
Vote:752 Entebbe Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2020/21. 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: 09/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,305,494	1,061,099	20%
Discretionary Government Transfers	10,485,391	408,725	4%
Conditional Government Transfers	6,481,554	1,437,022	22%
Other Government Transfers	1,528,315	5,601,837	367%
External Financing	175,000	59,980	34%
Total Revenues shares	23,975,754	8,568,663	36%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,843,391	763,619	526,826	27%	19%	69%
Finance	1,261,576	228,748	221,613	18%	18%	97%
Statutory Bodies	1,239,081	259,032	215,132	21%	17%	83%
Production and Marketing	197,407	56,079	35,720	28%	18%	64%
Health	1,575,290	465,161	342,477	30%	22%	74%
Education	4,725,541	948,164	863,220	20%	18%	91%
Roads and Engineering	11,250,421	5,587,171	192,773	50%	2%	3%
Natural Resources	205,112	69,150	14,129	34%	7%	20%
Community Based Services	241,551	75,549	28,296	31%	12%	37%
Planning	201,703	54,541	33,485	27%	17%	61%
Internal Audit	76,719	19,819	18,186	26%	24%	92%
Trade Industry and Local Development	157,962	41,629	19,154	26%	12%	46%
Grand Total	23,975,754	8,568,663	2,511,012	36%	10%	29%
<i>Wage</i>	<i>4,706,541</i>	<i>1,176,635</i>	<i>1,135,792</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,125,824</i>	<i>1,863,705</i>	<i>1,282,759</i>	<i>20%</i>	<i>14%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>9,968,389</i>	<i>5,468,342</i>	<i>80,344</i>	<i>55%</i>	<i>1%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>175,000</i>	<i>59,980</i>	<i>12,117</i>	<i>34%</i>	<i>7%</i>	<i>20%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Entebbe Municipal Council received a total of UGX8,568,663 billions representing a performance of 36%. the high performance was contributed to by the 367% performance under other government transfers and 34% from external financing. Of the total receipts 100% was released to the respective departments representing 36% of the approved budget. by the end of the quarter, 29% of the release was across departments. the under performance in absorption is mainly because of development funds which have not been utilized since the projects had not yet been implemented. other unspent balance includes wages which were as a result of over budgeting and other recurrent planned activities which have been forwarded for implementation for the next quarter

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,305,494	1,061,099	20 %
Local Services Tax	406,057	75,788	19 %
Land Fees	509,938	0	0 %
Occupational Permits	0	0	0 %
Financial services	6,050	0	0 %
Local Hotel Tax	389,664	5,556	1 %
Business licenses	275,830	47,278	17 %
Liquor licenses	25,616	630	2 %
Other licenses	81,332	13,767	17 %
Rent & Rates - Non-Produced Assets – from private entities	219,973	68,161	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	86,940	19,820	23 %
Rates – Produced assets- from private entities	0	0	0 %
Park Fees	58,596	1,000	2 %
Refuse collection charges/Public convenience	62,097	1,055	2 %
Property related Duties/Fees	2,570,798	682,605	27 %
Advertisements/Bill Boards	124,690	33,210	27 %
Animal & Crop Husbandry related Levies	1,200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	103	0	0 %
Registration of Businesses	19,376	480	2 %
Educational/Instruction related levies	26,348	0	0 %
Inspection Fees	212,522	96,142	45 %
Market /Gate Charges	137,952	5,000	4 %
Street Parking fees	54,668	1,380	3 %
Ground rent	0	0	0 %
Miscellaneous receipts/income	35,744	9,227	26 %
2a.Discretionary Government Transfers	10,485,391	408,725	4 %
Urban Unconditional Grant (Non-Wage)	472,654	118,164	25 %
Urban Unconditional Grant (Wage)	840,447	210,112	25 %
Urban Discretionary Development Equalization Grant	9,172,290	80,449	1 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	6,481,554	1,437,022	22 %
Sector Conditional Grant (Wage)	3,866,094	966,523	25 %
Sector Conditional Grant (Non-Wage)	1,141,160	71,469	6 %
Sector Development Grant	365,451	121,817	33 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	582,351	145,588	25 %
Gratuity for Local Governments	526,497	131,624	25 %
2c. Other Government Transfers	1,528,315	5,601,837	367 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	1,521,315	421,891	28 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Other	0	5,179,946	0 %
3. External Financing	175,000	59,980	34 %
Mildmay International	15,000	0	0 %
Jhpiego Corporation	160,000	59,980	37 %
Total Revenues shares	23,975,754	8,568,663	36 %

Cumulative Performance for Locally Raised Revenues

Entebbe municipal council received 20% of the its approved budget for locally raised revenue representing a variance of 5% from what was planned for the quarter. Being an advance from MoFPE its to their discretion to determine what is supposed to be received by the local government hence little or no input is made by the receiving entity

Cumulative Performance for Central Government Transfers

By the end of quarter one, Entebbe Municipal Council had received total revenue from central government transfers adding up to ugx1,845,746.556 billions representing 10.8% of the approved budget . the variance in the expected 25% was as a result of the USMID funds representing about 53% of the approved budget not being reflected as receipts under central government transfers. these were captured under OGT hence an expected increase in the receipts under that source .

Cumulative Performance for Other Government Transfers

By end of quarter one , the Municipal had received a total of ugx5,601,837.281 billions representing 36.6% of the approved budget. the over performance of 11.6% from the expected receipts for the quarter was because of the receipts under other which is representing the USMID funds which were not captured under the central government receipts as budgeted.

Cumulative Performance for External Financing

external financing for the first quarter performed at 34.3% which is 9.3% above the planned for the quarter. the performance in receipts is mainly as a result of the unspent balances from the previous financial year which has been revoted hence the increment in receipts

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	150,910	26,571	18 %	37,727	26,571	70 %
District Production Services	46,497	9,149	20 %	11,624	9,149	79 %
Sub- Total	197,407	35,720	18 %	49,352	35,720	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,250,421	192,773	2 %	2,812,605	192,773	7 %
Sub- Total	11,250,421	192,773	2 %	2,812,605	192,773	7 %
Sector: Trade and Industry						
Commercial Services	157,962	19,154	12 %	39,490	19,154	49 %
Sub- Total	157,962	19,154	12 %	39,490	19,154	49 %
Sector: Education						
Pre-Primary and Primary Education	1,919,090	371,806	19 %	479,772	371,806	77 %
Secondary Education	2,413,730	457,206	19 %	603,433	457,206	76 %
Skills Development	48,000	0	0 %	12,000	0	0 %
Education & Sports Management and Inspection	340,721	34,207	10 %	85,180	34,207	40 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	4,725,541	863,220	18 %	1,181,385	863,220	73 %
Sector: Health						
Primary Healthcare	701,425	204,421	29 %	175,356	204,421	117 %
Health Management and Supervision	873,865	138,056	16 %	218,466	138,056	63 %
Sub- Total	1,575,290	342,477	22 %	393,823	342,477	87 %
Sector: Water and Environment						
Natural Resources Management	205,112	14,129	7 %	51,278	14,129	28 %
Sub- Total	205,112	14,129	7 %	51,278	14,129	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,551	28,296	12 %	60,388	28,296	47 %
Sub- Total	241,551	28,296	12 %	60,388	28,296	47 %
Sector: Public Sector Management						
District and Urban Administration	2,843,391	526,826	19 %	710,848	526,826	74 %
Local Statutory Bodies	1,239,081	215,132	17 %	309,770	215,132	69 %
Local Government Planning Services	201,703	33,485	17 %	50,426	33,485	66 %
Sub- Total	4,284,174	775,443	18 %	1,071,044	775,443	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,261,576	221,613	18 %	315,394	221,613	70 %
Internal Audit Services	76,719	18,186	24 %	19,180	18,186	95 %

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	<i>Sub- Total</i>	<i>1,338,295</i>	<i>239,799</i>	<i>18 %</i>	<i>334,574</i>	<i>239,799</i>	<i>72 %</i>
Grand Total		23,975,754	2,511,012	10 %	5,993,939	2,511,012	42 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,583,073	565,328	22%	645,768	565,328	88%
Gratuity for Local Governments	526,497	131,624	25%	131,624	131,624	100%
Locally Raised Revenues	799,540	156,108	20%	199,885	156,108	78%
Multi-Sectoral Transfers to LLGs_NonWage	333,452	46,700	14%	83,363	46,700	56%
Pension for Local Governments	582,351	145,588	25%	145,588	145,588	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,946	13,487	25%	13,487	13,487	100%
Urban Unconditional Grant (Wage)	287,286	71,821	25%	71,821	71,821	100%
Development Revenues	260,318	198,291	76%	65,080	198,291	305%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,581	10,581	100%	2,645	10,581	400%
Other Transfers from Central Government	0	187,710	0%	0	187,710	0%
Urban Discretionary Development Equalization Grant	249,737	0	0%	62,434	0	0%
Total Revenues shares	2,843,391	763,619	27%	710,848	763,619	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,286	71,821	25%	71,821	71,821	100%
Non Wage	2,295,787	439,110	19%	573,947	439,110	77%
Development Expenditure						
Domestic Development	260,318	15,894	6%	65,080	15,894	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,843,391	526,826	19%	710,848	526,826	74%
C: Unspent Balances						
Recurrent Balances		54,397	10%			

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Wage	0		
Non Wage	54,397		
Development Balances	182,397	92%	
Domestic Development	182,397		
External Financing	0		
Total Unspent	236,793	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received 88% of its recurrent revenue and 107% of its revenue budget for Quarter one. All sources performed at 100% except for multi sectoral transfers, locally raised revenue and salary arrears which performed at 0%. The local revenue release was 5% less than the expected. There was an inconsistency in development because the releases are not reflected on PBS. Wage expenditure performed at 100% , Non wage at 77% and domestic development at 24%.

Reasons for unspent balances on the bank account

The unspent balances were mainly from USMID to cater for activities that have been scheduled for the next quarter . 10% unspent for non wage was left to cater for activities in the second quarter because some of these activities were not done due to COVID 19.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights were payment of monthly salaries to 35 employees, payment of monthly allowances to 25 employees, payment of monthly pension to 135 retirees, payment of utilities, payment of guard and security services, payment of cleaning and sanitation services, monitored and mentored lower local government activities and projects and facilitated inland travels.

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<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	1,233,024	226,765	18%	308,256	226,765	74%
Locally Raised Revenues	209,521	65,598	31%	52,380	65,598	125%
Multi-Sectoral Transfers to LLGs_NonWage	859,428	120,148	14%	214,857	120,148	56%
Urban Unconditional Grant (Non-Wage)	35,000	8,750	25%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	129,075	32,269	25%	32,269	32,269	100%
Development Revenues	28,552	1,984	7%	7,138	1,984	28%
Multi-Sectoral Transfers to LLGs_Gou	1,984	1,984	100%	496	1,984	400%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	1,261,576	228,748	18%	315,394	228,748	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,075	31,406	24%	32,269	31,406	97%
Non Wage	1,103,949	190,207	17%	275,987	190,207	69%
Development Expenditure						
Domestic Development	28,552	0	0%	7,138	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,261,576	221,613	18%	315,394	221,613	70%
C: Unspent Balances						
Recurrent Balances						
Wage		863				
Non Wage		4,289				
Development Balances						
Domestic Development		1,984				
External Financing		0				
Total Unspent		7,136	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 228,748millions which represented 73% of the planned revenue for the quarter.125% of locally raised revenue was allocated to the department out the planned to help in the preparation of final accounts ,payment of allowances to 13 staff in the department, facilitated preparation of 3 monthly and 1 quarterly financial reports, facilitated revenue assessment, execution and procession of payments for all departments and posting, correction of errors and validation of financial reports. Transfer to lower local governments of Non wage was 40% of the planned due to low local revenue received of 20%.

