40,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			490,314	326,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	315,876	210,584
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	174,438	116,292
Programme : Skills Development			48,000	32,000

Vote:752 Entebbe Municipal Council**Quarter4**

Lower Local Services				
<i>Output : Skills Development Services</i>			48,000	32,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHORELINE TECHINCAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	32,000