Reasons for unspent balances on the bank account

The unspent balances of 3% is mainly as a result of domestic development from DDEG meant to support budgeting for 2021/2022 and resources under non wage whose activities have been scheduled for the next quarter

Highlights of physical performance by end of the quarter

This revenue catered for salaries and allowances to 13 staffs, maintained the operation of the server room , procured stationery for printing final accounts, 3 monthly reports, vouchers and receipts, and procured fuel for operation of generator.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,239,081	259,032	21%	309,770	259,032	84%
Locally Raised Revenues	565,406	96,522	17%	141,352	96,522	68%
Multi-Sectoral Transfers to LLGs_NonWage	447,393	105,940	24%	111,848	105,940	95%
Urban Unconditional Grant (Non-Wage)	185,191	46,298	25%	46,298	46,298	100%
Urban Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,239,081	259,032	21%	309,770	259,032	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	9,662	24%	10,273	9,662	94%
Non Wage	1,197,990	205,470	17%	299,498	205,470	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,239,081	215,132	17%	309,770	215,132	69%
C: Unspent Balances						
Recurrent Balances						
		43,900	17%			
Wage		610				
Non Wage		43,290				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,900	17%			

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Summary of Workplan Revenues and Expenditure by Source

The total local revenue budget for the quarter was Shs 309,770. The department however received . Shs 259,032 which is 84% of the expected allocation. The local revenue performance was 68% while the performance of grants was at 100%. The funds were expended on activities such as monitoring, Committee meetings procurement services medical , travel inland, salaries and allowances. The total expenditure was 109,192 which is 35%. The unspent is 50% which is nonwage to be expended in the 2nd quarter

Reasons for unspent balances on the bank account

The unspent funds are for the activities that were carried forward in execution in the second quarter

Highlights of physical performance by end of the quarter

Conducted monitoring of development activities and programs, held Council and Committee meetings, procured office stationery, facilitated travels inland . serviced mayor official vehicle, paid allowances and salaries of the leaders. paid for medical expenses, paid for allowances of the Contracts and Evaluation Committee , paid for procurement advertisements, paid for donations and pledges, Facilitated Council and Committees with refreshments and entertainment

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,192	36,975	22%	41,298	36,975	90%
Locally Raised Revenues	22,000	4,400	20%	5,500	4,400	80%
Multi-Sectoral Transfers to LLGs_NonWage	34,870	5,495	16%	8,718	5,495	63%
Sector Conditional Grant (Non-Wage)	52,391	13,098	25%	13,098	13,098	100%
Sector Conditional Grant (Wage)	55,931	13,983	25%	13,983	13,983	100%
Development Revenues	32,215	19,104	59%	8,054	19,104	237%
Multi-Sectoral Transfers to LLGs_Gou	20,000	15,032	75%	5,000	15,032	301%
Sector Development Grant	12,215	4,072	33%	3,054	4,072	133%
Total Revenues shares	197,407	56,079	28%	49,352	56,079	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	13,983	25%	13,983	13,983	100%
Non Wage	109,262	20,777	19%	27,315	20,777	76%
Development Expenditure						
Domestic Development	32,215	960	3%	8,054	960	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,407	35,720	18%	49,352	35,720	72%
C: Unspent Balances						
Recurrent Balances		2,215	6%			
Wage		0				
Non Wage		2,215				
Development Balances		18,144	95%			
Domestic Development		18,144				
External Financing		0				
Total Unspent		20,359	36%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue available for the quarter was 56,079millions including wage of 13,982,703/= . the local revenue budget performed at 80% reason being that the municipal received inadequate funds from MoFPED. more funds were also released during quarter one for development / funds have been utilized for extension workshops, salaries and allowance s

Reasons for unspent balances on the bank account

the unspent of 36% is as a result of procurement processes which requires payments to be made after delivery . activities under none wage have been slated for next quarter

Highlights of physical performance by end of the quarter

3 trainings for farmers and fisherfolk held during the quarter Staff paid salaries and facilitating allowances stray dogs destroyed in the Municipality and extension services actors coordinated in the Municipality.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,168,709	327,987	28%	292,177	327,987	112%
Locally Raised Revenues	94,540	30,379	32%	23,635	30,379	129%
Multi-Sectoral Transfers to LLGs_NonWage	622,913	184,793	30%	155,728	184,793	119%
Sector Conditional Grant (Non-Wage)	92,367	23,092	25%	23,092	23,092	100%
Sector Conditional Grant (Wage)	358,889	89,722	25%	89,722	89,722	100%
Development Revenues	406,581	137,174	34%	101,645	137,174	135%
External Financing	175,000	59,980	34%	43,750	59,980	137%
Sector Development Grant	231,581	77,194	33%	57,895	77,194	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,575,290	465,161	30%	393,823	465,161	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	89,662	25%	89,722	89,662	100%
Non Wage	809,820	225,880	28%	202,455	225,880	112%
Development Expenditure						
Domestic Development	231,581	14,817	6%	57,895	14,817	26%
External Financing	175,000	12,117	7%	43,750	12,117	28%
Total Expenditure	1,575,290	342,477	22%	393,823	342,477	87%
C: Unspent Balances						
Recurrent Balances						
		12,444	4%			
Wage		60				
Non Wage		12,384				
Development Balances						
		110,240	80%			
Domestic Development		62,377				
External Financing		47,863				
Total Unspent		122,684	26%			

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Summary of Workplan Revenues and Expenditure by Source

there was 100% release of central government grants for the quarter i.e. PHC wage, non wage and development. PHC wage was utilized to a level of 99.5%, non wage was utilized to a level of 100% and development was utilized to a level of 19.2%. 79.2% of the expected local revenue was released and utilized to a level of 92% for waste management this being a priority area for the municipality

Reasons for unspent balances on the bank account

80% of PHC development is unspent because the procurement processes are on going. the other balances especially on external financing and non wage was mainly because these activities involved community engagements which have been restricted by COVID 19

Highlights of physical performance by end of the quarter

32 health workers were paid monthly salaries in the quarter. 6 public health facilities were supported with PHC non wage for operation and maintenance. support supervision was carried out in 5 public facilities. cleaning of the town and routine maintenance of the dump site was done using local revenue.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,569,345	907,612	20%	1,142,336	907,612	79%
Locally Raised Revenues	72,000	6,000	8%	18,000	6,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	35,137	1,631	5%	8,784	1,631	19%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	970,117	28,708	3%	242,529	28,708	12%
Sector Conditional Grant (Wage)	3,451,274	862,819	25%	862,819	862,819	100%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	28,816	7,204	25%	7,204	7,204	100%
Development Revenues	156,196	40,552	26%	39,049	40,552	104%
Multi-Sectoral Transfers to LLGs_Gou	34,541	0	0%	8,635	0	0%
Sector Development Grant	121,655	40,552	33%	30,414	40,552	133%
Total Revenues shares	4,725,541	948,164	20%	1,181,385	948,164	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,480,091	835,025	24%	870,023	835,025	96%
Non Wage	1,089,254	27,003	2%	272,314	27,003	10%
Development Expenditure						
Domestic Development	156,196	1,192	1%	39,049	1,192	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,725,541	863,220	18%	1,181,385	863,220	73%
C: Unspent Balances						
Recurrent Balances						
Wage		34,998				
Non Wage		10,586				
Development Balances		39,360	97%			

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Domestic Development	39,360		
External Financing	0		
Total Unspent	84,944	9%	

Summary of Workplan Revenues and Expenditure by Source

the department of education received 69,150 millions at the end of quarter one representing 135% of the plan. 67% was received as locally raised revenue and this was because of the competing needs from other departments. other sources performed at 100% except for development where activities under ddeg were prioritized for the first quarter. expenditure stood at 28% and this was mainly on salaries and allowances plus capitation to schools

Reasons for unspent balances on the bank account

The unspent funds were on capital development (SFG) which we intend to spend on projects; Bugonga Boys PS fencing, Renovation of Nsamizi Army PS toilet (10 stances) and furniture for St. Josephs Katabi PS. The recurrent unspent fund is due to the monies allocated to sighted projects (Furniture to Marine Base Army and Entebbe Comprehensive SS). This we intend to spend it in the forth coming quarter. Balance on sports budget line will be used in second quarter too. Lastly, the unspent wage is due to the newly deployed teachers that delayed to present their document for salary processing, also we intend to spend it in the second quarter..

Highlights of physical performance by end of the quarter

-Monitored/ inspected educational institutions both Public and Private. -Paid monthly salaries to Education senior staff, teachers and non teaching staff in public educational institutions. -Paid monthly allowances to education senior staff. -Submission of furniture procurement requisition for St. Joseph Katabi PS. - Organised atleast three Workshops on SOPs for headteachers both primary and secondary schools. -Distribution of home study materials to LCIs. -Submission of quarterly inspection/monitoring reports.

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Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,281,905	596,157	26%	570,476	596,157	105%
Locally Raised Revenues	332,030	89,521	27%	83,007	89,521	108%
Multi-Sectoral Transfers to LLGs_NonWage	242,267	38,172	16%	60,567	38,172	63%
Other Transfers from Central Government	1,521,315	421,891	28%	380,329	421,891	111%
Urban Unconditional Grant (Wage)	186,294	46,573	25%	46,573	46,573	100%
Development Revenues	8,968,517	4,991,014	56%	2,242,129	4,991,014	223%
Locally Raised Revenues	430,647	86,129	20%	107,662	86,129	80%
Multi-Sectoral Transfers to LLGs_Gou	104,880	10,648	10%	26,220	10,648	41%
Other Transfers from Central Government	0	4,894,236	0%	0	4,894,236	0%
Urban Discretionary Development Equalization Grant	8,432,989	0	0%	2,108,247	0	0%
Total Revenues shares	11,250,421	5,587,171	50%	2,812,605	5,587,171	199%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,294	42,314	23%	46,573	42,314	91%
Non Wage	2,095,611	123,210	6%	523,903	123,210	24%
Development Expenditure						
Domestic Development	8,968,517	27,250	0%	2,242,129	27,250	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,421	192,773	2%	2,812,605	192,773	7%
C: Unspent Balances						
Recurrent Balances						
Wage		4,260				
Non Wage		426,374				
Development Balances						
Domestic Development		4,963,764				

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External Financing	0		
Total Unspent	5,394,398	97%	

Summary of Workplan Revenues and Expenditure by Source

The Engineering department received a total allocation of Ugx 5,587,171billions representing 199% of the plan for the quarter. the high performance was both from the development and recurrent side which all performed above 100%. the over performance was because priority was given to planned activities under works for the financial year which required immediate response. most of the funds received were spent on payment of saries and allowances with over 90% of the revenue pushed forward to next quarter because of late release

Reasons for unspent balances on the bank account

the unspent balances of non wage was because URF was released late hence could not be utilised in time. other development funds are mainly for USMID which is under procurement

Highlights of physical performance by end of the quarter

Completion of Library and Division A Offices facilitated operation costs, carried out routine manual and mechanized maintenance of selected roads, Road opening, formation and gravelling works on-going along Busambaga road. Paid staff salaries and monthly allowances for quarter one

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Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,600	13,150	21%	15,650	13,150	84%
Locally Raised Revenues	30,000	5,000	17%	7,500	5,000	67%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	142,512	56,000	39%	35,628	56,000	157%
Other Transfers from Central Government	0	56,000	0%	0	56,000	0%
Urban Discretionary Development Equalization Grant	142,512	0	0%	35,628	0	0%
Total Revenues shares	205,112	69,150	34%	51,278	69,150	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	6,900	25%	6,900	6,900	100%
Non Wage	35,000	1,229	4%	8,750	1,229	14%
Development Expenditure						
Domestic Development	142,512	6,000	4%	35,628	6,000	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,112	14,129	7%	51,278	14,129	28%
C: Unspent Balances						
Recurrent Balances						
		5,022	38%			
Wage		0				
Non Wage		5,022				
Development Balances						
		50,000	89%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		55,022	80%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 69,150 millions for the quarter representing 135% performance from the target for the quarter. The over performance was from development which performed at 157% and this was because activities under commercial services for the year were prioritized. Local revenue performed at 67% because of the meager resources. Funds received were utilised at 28% and this is because most planned activities involved community gatherings which could not be held because of COVID 19.

Reasons for unspent balances on the bank account

-COVID 19 outbreak which could not allow conducting workshops and meetings in regard to the country guidelines to prevent spread of the disease.

Highlights of physical performance by end of the quarter

-Council projects for financial year 2020/21 screened for environmental impacts. -Monitoring of projects done -Undertaking environmental inspections Payment of salary for 1st quarter payment of allowances for 1st quarter

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,190	27,346	17%	39,297	27,346	70%
Locally Raised Revenues	69,000	9,000	13%	17,250	9,000	52%
Multi-Sectoral Transfers to LLGs_NonWage	17,606	700	4%	4,402	700	16%
Sector Conditional Grant (Non-Wage)	18,389	4,597	25%	4,597	4,597	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	42,194	10,549	25%	10,549	10,549	100%
Development Revenues	84,361	48,203	57%	21,090	48,203	229%
Multi-Sectoral Transfers to LLGs_Gou	69,361	42,203	61%	17,340	42,203	243%
Other Transfers from Central Government	0	6,000	0%	0	6,000	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Total Revenues shares	241,551	75,549	31%	60,388	75,549	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,194	10,520	25%	10,549	10,520	100%
Non Wage	114,995	13,776	12%	28,749	13,776	48%
Development Expenditure						
Domestic Development	84,361	4,000	5%	21,090	4,000	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,551	28,296	12%	60,388	28,296	47%
C: Unspent Balances						
Recurrent Balances		3,049	11%			
Wage		29				
Non Wage		3,021				
Development Balances		44,203	92%			
Domestic Development		44,203				

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External Financing	0		
Total Unspent	47,253	63%	

Summary of Workplan Revenues and Expenditure by Source

the community based services department received a total allocation of ugx75,549 millions representing 125% of the quarter plan. the over performance was mainly because the department received 243% of the ddeg funds since allocation to community groups was prioritized. local revenue also performed at 52% of the target because of the merger resources received . 12% of the budget was spent and 47% of the release was spent . the low absorption was mainly because the groups benefiting had not been organized

Reasons for unspent balances on the bank account

the unspent balances of 63% were mainly from development grants which is supposed to go to groups and non wage to cater for the training of the groups

Highlights of physical performance by end of the quarter

Departmental activities coordinated, paid staff welfare including salary for 3 months and allowances, held and attended meetings and workshops. Supported One group(Mukama asobola persons with Disabilities association) in IGA and monitored 10 PWD groups earlier supported for IGAs . One meeting held for the elderly to discuss the SAGE programme on supporting senior citizens of 80 years and above One review meeting conducted for FAL instructors. One session on gender mainstreaming was held with Women leaders Library supported and fully functional. Monitoring of 18 YLP and 17 UWEP group beneficiaries was done in both Division A& B 1 quarterly meeting was held for MDF Executive. 2 open forum meetings were conducted one for business sector and another for the health sector. Monitored municipal activities by MDF still on going Communities were mobilized on the presidential initiative on wealth job and creation at ward level with specific target groups. 110 groups have been formed ready to be validated and trained to form SACCOs.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,703	43,541	23%	47,676	43,541	91%
Locally Raised Revenues	94,703	19,541	21%	23,676	19,541	83%
Urban Unconditional Grant (Non-Wage)	42,000	10,500	25%	10,500	10,500	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	11,000	11,000	100%	2,750	11,000	400%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	11,000	0%	0	11,000	0%
Urban Discretionary Development Equalization Grant	11,000	0	0%	2,750	0	0%
Total Revenues shares	201,703	54,541	27%	50,426	54,541	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,500	25%	13,500	13,500	100%
Non Wage	136,703	17,235	13%	34,176	17,235	50%
Development Expenditure						
Domestic Development	11,000	2,750	25%	2,750	2,750	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,703	33,485	17%	50,426	33,485	66%
C: Unspent Balances						
Recurrent Balances		12,806	29%			
Wage		0				
Non Wage		12,806				
Development Balances		8,250	75%			
Domestic Development		8,250				
External Financing		0				
Total Unspent		21,056	39%			

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Summary of Workplan Revenues and Expenditure by Source

The planning unit received total revenue representing 108% of the quarter plan. the 83% performance as per the quarter plan was because of the low revenues received by the entity which was at 20%. the 400% under development if from USMID which was received at 100% irrespective of the planned 25% for the quarter. this facilitated the preparation of the five year development plan . other revenues were used for payment of salaries, allowances and other operational activities

Reasons for unspent balances on the bank account

The unspent balances representing 39% was mainly because other activities under non wage were delayed hence pushed to second quarter. the 75% unspent under development are supposed to facilitate the production of the five year plan which is still ongoing

Highlights of physical performance by end of the quarter

prepared the draft five year development plan 2020/2021, held quarter one monitoring, held TPC meeting among others

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Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,719	19,819	26%	19,180	19,819	103%
Locally Raised Revenues	38,000	10,140	27%	9,500	10,140	107%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,719	5,930	25%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,719	19,819	26%	19,180	19,819	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	5,906	25%	5,930	5,906	100%
Non Wage	53,000	12,280	23%	13,250	12,280	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,719	18,186	24%	19,180	18,186	95%
C: Unspent Balances						
Recurrent Balances						
Wage		23				
Non Wage		1,609				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,633	8%			

Summary of Workplan Revenues and Expenditure by Source

The department of internal audit received a total of shs.19,819,431/= which is 24% the total department budget . the department received 100% of its wage and non wage for the quarter and 103% of local revenue for the quarter. shs. 9,679,750/= was wage and non wage grants. shs 10,139,681/= was locally raised revenue. the department spent shs5,906,255 as salaries for the staff. paid shs3,750,000 for routine audit, paid allowance shs2,283,513 and 500,000 for medical capitation. shs5,746,681 paid for audit activities and audit of management.

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

shs1,609,487 were unspent by end of the quarter, this was administrative staff allowance for the month of September 2020

Highlights of physical performance by end of the quarter

prepared and submitted 4th quarter internal audit report. audit verification of pension and gratuity files for pensioners. monitoring and physical verification of works projects that is solar street lights and construction of library and resource centre in Division A. routine audit of division revenue performance in Division A and B.

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Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,826	16,629	16%	26,206	16,629	63%
Locally Raised Revenues	71,558	8,312	12%	17,890	8,312	46%
Sector Conditional Grant (Non-Wage)	7,895	1,974	25%	1,974	1,974	100%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	20,373	5,093	25%	5,093	5,093	100%
Development Revenues	53,136	25,000	47%	13,284	25,000	188%
Other Transfers from Central Government	0	25,000	0%	0	25,000	0%
Urban Discretionary Development Equalization Grant	53,136	0	0%	13,284	0	0%
Total Revenues shares	157,962	41,629	26%	39,490	41,629	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,373	5,093	25%	5,093	5,093	100%
Non Wage	84,453	6,581	8%	21,113	6,581	31%
Development Expenditure						
Domestic Development	53,136	7,480	14%	13,284	7,480	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,962	19,154	12%	39,490	19,154	49%
C: Unspent Balances						
Recurrent Balances		4,954	30%			
Wage		0				
Non Wage		4,954				
Development Balances		17,520	70%			
Domestic Development		17,520				
External Financing		0				
Total Unspent		22,474	54%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 41,629 millions against the approved budget of 157,962 millions representing 26% of the annual budget performance. 46% of the locally raised revenue was received because the municipal received only 20% of its budget. other sources performed at 100% except for development where activities under this sector were prioritised for quarter one

Reasons for unspent balances on the bank account

the unspent balances were mainly because of the restrictions on gathering because of COVID 19 hence activities were pushed to next quarter

Highlights of physical performance by end of the quarter

233 Businesses inspected 38 Businesses assisted and acquired certificates of registration. 8 Cooperatives supervised. 5 Groups mobilized for cooperative formation. 2 Cooperatives assisted in registration.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procured fuel -Procured Stationery -Paid guard and security services -Paid cleaning and sanitation services	-Paid monthly staff salaries to 35 employees. -Paid monthly staff allowances to 25 employees. -Paid monthly pension to 135 retirees. -Paid gratuity to retirees. -Paid monthly utilities like water, electricity for 3 months. -Procured stationery for departments. -Paid guard and security services for 3 months. -Paid cleaning and sanitation services for 3 months.		-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procured fuel -Procured Stationery -Paid guard and security services -Paid cleaning and sanitation services	-Paid monthly staff salaries to 35 employees. -Paid monthly staff allowances to 25 employees. -Paid monthly pension to 135 retirees. -Paid gratuity to retirees. -Paid monthly utilities like water, electricity for 3 months. -Procured stationery for departments. -Paid guard and security services for 3 months. -Paid cleaning and sanitation services for 3 months.
211101 General Staff Salaries	287,286	71,821	25 %		71,821
211103 Allowances (Incl. Casuals, Temporary)	143,509	23,572	16 %		23,572
212102 Pension for General Civil Service	582,351	142,966	25 %		142,966
213004 Gratuity Expenses	526,497	113,816	22 %		113,816
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	5,000	1,614	32 %		1,614
221006 Commissions and related charges	65,500	15,000	23 %		15,000
221008 Computer supplies and Information Technology (IT)	5,000	2,000	40 %		2,000
221009 Welfare and Entertainment	50,000	7,882	16 %		7,882
221011 Printing, Stationery, Photocopying and Binding	70,000	14,094	20 %		14,094
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	51,198	8,240	16 %		8,240
223005 Electricity	20,000	2,194	11 %		2,194
223006 Water	12,000	611	5 %		611
224004 Cleaning and Sanitation	40,220	11,810	29 %		11,810

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227001	Travel inland	50,787	20,672	41 %	20,672
227002	Travel abroad	20,000	0	0 %	0
227004	Fuel, Lubricants and Oils	50,000	13,443	27 %	13,443
228002	Maintenance - Vehicles	30,272	5,747	19 %	5,747
282104	Compensation to 3rd Parties	120,000	0	0 %	0
	Wage Rect:	287,286	71,821	25 %	71,821
	Non Wage Rect:	1,868,335	383,660	21 %	383,660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,155,621	455,482	21 %	455,482
Reasons for over/under performance:		There was an over performance because of the enough funds availed which enabled facilitation of most of the planned activities.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() N/A	()	()	()	
%age of staff appraised	() N/A	()	()	()	
%age of staff whose salaries are paid by 28th of every month	() N/A	() 100% of staff salaries paid by 28th of every month.	()	()100% of staff salaries paid by 28th of every month.	
%age of pensioners paid by 28th of every month	() N/A	() 100% of retired staff pension paid by 28th of every month.	()	()100% of retired staff pension paid by 28th of every month.	
Non Standard Outputs:	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-Facilitated inland travels.	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-Facilitated inland travels.	
221002	Workshops and Seminars	25,000	0	0 %	0
221004	Recruitment Expenses	4,000	0	0 %	0
221009	Welfare and Entertainment	25,000	0	0 %	0
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,000	1,250	2 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,000	1,250	2 %	1,250
Reasons for over/under performance:		The department performed because of the money that was availed.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	() -attended workshops	() -Attended a workshop on procurement in masaka	()	()-Attended a workshop on procurement in masaka
Availability and implementation of LG capacity building policy and plan	() -monitored the implementation of the CBG workplan	() -Monitored the implementation of the CBG workplan.	()	()-Monitored the implementation of the CBG workplan.
Non Standard Outputs:	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Monitored the implementation of the CBG workplan. -Attended a workshop on procurement in masaka	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Monitored the implementation of the CBG workplan. -Attended a workshop on procurement in masaka
221002 Workshops and Seminars	53,235	12,201	23 %	12,201
221003 Staff Training	47,136	0	0 %	0
227001 Travel inland	6,000	2,743	46 %	2,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,371	14,944	14 %	14,944
External Financing:	0	0	0 %	0
Total:	106,371	14,944	14 %	14,944
Reasons for over/under performance:	There was an expenditure on workshops but later the workshop was cancelled due to COVID 19 after the expenditure was done.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	mentored and monitored lower local government activities and projects.	-Mentored both division A & B TPC on performance management and monitored lower local government activities and projects.	mentored and monitored lower local government activities and projects.	-Mentored both division A & B TPC on performance management and monitored lower local government activities and projects.
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	The department performed because of the funds that were availed.			
Output : 138106 Office Support services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	managed payroll	monthly payroll managed.	managed payroll	monthly payroll managed.
221020 IPPS Recurrent Costs	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	There was an over performance because of the enough funds availed.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	-received , registered and classifying personal records -Opened personal files for keeping information -personal information put on files and routed to officers responsible for action -confidential matters handled as prescribed.			
N/A				
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	- Monthly schedules of procurement requirements compiled. - Monthly documentation referenced, verified and managed. - Drafted bid documents and procurement plan.	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	- Monthly schedules of procurement requirements compiled. - Monthly documentation referenced, verified and managed. - Drafted bid documents and procurement plan.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221001 Advertising and Public Relations	10,000	2,500	25 %	2,500
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	4,000	19 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	4,000	19 %	4,000
Reasons for over/under performance:	There was an over performance because of the enough funds availed.			

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() -purchased 5 desktop computers - purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs - purchased mini one stop boardroom furniture	() costs of domain name annual fee and website hosted and maintained.		()	()costs of domain name annual fee and website hosted and maintained.
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() setup of the one stop centre	() N/A		()	()N/A
No. of vehicles purchased	() N/A	() N/A		()	()N/A
No. of motorcycles purchased	() N/A	() N/A		()	()N/A
Non Standard Outputs:	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	costs of domain name annual fee and website hosted and maintained.		-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	costs of domain name annual fee and website hosted and maintained.
312104 Other Structures	28,000	0	0 %		0
312203 Furniture & Fixtures	27,750	0	0 %		0
312211 Office Equipment	5,900	0	0 %		0
312213 ICT Equipment	81,716	950	1 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,366	950	1 %		950
External Financing:	0	0	0 %		0
Total:	143,366	950	1 %		950
Reasons for over/under performance: There was an over performance because of the enough funds availed.					
Total For Administration : Wage Rect:	287,286	71,821	25 %		71,821
Non-Wage Recurrent:	1,962,335	392,410	20 %		392,410
GoU Dev:	249,737	15,894	6 %		15,894
Donor Dev:	0	0	0 %		0
Grand Total:	2,499,358	480,126	19.2 %		480,126

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Final Accounts 2019/2020.	(28/08/2020) Prepared and submitted Final Accounts for 2019/2020 to Auditor General and Accountant General. Prepared fourth quarter PBS report for 2019/2020.Prepared 3 monthly financial report.		(2020-08-31)Preparation and submission of Final Accounts to Auditor General and Accountant General.Preparation of Fourth Quarter PBS Report for F/Y 2019/2020.Preparation of 3 Monthly financial reports.27 Bank reconciliations.	(2020-08-28)Prepared and submitted Final Accounts for 2019/2020 to Auditor General and Accountant General. Prepared fourth quarter PBS report for 2019/2020.Prepared 3 monthly financial report.
Non Standard Outputs:	Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.	Paid salaries and allowances to 13 staffs in the department. Procured computer accessories -2 cartridges for Principal Treasurer's office , stationery and fuel.		Paid salaries and allowances to 13 staffs in the department. Held workshops,training of staff,catered for welfare,procured computer accessories,stationery and fuel.	Paid salaries and allowances to 13 staffs in the department. Procured computer accessories -2 cartridges for Principal Treasurer's office , stationery and fuel.
211101 General Staff Salaries	129,075	31,406	24 %		31,406
211103 Allowances (Incl. Casuals, Temporary)	52,000	10,713	21 %		10,713
213001 Medical expenses (To employees)	5,000	2,000	40 %		2,000
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		5,000
221009 Welfare and Entertainment	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	2,000	10 %		2,000
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
227001 Travel inland	34,000	14,250	42 %		14,250
227002 Travel abroad	3,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	129,075	31,406	24 %	31,406
Non Wage Rect:	144,500	33,963	24 %	33,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,575	65,368	24 %	65,368
Reasons for over/under performance:	There was good performance because of the availability funds and generated information on the ifms system.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(406057000) LST Collections for both Divisions A and B	(75787810) LST collection for both Division A and B	(101514250)LST Collections for both Divisions A and B	(75787810)LST collection for both Division A and B
Value of Hotel Tax Collected	(389664000) LHT Collections for both Divisions A and B	(5556000) LHT collection for both Division A and B	(97416000)LHT Collections for both Divisions A and B	(5556000)LHT collection for both Division A and B
Value of Other Local Revenue Collections	(4509773000) Fees collections for both Division A and B	(979754981) Fees collection for both Division A and B	(1127443250)Fees collections for both Division A and B	(979754981)Fees collection for both Division A and B
Non Standard Outputs:	Data bank for the revenue sources	Revenue data collection and up dating.	Collection of Data for different revenue sources.	Revenue data collection and up dating.
225001 Consultancy Services- Short term	26,568	0	0 %	0
227001 Travel inland	20,000	14,999	75 %	14,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,999	75 %	14,999
Gou Dev:	26,568	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,568	14,999	32 %	14,999
Reasons for over/under performance:	There was low performance due to closure of hotels because of Covid -19. It was also low because some organisations prefer to remit LST at once after deducting all the four instalments.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-03) Approved Annual work plan	(30/09/2020) Reviewed annual work plan performance for preparation of next financial year. Prepared draft work plan for next year.	(2020-09-30)Collection of data for annual work plan	(2020-09-30)Reviewed annual work plan performance for preparation of next financial year. Prepared draft work plan for next year.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-03) Presented draft budget and annual work plan	(30/09/2020) Reviewed budget activities and prioritized the work plan for next budget and work plan	(2020-09-30)Collection of data for budget and annual work plan	(2020-09-30)Reviewed budget activities and prioritized the work plan for next budget and work plan.
Non Standard Outputs:	Collected data for next years projections.	Compiled data for next year projection.	Collected data for next years projections.	Compiled data for next year projection
227001 Travel inland	20,000	4,999	25 %	4,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,999	25 %	4,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,999	25 %	4,999
Reasons for over/under performance: The performance was good due to good allocation funds to all departments.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 Monthly financial reports,108 bank reconciliations 4 quarterly financial report 1 semi annual report, 1 9 months financial report and 1 final account	Prepared 3 monthly financial reports,1quarter financial report and 1 final accounts 20219/2020	3 Monthly financial reports,27 bank reconciliations 1 quarterly financial report 1 , and 1 final account	Prepared 3 monthly financial reports,1quarter financial report and 1 final accounts 20219/2020
227001 Travel inland	15,000	6,598	44 %	6,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,598	44 %	6,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,598	44 %	6,598
Reasons for over/under performance: There was good performance due available information on ifms system and facilitation.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General	(28/08/2020) Prepared and submitted annual LG final accounts for 2019/2020 to Auditor General.	(2020-08-31)Preparation and submission of Annual LG final accounts submitted to Auditor General.	(2020-08-28)Prepared and submitted annual LG final accounts for 2019/2020 to Auditor General.
Non Standard Outputs:	108 bank reconciliation,semi annual financial statement and 9 months financial statement	Prepared 3 monthly financial reports, 1 quarterly financial report	Preparation of 3 monthly financial reports,1Quarterly financial report and 27 Bank reconciliations	Prepared 3 monthly financial reports, 1 quarterly financial report.
227001 Travel inland	15,021	6,000	40 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	6,000	40 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	6,000	40 %	6,000
Reasons for over/under performance: There was good performance because of the available information on IFMS system.				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	IFMS Outputs	Procured fuel and 16 replaced batteries in the server room.	IFMS Outputs- Procured fuel for generator,procured stationery,cartridges and photocopying.	Procured fuel and 16 replaced batteries in the server room
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Good performance due to availed funds on time.			
Total For Finance : Wage Rect:	129,075	31,406	24 %	31,406
Non-Wage Reccurent:	244,521	74,059	30 %	74,059
GoU Dev:	26,568	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,164	105,465	26.4 %	105,465

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid salaries and allowances to political leaders , projects and programs monitored, medical for leaders paid , adverts published,works and seminars held,books ,periodicals and new papers availed, computers serviced, meetings facilitated,, stationery procured, office equipment s provided, subscriptions paid, inland and outside travels made, funnel expenses paid, donations and pledges fulfilled , insurance paid , letters and official documents delivered.	,paid allowances for 4 leaders , the Mayor, Deputy Mayor and Division Chairpersons, Paid allowances for all the 20 councilors . paid for Mayor medical expenses, Facilitated 10 inland travels by the leaders, paid for 75 news papers for mayor office, The mayor official vehicle. serviced once, 57 pledges and donations fulfilled,		procured small office equipment, facilitated travels inland, facilitated burials, made donations.	payment of leaders salaries and allowances, procures news papers and stationery for the leaders offices Facilitated in land travels, paid for medical expenses. facilitated and fulfilled the payment of mayor donations, serviced mayor official vehicle, facilitated the deliveries of letters and official documents, ,
211101 General Staff Salaries	41,090	9,662	24 %		9,662
211103 Allowances (Incl. Casuals, Temporary)	183,282	24,913	14 %		24,913
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,225	0	0 %		0
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	42,708	5,723	13 %		5,723
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	5,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0

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227001 Travel inland	94,000	25,800	27 %	25,800
227002 Travel abroad	48,000	0	0 %	0
227004 Fuel, Lubricants and Oils	110,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
282101 Donations	18,000	0	0 %	0
Wage Rect:	41,090	9,662	24 %	9,662
Non Wage Rect:	544,414	56,436	10 %	56,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,505	66,098	11 %	66,098
Reasons for over/under performance: The corona virus pandemic affected the operations of the department				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	paid allowances for contacts and evaluation committee, facilitate the mandatory committee under the sector	Held 10 contracts and 10 Evaluation meetings, paid for 5 advertisements, paid allowances to 5 members of the Contracts Committee and 10 other evaluation sittings	held contract committee meetings, paid for adverts, paid evaluation allowances	Held Contract and Evaluation Committee meetings, Paid for Advertisements, paid allowances for Contracts and Evaluation members, procured office stationery, Facilitated meetings with refreshments
211103 Allowances (Incl. Casuals, Temporary)	42,212	7,001	17 %	7,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,212	7,001	17 %	7,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,212	7,001	17 %	7,001
Reasons for over/under performance: The department operations were affected by low funding and the corona pandemic				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Council meetings held	() Held 2 Council meetings and 3 Executive Committee meetings	()	()Held Council meetings Executive Committee meetings
Non Standard Outputs:	7Council meetings held	2 Council meetings held and Facilitated	2 Council meetings held	Held councils meeting. Facilitated council meetings
211103 Allowances (Incl. Casuals, Temporary)	87,771	29,356	33 %	29,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,771	29,356	33 %	29,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,771	29,356	33 %	29,356

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of department funds and the Croon virus pandemic affected the proper operations of the department					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	paid allowances for sectoral committees	Held 2 Sectoral Committee meetings, Paid sitting allowances to 19 Councilors, conducted 1 monitoring of development projects, Facilitated 2 Sectoral Committee meetings		paid allowances for sectoral committees	Held Sectoral Committee meetings, Paid sitting allowances to the Councilors, conducted monitoring of Council development projects, Facilitated Sectoral Committee meeting
211103 Allowances (Incl. Casuals, Temporary)	76,200	6,738	9 %		6,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,200	6,738	9 %		6,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,200	6,738	9 %		6,738
Reasons for over/under performance: Delayed release of operational funds to the department					
Total For Statutory Bodies : Wage Rect:	41,090	9,662	24 %		9,662
Non-Wage Reccurent:	750,597	99,530	13 %		99,530
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	791,688	109,192	13.8 %		109,192

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	A well- coordinated and harmonized pluralistic extension service office with a well motivated staff that supervises farm families and fisher-folk as well and enforces policies rules and regulations	paid 3 extension services staff salaries Facilitated 4 extension workers		Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.	coordinated all extension services actors paid salaries and facilitating allowances to staff members
211101 General Staff Salaries	55,931	13,983	25 %		13,983
211103 Allowances (Incl. Casuals, Temporary)	23,094	4,933	21 %		4,933
Wage Rect:	55,931	13,983	25 %		13,983
Non Wage Rect:	23,094	4,933	21 %		4,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,025	18,916	24 %		18,916
Reasons for over/under performance:	There was an over allocation				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer and Farmer institutions trained and supported to become strong and engage in agribusiness	8 farmer groups accessed 34 farmers exposed appropriate technologies in an exchange visit		farmers in their organizations and groups trained on agribusiness	farmers groups accessed and trained on various areas of agribusiness
221002 Workshops and Seminars	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,200	25 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,200	25 %		1,200
Reasons for over/under performance:	resources utilized as per plan				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Promote post-harvest handling and value addition	1 solar vaccine fridge procured	appropriate agro processing and value addition technologies promoted through exposure	support stand pipe for solar vaccine fridge procured and installed
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312104 Other Structures	9,215	960	10 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	960	8 %	960
External Financing:	0	0	0 %	0
Total:	12,215	960	8 %	960

Reasons for over/under performance: other activities to be done in the next quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	A well coordinated and harmonized pluralistic extension services established and enforced through recruitment , supervision and enforcing of policies, rules and regulations	none	agricultural programs by both private and public actors captured and well coordinated	none
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: activity to be done in Quarter II

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		A well coordinated extension service established and enforced through supervision and enforcing of policies, rules and regulations	67 fisherfolk trained during the quarter on fish handling techniques		promote Post Harvest Handling and Value Addition collect basic statistics	fisherfolk trained on fish handling techniques
221002	Workshops and Seminars	4,000	1,000	25 %		1,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	1,000	25 %		1,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:		Training was carried out as per workplan				
Output : 018205 Crop disease control and regulation						
N/A						
Non Standard Outputs:		A well coordinated and harmonized pluralistic extension services established and enforced through recruitment, supervision and enforcing of policies, rules and regulations	over 78 farm families visited and also monitored for any possible disease out break		farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)	farms inspected for possible disease outbreaks
224006	Agricultural Supplies	3,000	750	25 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	750	25 %		750
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	750	25 %		750
Reasons for over/under performance:		farmers visited and trained as per workplan				
Output : 018206 Agriculture statistics and information						
N/A						
Non Standard Outputs:		farmers and farmer organizations profiled and garmer institutions developed	37 farmers captured		basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared	basic agricultural statistics on production and value addition collected
227001	Travel inland	5,000	2,500	50 %		2,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	2,500	50 %		2,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,000	2,500	50 %		2,500

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Farmers profiled and data base updated					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity for the Extension workers both public and private developed			extension workers both private and public exposed to emerging technologies and refresher trainings	Fisherfolk trained on appropriate fishing technologies
221002 Workshops and Seminars	7,497	1,874	25 %		1,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,497	1,874	25 %		1,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,497	1,874	25 %		1,874
Reasons for over/under performance: performance was as expected during the quarter					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 4 coordination and planning meeting	()		()	()
Non Standard Outputs:	Coordination of agricultural actors along the value chain by joint planning execution reporting , monitoring and evaluation	212 dogs and cats destroyed		Agricultural extension actors both private and public well coordinated and monitored	stray dogs and cats destroyed in the Municipality
221009 Welfare and Entertainment	2,000	200	10 %		200
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
224006 Agricultural Supplies	8,000	1,875	23 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,075	17 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,075	17 %		2,075
Reasons for over/under performance: under performance was due to shortage of poison activity to be completed in next quarter					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	A well coordinated and harmonized extension service established and enforced through recruitment, supervision and enforcing of policies, rules and regulation	4 panning meetings held	Agricultural extension staff both private and public well coordinated and monitored	planning meetings held
221012 Small Office Equipment	2,000	950	48 %	950
227002 Travel abroad	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	950	19 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	950	19 %	950
Reasons for over/under performance:	performance was short due to prevailing COVID 19 SOPs			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,931</i>	<i>13,983</i>	<i>25 %</i>	<i>13,983</i>
<i>Non-Wage Reccurent:</i>	<i>74,391</i>	<i>15,283</i>	<i>21 %</i>	<i>15,283</i>
<i>GoU Dev:</i>	<i>12,215</i>	<i>960</i>	<i>8 %</i>	<i>960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,537</i>	<i>30,225</i>	<i>21.2 %</i>	<i>30,225</i>

Vote:752 Entebbe Municipal Council

Quarter1

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	(26) trained health workers working at katabi and Kigungu HC III.	(28) trained health workers working at katabi and Kigungu HC III.		(28)trained health workers working at katabi and Kigungu HC III.	(28)trained health workers working at katabi and Kigungu HC III.
No of trained health related training sessions held.	(4) health related training sessions held.	(2) health related training sessions on covid -19 conducted at katabi and Kigungu HC III.		(1)health related training session conducted.	(2)health related training sessions on covid -19 conducted at katabi and Kigungu HC III.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(9127) out patients seen at the health centers. i.e. Kigungu, Katabi HC III, UVRI HC II, State house HC IV, Katabi Airforce HC III, Khalif, Emmanuel and Taso.		(7500)out patients seen at the health centres.	(9127)out patients seen at the health centers. i.e. Kigungu, Katabi HC III, UVRI HC II, State house HC IV, Katabi Airforce HC III, Khalif, Emmanuel and Taso.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(570) in patients seen. 427 of which were seen at Katabi HC III.		(375)in patients seen	(570)in patients seen. 427 of which were seen at Katabi HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) deliveries conducted in the health facilities.	(475) deliveries conducted in the health facilities. 303 of which were conducted at Katabi HC III.		(300) deliveries conducted in the health facilities.	(475)deliveries conducted in the health facilities. 303 of which were conducted at Katabi HC III.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(75%) approved posts were filled with qualified staff.		(75%)approved posts were filled with qualified staff.	(75%)approved posts were filled with qualified staff.
% 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.	(496) children were immunized with pentavalent vaccine by health workers. 201 were from Katabi HC III.		(325)children were immunized with pentavalent vaccine by health workers.	(496)children were immunized with pentavalent vaccine by health workers. 201 were from Katabi HC III.
Non Standard Outputs:	N/A	3 family planning outreaches were conducted and 9 fixed day services were conducted.		2 family planning in reaches conducted at 2 health facilities in the municipality.	3 family planning outreaches were conducted and 9 fixed day services were conducted.
263367 Sector Conditional Grant (Non-Wage)	78,512	19,628	25 %		19,628

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,512	19,628	25 %	19,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,512	19,628	25 %	19,628

Reasons for over/under performance: Entebbe regional referral hospital was closed to the public because it is now a national Covid 19 isolation and treatment centre. This caused a drop in the municipality overall health statistics because patients can not access services from the hospital.
There is a general over performance Katabi Hc III because most of the patients that would access Entebbe hospital which is closed now resort to Katabi HC III which is the nearest public health facility.
state house and Katabi Airforce are closed to the general public except to the army due to covid 19.

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

%age of approved posts filled with trained health workers	(80%) of the approved posts were filled with trained health workers.	()	()	()
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(15000) in patients visited Entebbe hospital	()	()	()
No. and proportion of deliveries in the District/General hospitals	(3500) deliveries were conducted in Entebbe hospital.	()	()	()
Number of total outpatients that visited the District/ General Hospital(s).	(68000) out patients were seen in Entebbe hospital.	()	()	()
Non Standard Outputs:	N/A			

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	3 units of staff houses constructed. Medical equipment purchased. health workers` salaries paid support supervision conducted.	31 health workers` salaries paid within the quarter. support supervision was carried out in 5 public health facilities initiation of procurement for construction of OPD at Katabi HC was initiated.	health workers` salaries paid support supervision conducted procurement for construction of OPD and medical furniture initiated.	31 health workers` salaries paid within the quarter. support supervision was carried out in 5 public health facilities. initiation of procurement for construction of OPD at Katabi HC was initiated.
211101 General Staff Salaries	358,889	89,662	25 %	89,662
211103 Allowances (Incl. Casuals, Temporary)	18,000	2,832	16 %	2,832
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	149,000	12,117	8 %	12,117

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Quarter1

221006 Commissions and related charges	7,000	1,683	24 %	1,683
221008 Computer supplies and Information Technology (IT)	6,500	310	5 %	310
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	540	0	0 %	0
224001 Medical and Agricultural supplies	21,500	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,000	17 %	1,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	26,176	3,463	13 %	3,463
227004 Fuel, Lubricants and Oils	15,679	4,000	26 %	4,000
228001 Maintenance - Civil	22,000	8,171	37 %	8,171
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	358,889	89,662	25 %	89,662
Non Wage Rect:	108,395	21,459	20 %	21,459
Gou Dev:	0	0	0 %	0
External Financing:	175,000	12,117	7 %	12,117
Total:	642,284	123,238	19 %	123,238
Reasons for over/under performance: in adequate facilitation to carry out covid 19 surveillance.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	construction of OPD at Katabi HCIII	preparation of bills of quantities was done.	-Preparation of bills and quantities for the construction of OPD at Katabi HCIII	preparation of bills of quantities was done.
	procurement of medical furniture .	an advert for the same was done.	-Preparation of bills for the procurement of medical furniture	an advert for the same was done.
		procurement process still on going		procurement process still on going. The above payment was made in respect to a debt to a lined latrine at katabi HC III
312101 Non-Residential Buildings	215,581	14,817	7 %	14,817
312202 Machinery and Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,581	14,817	6 %	14,817
External Financing:	0	0	0 %	0
Total:	231,581	14,817	6 %	14,817

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: covid 19 still a hindrance to proper service delivery.					
<i>Total For Health : Wage Rect:</i>	358,889	89,662	25 %		89,662
<i>Non-Wage Reccurent:</i>	186,907	41,087	22 %		41,087
<i>GoU Dev:</i>	231,581	14,817	6 %		14,817
<i>Donor Dev:</i>	175,000	12,117	7 %		12,117
<i>Grand Total:</i>	952,377	157,683	16.6 %		157,683

Vote:752 Entebbe Municipal Council

Quarter1

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:	-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips -Procured a printer for printing UPE school exams	Payment of monthly salaries to 240 teaching staff deployed in the 15 UPE schools. -To fill monthly returns. -To fill Teachers pay change reports -To Print monthly payslips for all teachers paid monthly salary		-Paid monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -Teacher filled monthly returns. -Teachers filled pay change reports -Printed monthly payslips	To Pay monthly salaries to 240 teaching staff deployed in the 15 UPE schools. -To fill monthly returns. -To fill Teachers pay change reports -To Print monthly payslips for all teachers paid monthly salary
211101 General Staff Salaries	1,621,739	370,614	23 %		370,614
Wage Rect:	1,621,739	370,614	23 %		370,614
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,739	370,614	23 %		370,614
Reasons for over/under performance:	-Monthly salaries paid in time thus it boosted up the teachers' welfare during COVID-19 pandemic.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(245) Paid monthly salaries to deployed teaching staff in the 15 UPE schools ie St. Theresa's P.S, U.A.F P.S, Welfare Unit P.S, Bugonga Boys P.S, Chadwick Namate P.S, Marine Base P.S, Chadwick Namte P.S, L.Vic School, Kiwafu P.S, Kiwafu Muslim P.S, Nsamizi Army P.SSt. Agnes P.S, Nakiwogo P.S, and Kigungu P.S	(245) Paid for the three months to all deployed teachers in government primary schools		(245)Paid monthly salaries to the above number of teaching staff in the 15 UPE Schools	(245)Paid monthly salaries to all teaching staff in the 15 UPE Entebbe Schools.
No. of qualified primary teachers	(244) -Deployed qualified teaching staff in all the 15 UPE schools.	(245) All are qualified teachers		(245)All the deployed government teachers are qualified	(245)All teachers in our government aided schools are qualified.

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No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350) The above number of pupils had been enrolled before the lockdown in the 15 government Aided Schools.	(9350)Atleast we enrolled the above number in our 15 UPE schools for 2020	(9350)Before the country lock-down atleast the above number of pupils had been enrolled in UPE (15)schools, first term 2020.
No. of student drop-outs	(13) -We anticipate atleast the above number of pupils to drop out from U.A.F P.S(4), Kigungu P.S-4 and Nakiwogo P.S-3 and St.Joseph Katabi P.S-2	(0) By end of first quarter, schools were not operating, therefore we cant identify the number.	(4)Anticipated atleast drop out from Kigungu and Bugonga Boys P.S	(0)By end of first quarter FY 2020/21, schools were still under lock down and therefore we could realise how many had dropped out from school.
No. of Students passing in grade one	(600) We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one.	(600) We anticipate atleast the above number of candidates to have passed in grade one in PLE.	(600)We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one in Mocks 2020 in both UPE and Non UPE schools	(600)We anticipate atleast the above number of candidates to have passed in grade one in PLE.
No. of pupils sitting PLE	(1940) -We expect atleast 1940 pupils to have sat PLE 2020 of which 1926 to qualify for post primary enrollment and only 5 to be Ungraded	(1940) Beforef lockdown the we had above total number of candidates enrolled in P7.	(1940)-We expect atleast 1940 pupils to have sat PLE 2020 of which 1926 to qualify for post primary enrollment and only 5 to be Ungraded	(1940)Before lockdown the above number was the total candidates enrolled for P.7 anticipated to sit PLE 2020.
Non Standard Outputs:	-Gave guidance and counseling to candidates -Organised debates and quos for the candidates -Organised workshops on best teaching methodologies for P.4-P.7 subject teachers. BOQs prepared and other related investment costs	Schools are still under lock down and candidates have been advised according.	-Gave guidance and counseling to candidates -Organised debates and quos for the candidates -Organised workshop	Schools are still under lock down and candidates have been advised to attend the lessons conducted on TV, radio program, do home study. material,
263367 Sector Conditional Grant (Non-Wage)	175,695	0	0 %	0
263370 Sector Development Grant	6,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,695	0	0 %	0
Gou Dev:	6,053	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,748	0	0 %	0
Reasons for over/under performance:	-No funds released towards distribution of home study materials hence it affected the smoth running of thee exercise. -Home study materials were inadequate especially for upper classes thus many pupils where denied access. -The TV and Radio program is still challenging because many pupils keep missing it.			
Capital Purchases				

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		NA			NA
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() NIL	(0) NA		()	(0)NA
No. of classrooms rehabilitated in UPE	() NIL	(0) NA		()	(0)NA
Non Standard Outputs:	-Fenced Bugonga Boys P.S to security guard the pupils	Provided BOQs for Bugonga Boys P.S fence project. -Monitored atleast all the projects in government Aided schools		-Procured Fencing of Bugonga Boys P.S to safe guard the pupils -Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils	-To Provide BOQs for fencing project of Bugonga Boys P.S, -To monitor/inspect the project. -
312104 Other Structures	60,603	1,192	2 %		1,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,603	1,192	2 %		1,192
External Financing:	0	0	0 %		0
Total:	60,603	1,192	2 %		1,192
Reasons for over/under performance:	-The project was complete by the end of first quarter though payment had not been effected because it had not been commissioned/completion certificate award. -Fenced the Bugonga Boys P.schools hence safe guarding our pupils from strangers. -Fencing blocks people from trans-passers that have been interrupting the teaching and learning. -Fencing has also helped to protect the school land from encroachments . -No first quarter UPE releases because schools were still under the lockdown.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() N/A	(0) NA		()	(0)NA
No. of latrine stances rehabilitated	(10) Renovated Nsamizi Army P.S toilet.	(10) Renovation of Nsamizi Army PS toilet project procurement done.		(10)Procurement of Nsamizi Army P.S toilet renovation	(10)Renovation of Nsamizi Army PS toilet project procurement done.
Non Standard Outputs:	Preserve the schools hygiene	Preserve the schools hygiene.		Preserved the schools hygiene.	To preserve the schools hygiene.
312104 Other Structures	34,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,000	0	0 %		0
Reasons for over/under performance:	Money for renovation is released in quarters and as per now it is still inadequate to finance the project.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Atleast supplied 82 school desks ato St. Joseph Katabi P.S	(70) Procured desks for St. Joseph Katabi P.S		(1)Procurement of atleast 70 supplied school desks to St. Joseph Katabi P.S	(70)Procured desks for St. Joseph Katabi P.S
Non Standard Outputs:	Atleast reduced desk;puil ratio to 1:3.7	NA		NIL	NA
312203 Furniture & Fixtures	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	0	0 %		0

Reasons for over/under performance: Monies released in installment hence inadequate affecting the project award process!

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	-Paid monthly salaries to 156 teaching and teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Payment of monthly salaries to 162 both teaching and non teaching staff deployed in our three government Aided secondary Schools.		-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-To Pay monthly salaries to 162 both teaching and non teaching staff deployed in our three government Aided secondary Schools.
211101 General Staff Salaries	1,829,535	457,206	25 %		457,206
Wage Rect:	1,829,535	457,206	25 %		457,206
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,829,535	457,206	25 %		457,206

Reasons for over/under performance: Monthly salaries paid in time hence motivation to teachers' welfare.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	(2800) -We hpe to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21	(3146) -Enrolled the above number of students in Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21	(3146)-We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21	(3146)-The above number were the students enrolled in the two USE secondary schools ie Entebbe Comprehensive SSS-1005 and Airforce SS-1795 students in FY 2020/21
No. of teaching and non teaching staff paid	(156) -Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(162) -Deployed the above number of teaching and Non teaching staff in Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(156)-Deployed the above number of teaching and Non teaching staff in the three government aided secondary schools and these are Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(162)-Deployed the above number of teaching and Non teaching staff in Entebbe SS, Entebbe Comprehensive SS and Airforce SSS
No. of students passing O level	(550) -We anticipate the above number of students out of 570 hoped to have registered to pass 'O' level	(550) The above number of candidates is anticipated to have passed O level exams.	(550)-We anticipate the above number of students out of 570 registered to pass 'O' level	(550)The above number of candidates is anticipated to have passed O level exams.
No. of students sitting O level	(570) -We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570) The above must have sat UCE 2020 in Entebbe SS, Entebbe Comprehensive SS and Airforce SSS	(570)-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570)The above must have sat UCE 2020 in Entebbe SS, Entebbe Comprehensive SS and Airforce SSS
Non Standard Outputs:	Internal workshops and seminars for both teachers and students held -study tours -Gave guidance and counselling -Supplied of Desks to Entebbe Comprehensive SS	All schools programs/activities are on stand still until the reopening of schools	Internal workshops and seminars for both teachers and students held -study tours -Gave guidance and counselling -	All schools programs/activities are on stand still until the reopening of schools
263367 Sector Conditional Grant (Non-Wage)	584,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	0	0 %	0
Reasons for over/under performance: E-registration process that would be done by end of first school term failed due to Covid-19 pandemic. -No funds released because the schools were still under the lockdown.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(0) NIL	(0) NA	(0)NIL	(0)NA

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No. of students in tertiary education	(151) Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151) Trained the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151)Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(151)Atleast trained the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu
Non Standard Outputs:	-Sensitize the community on the importance of registering their children to acquiring development skills. -Keep he standards of training of Development skills	Gave guidance and counseling to trainees in professional skills at Shoreline Technical Institute, Kigungu	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	Gave guidance and counseling to trainees in professional skills at Shoreline Technical Institute, Kigungu
282103 Scholarships and related costs	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0

Reasons for over/under performance: No funds released due Education institutional lockdown.

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:	-Paid monthly salaries to the two senior officers deployed. -Inspected atleast 45 each quarter Education institutions (Pri-Primary, Primary, Post Primary and Tertiary institutions)	Paid monthly salaries to the two senior officers deployed. -monitored/inspected Education institutions -Prepared BOQs for sighted Education projects and any other related investment costs	-Paid monthly salaries to the two senior officers deployed. -monitored/inspected Education institutions -Organised 3 workshops/refresher courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers -Prepared BOQs for sighted Education projects and any other related investment costs	To pay monthly salaries to two senior Education officers deployed. -To monitor/inspect Educational institutions -To organise 3 workshops for HT. -To Prepare BOQs for sighted Education projects and any other related investment costs -
211101 General Staff Salaries	28,816	7,204	25 %	7,204

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227001	Travel inland	27,620	9,207	33 %	9,207
	Wage Rect:	28,816	7,204	25 %	7,204
	Non Wage Rect:	27,620	9,207	33 %	9,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,436	16,411	29 %	16,411
Reasons for over/under performance:		-Monthly salaries paid in time thus motivated the teachers' welfare.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Inspection and monitoring of secondary schools			
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Organised EMC MDD, Athletics and Ballgames primary schools competitions 2020 - EMC teams participation at National primary schools competitions. -Organised UPE marathon for support towards renovation of school infrastructure -Organised UPE marathon 2021 purposely to support towards schools renovation. -Purchased atleast 8 dozens of Sports uniform(wear) ie four for netballers and 4 for footballer (U12 & U14). -Purchased sports boots for EMC teams -Give out handout on sports guideline/rules to all schools To purchase/restock hurdles for school Athletic activity Organised EMC MDD, and Ballgames primary schools competitions 2020. Purchase of sports equipment. -Purchase of uniforms and boots for EMC P.S teams			
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	11,400	2,640	23 %	2,640
227001	Travel inland	10,100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	3,640	12 %	3,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	3,640	12 %	3,640

Reasons for over/under performance: -The funds released was able to restock our sports equipment store.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS	To PROCURE/ PURCHASE FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -To PROCURE/ PURCHASE HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS	TO PROCURE/ PURCHASE FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASE HEAVY LOAD PHOTOCOPIER FOR UPE SCHOOLS
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228003 Maintenance – Machinery, Equipment & Furniture	77,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,640	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,640	0	0 %	0

Reasons for over/under performance: -No funds was released hence it has affected the procurement process.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> -Paid allowances to 2020 PLE Invigilators and Supervisor. -Paid monthly allowances to 5 Education staff. -Facilitated Invigilators/ Supervisors towards PLE exercise 2020 -Monitored 15 UPE & 50 Non UPE schools) -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govt schools -Procured and printed mock Exams. -Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept -Investment costs. -Facilitated Educ mgt related expenses. -Monitoring long distance learning. -Meeting Parish L.Cs on home schooling program. Meeting Chief wards on learning distribution materials in the community. Collecting data on school enrollment & assets- all schools/institutions both government and Non government,. 	<ul style="list-style-type: none"> -To Maintain the Department Vehicle in good condition. -To Procure alaptop for the dept 	<ul style="list-style-type: none"> -Procured and printed mock Exams. -Administered Mocks to candidate 2020 -Maintained the Department Vehicle -Procured alaptop for the dept 	<ul style="list-style-type: none"> -To Maintain the Department Vehicle in good condition. -To Procure alaptop for the dept
211103 Allowances (Incl. Casuals, Temporary)	20,000	3,922	20 %	3,922
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	19,468	9,234	47 %	9,234
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,500	0	0 %	0
227001 Travel inland	27,000	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,968	14,156	13 %	14,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,968	14,156	13 %	14,156

Reasons for over/under performance: -Procurement of the office laptop is still under process.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) -Improve teaching and learning environment	(1) -Improved teaching and learning environment	(1)-Improve teaching and learning environment	(1)-To Improve teaching and learning environment
No. of children accessing SNE facilities	(70) -Enrolled the above number at Wale fare unit School	(70) -Enrolled the above number at Welfare unit School	(70)-Enrolled the above number at Welfare unit School	(70)-Enrolled the above number at Welfare unit School
Non Standard Outputs:	-Support atleast five special needs children with scholastic materials and other related needs	-To provide scholastic materials and other related needs to special need children.	-Support atleast five special needs children with scholastic materials and other related needs	-To provide scholastic materials and other related needs to special need children.
282103 Scholarships and related costs	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Supported special need children with scholastic materials.

<i>Total For Education : Wage Rect:</i>	<i>3,480,091</i>	<i>835,025</i>	<i>24 %</i>	<i>835,025</i>
<i>Non-Wage Reccurent:</i>	<i>1,054,117</i>	<i>27,003</i>	<i>3 %</i>	<i>27,003</i>
<i>GoU Dev:</i>	<i>121,655</i>	<i>1,192</i>	<i>1 %</i>	<i>1,192</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,655,863</i>	<i>863,220</i>	<i>18.5 %</i>	<i>863,220</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.			managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.	
211103 Allowances (Incl. Casuals, Temporary)	22,312	0	0 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,402	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	2,216	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	13,000	0	0 %		0
228002 Maintenance - Vehicles	91,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,395	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, facilitate d office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid operation costs		paid staff salaries and allowances, facilitate d office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowances, facilitated office imprest maintained access road and road equipment, paid operation costs
211101 General Staff Salaries	186,294	42,314	23 %		42,314
211103 Allowances (Incl. Casuals, Temporary)	63,958	5,680	9 %		5,680

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213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	10,720	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	23,700	0	0 %	0
227001 Travel inland	14,627	0	0 %	0
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	51,025	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	114,000	5,317	5 %	5,317
Wage Rect:	186,294	42,314	23 %	42,314
Non Wage Rect:	332,030	10,997	3 %	10,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,323	53,310	10 %	53,310

Reasons for over/under performance: Inadequate funds allocated to facilitated planned activities

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (0) N/A () (0)N/A ()

Non Standard Outputs: Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded

263201 LG Conditional grants (Capital)	8,432,989	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,432,989	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,432,989	0	0 %	0

Reasons for over/under performance:

Output : 048152 Urban Roads Resealing

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Length in Km of urban roads resealed	(3) Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(1) mechanized maintenance of 544 Sqm of road along Kitooro Rd, Berkerley Rd, Kampala Rd, Mugwanya Rd, Nakiwogo Close, Kiwafu Rd	(3)Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(1)Carried out routine mechanized maintenance of 544 Sqm of road along Kitooro Rd, Berkerley Rd, Kampala Rd, Mugwanya Rd, Nakiwogo Close, Kiwafu Rd
Non Standard Outputs:	N/A	Roads patched	N/A	Roads patched
263101 LG Conditional grants (Current)	131,920	12,160	9 %	12,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	12,160	9 %	12,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	12,160	9 %	12,160
Reasons for over/under performance:	Inadequate funds released in q1			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(41.3) Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,	(41.3) All Road maintained atleast twice a quarter	(41.3)Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise,	(41.3)Maintained Tamale ssali rd, Kitooro rd, Serumaga rd, Nyondo rd, Martyrs rd, Dr. Lubega rd,Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha rd, Hill rd, Survey lane, Mizra rd, Alice reef, Basudde rd, Church rd, Lutwama rd, Gabunga rd, Mwawula rd, Bulime rd, Serufusa rd, Buwaya rise
Length in Km of Urban paved roads periodically maintained	(2.58) Completion of Busambaga Road Busambaga road- Drainage construction	(0.8) Road opening, formation and gravelling works on-going along Busambaga road	(2.58)Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights	(0.8)Road opening, formation and gravelling works on-going along Busambaga road

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Non Standard Outputs:	Street lights maintained, Drainage completed and retention cost paid	N/A	N/A	N/A
263101 LG Conditional grants (Current)	1,230,999	100,053	8 %	100,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,230,999	100,053	8 %	100,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,230,999	100,053	8 %	100,053
Reasons for over/under performance:	Inadequate funds released in q1			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0)N/A
Non Standard Outputs:	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard access road paved	Works are ongoing for the completion of Library and Division A Offices	Library and Division A Offices completed, roads opened, Retention cost paid, street lights maintained, Electric fence and cameras installed, yard	Works are ongoing for the completion of Library and Division A Offices
263201 LG Conditional grants (Capital)	430,647	27,250	6 %	27,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,647	27,250	6 %	27,250
External Financing:	0	0	0 %	0
Total:	430,647	27,250	6 %	27,250
Reasons for over/under performance:	Inadequate funds			
Total For Roads and Engineering : Wage Rect:	186,294	42,314	23 %	42,314
Non-Wage Reccurent:	1,853,344	123,210	7 %	123,210
GoU Dev:	8,863,636	27,250	0 %	27,250
Donor Dev:	0	0	0 %	0
Grand Total:	10,903,274	192,773	1.8 %	192,773

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	-salary for Environment officer for 3 months paid. Allowances for Environment Officer for the 3 months paid. -Monitored compliance for Developers		alary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	paying salaries paying monthly allowance. monitoring compliance for Municipal Developments.
211101 General Staff Salaries	27,600	6,900	25 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,300	1,229	20 %		1,229
221003 Staff Training	3,700	0	0 %		0
Wage Rect:	27,600	6,900	25 %		6,900
Non Wage Rect:	10,000	1,229	12 %		1,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	8,129	22 %		8,129
Reasons for over/under performance: funds provided for inspection still inadequate to enable effective inspections in the whole Municipality					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.5) 300 fruit tress to be planted in open spaces and schools	() NO ACTIVITY OUT PUTS		(0.5)300 fruit tress to be planted in open spaces and schools	()NO ACTIVITY OUT PUTS
Number of people (Men and Women) participating in tree planting days	(50) men and women participated in tree planting days	() NO ACTIVITY OUTPUTS		(50)resources mobilised	()NO ACTIVITY OUT PUTS
Non Standard Outputs:					
224006 Agricultural Supplies	5,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	0	0 %		0
Reasons for over/under performance: Activity not implemented due to inadequate ,activity to be implemented in 2nd quarter.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	women trained in making charcoal briquettes.	NO CUMULATIVE ACTUAL	women in Bugonga mobilized for training	ACTIVITY NOT YET DONE
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Available funds not adequate for planned activity.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(03) 3 water shed management committees formulated	() NOT YET DONE	(3)3 water shed management committees formulate	()NOT YET DONE
Non Standard Outputs:	3 wetlands assessed to identify their economic and ecological benefits		communities mobilized	
225001 Consultancy Services- Short term	3,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,542	0	0 %	0
Reasons for over/under performance: OUT BREAK OF COVID 19 Pandemic hindering conducting workshops and meetings				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed	() not yet implemented	()2 wetland action plans developed	()not yet implemented
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() note	(2)2 wetlands restored	()Not done
Non Standard Outputs:	people in wetlands sensitised			
221002 Workshops and Seminars	5,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,158	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,158	0	0 %	0
Reasons for over/under performance: inadequate funds for the planned activity and Outbreak of COVID 19				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR monitoring in Namiro wetland, Lugonjo, Division B.	(0) Not yet implemented		(50)50 men and women trained in ENR monitoring in Namiro wetland, Lugonjo, Division B	(0)Not yet implemented
Non Standard Outputs:	community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	-The environment officer screened all council projects for financial year 2020/21. -Monitoring projects being undertaken in 1st Quarter of fy 2020/21		community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	screening all council projects for environmental impacts mitigation measures -monitoring all council projects to ensure implementation of identified project mitigation measures
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	14,300	6,000	42 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	14,300	6,000	42 %		6,000
External Financing:	0	0	0 %		0
Total:	19,300	6,000	31 %		6,000
Reasons for over/under performance: women and men not trained in ENR monitoring due to COVID 19					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(30) All council projects monitored every month	(0) not yet done		(15)5 council projects monitored	(0)not yet done
Non Standard Outputs:					
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: inadequate funding					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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Non Standard Outputs:		A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the soilid waste management system promoted. -A Waste information system established.	activity not yet done		A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the solid waste management system promoted. -A Waste information system established.	activity not yet done
221002	Workshops and Seminars	20,200	0	0 %		0
225001	Consultancy Services- Short term	102,012	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	122,212	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	122,212	0	0 %		0
Reasons for over/under performance:		The process of procurement is longer and hindered implementation in the 1st quarter.				
Capital Purchases						
Output : 098375 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		camera procured colored printer procured	not procured		camera procured colored printer procured	not yet procured
312213	ICT Equipment	6,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	6,000	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,000	0	0 %		0
Reasons for over/under performance:		Items to be procured this quarter,				
Total For Natural Resources : Wage Rect:		27,600	6,900	25 %		6,900
Non-Wage Reccurent:		35,000	1,229	4 %		1,229
GoU Dev:		142,512	6,000	4 %		6,000
Donor Dev:		0	0	0 %		0
Grand Total:		205,112	14,129	6.9 %		14,129

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Elderly, PWDs and Women Councils supported	One meeting held for Elderly, PWDs and Women Councils .		Elderly, PWDs and Women Councils supported	One meeting was conducted for each of the 3 categories during the Quarter
221002 Workshops and Seminars	3,500	875	25 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	875	25 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	875	25 %		875
Reasons for over/under performance: Funds released as expected					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected	Library supported and fully functional.		•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected	Library supported and fully functional.
211103 Allowances (Incl. Casuals, Temporary)	1,300	250	19 %		250
221002 Workshops and Seminars	3,000	750	25 %		750
227001 Travel inland	2,569	542	21 %		542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,869	1,542	22 %		1,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,869	1,542	22 %		1,542
Reasons for over/under performance: Timely release of funds					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) Refresher training conducted for 14 instructors	(0) none		(3)Refresher training conducted for 14 instructors	(0)None
Non Standard Outputs:	N/A	One review meeting conducted for FAL instructors		N/A	One review meeting conducted for FAL instructors
221002 Workshops and Seminars	1,000	250	25 %		250

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227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550
Reasons for over/under performance: inadequate allocation to facilitate planned activities				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Municipal leaders and technical officers trained in gender mainstreaming.	N/A	Municipal leaders and technical officers trained in gender mainstreaming.	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) sensitize youth on income generating activities.	(0) N/A	(70)sensitize youth on income generating activities.	(0)N/A
Non Standard Outputs:	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	youth sensitized on income generating activities and credit management	70 youth sensitized on income generating activities and credit management , children homes inspected, children case handled and resettled, Youth Day Celebrated, Youth IGA groups monitored	youth sensitized on income generating activities and credit management
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	9,753	2,050	21 %	2,050
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	3,100	700	23 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,353	2,750	14 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,353	2,750	14 %	2,750
Reasons for over/under performance: The Observation of SOPs for curbing COVID-19 affected the meetings				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) supported 2 youth councils	()	(2)supported 2 youth councils	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
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	(0) None	(4)Procured and provided Assistive devices to the elderly and the disabled	(0)None
Non Standard Outputs:	N/A	One group(Mukama asobola persons with Disabilities association) was supported for an income generating activity. monitored 10 PWD groups supported in IGAs	N/A	One group(Mukama asobola persons with Disabilities association) was supported for an income generating activity. monitored 10 PWD groups supported in IGAs
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
227001 Travel inland	500	0	0 %	0
282101 Donations	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	2,200	17 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	2,200	17 %	2,200
Reasons for over/under performance: inadequate funds released				

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture sited mapped out and heritage maintained			Culture sited mapped out and heritage maintained	
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labor disputes settled , workplaces inspected			labor disputes settled , workplaces inspected	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
227001 Travel inland	1,527	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,127	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,127	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	Provided social protection for abused and neglected children and babies who are in need of care and protection. collaboration with civil society organizations to handle child related activities		vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	Provided social protection for abused and neglected children and babies who are in need of care and protection. collaboration with civil society organizations to handle child related activities
221009 Welfare and Entertainment	2,000	0	0 %		0

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227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	300	9 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	300	9 %	300

Reasons for over/under performance: Under allocated to implement planned activities

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated	3 months' Salary paid to 3 Officers, 2 month Allowances paid to 2 officers. Departmental activities coordinated	Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated	3 months' Salary paid to 3 Officers, 2 month Allowances paid to 2 officers. Departmental activities coordinated
211101 General Staff Salaries	42,194	10,520	25 %	10,520
211103 Allowances (Incl. Casuals, Temporary)	27,760	4,561	16 %	4,561
213001 Medical expenses (To employees)	1,350	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	3,031	748	25 %	748
Wage Rect:	42,194	10,520	25 %	10,520
Non Wage Rect:	38,540	5,309	14 %	5,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,735	15,829	20 %	15,829

Reasons for over/under performance: Inadequate funds released to implement planned activities

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections	operation costs on recurrent activities such as livelihood project appraisal, monitoring and inspections		
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,000	27 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	4,000	27 %	4,000
External Financing:	0	0	0 %	0
Total:	15,000	4,000	27 %	4,000
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>42,194</i>	<i>10,520</i>	<i>25 %</i>	<i>10,520</i>
<i>Non-Wage Reccurent:</i>	<i>97,389</i>	<i>13,776</i>	<i>14 %</i>	<i>13,776</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>4,000</i>	<i>27 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,583</i>	<i>28,296</i>	<i>18.3 %</i>	<i>28,296</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:					
Non Standard Outputs:	Paid salaries, allowances to the employees and facilitated operational activities for the Council			Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months	
211101 General Staff Salaries	54,000	13,500	25 %		13,500
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	785	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	2,250	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	54,000	13,500	25 %		13,500
Non Wage Rect:	29,035	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,035	13,500	16 %		13,500
Reasons for over/under 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 in the unit		(1)one qualified staff in planning unit (senior Planner)	(1)one qualified staff in the unit
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(3) Three sets of minutes compiled		(3)Three sets of minutes compiled for the Technical Planning Committee	(3)Three sets of minutes compiled
Non Standard Outputs:	prepared and submitted all the 7 mandatory Pbs reports and budget for the financial year 2020/2021	prepared and submitted quarter four performance reports by 30th July 2020		prepared and submitted quarter four performance report by 30th July 2020	prepared and submitted quarter four performance reports by 30th July 2020
211103 Allowances (Incl. Casuals, Temporary)	14,000	1,995	14 %		1,995
221002 Workshops and Seminars	35,668	4,620	13 %		4,620

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227001 Travel inland	3,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,811	6,615	13 %	6,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,811	6,615	13 %	6,615
Reasons for over/under performance: The below performance target was because of the limited resources especially locally raised revenue which hindered the implementation of the planned activities				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Updated data bases of the council departments. Collected and presented data for the planning department and the Council at large.		Discussed the way forward on the collection of data for the planning department and for different departments at the council	
227001 Travel inland	8,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,143	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,143	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	held ward planning meetings and budget conference for preparation of 2021/2021 budget		Discussed about the preparation of the planning meetings and budget conference	
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:		prepared and approved the third year municipal development plan for financial year 2020/2021 to 2024/2025	prepared the five year municipal development plan 2020/2021 to 2024/2025	prepared and approved the third municipal development plan 2020/2021 to 2014/2025	prepared the five year municipal development plan 2020/2021 to 2024/2025
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,210	84 %	4,210
221002	Workshops and Seminars	11,000	2,750	25 %	2,750
227001	Travel inland	2,857	2,560	90 %	2,560
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,857	6,770	86 %	6,770
Gou Dev:		11,000	2,750	25 %	2,750
External Financing:		0	0	0 %	0
Total:		18,857	9,520	50 %	9,520
Reasons for over/under performance:		the over performance under this output was mainly because entebbe municipal council has prioritized the timely production of the five year plan hence resources planned under the four quarters were provided during the first quarter			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Allocated funds to facilitate management information systems. Updated data bases and Information systems of all departments at Entebbe Municipal Council			
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		conducted routine mentoring on budgeting and planning issues. and also curry out routine operational activities in the department	prepared quarter one action plans for implementation	quarterly mentoring and preparation of quarterly work plans for the municipal	prepared quarter one action plans for implementation
221002	Workshops and Seminars	3,000	850	28 %	850
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001	Travel inland	4,857	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,857	850	10 %	850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,857	850	10 %	850

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was mainly because of the limited resources received by the department					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	conducted quarterly monitoring of government programs and projects	conducted quarterly monitoring of government programs and projects		conducted quarterly monitoring of government programs and projects	conducted quarterly monitoring of government programs and projects
227001 Travel inland	12,000	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,000	25 %		3,000
Reasons for over/under performance: The performance under this out put was at 100% since funds were availed as planned					
Total For Planning : Wage Rect:	54,000	13,500	25 %		13,500
Non-Wage Reccurent:	136,703	17,235	13 %		17,235
GoU Dev:	11,000	2,750	25 %		2,750
Donor Dev:	0	0	0 %		0
Grand Total:	201,703	33,485	16.6 %		33,485

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit staff salary paid	3 months salary paid to staff. payment of monthly administrative staff allowances.		internal audit staff salaries paid. maintenance of internal audit office	paid staff salary for the quarter. payment of monthly administrative staff allowances.
211101 General Staff Salaries	23,719	5,906	25 %		5,906
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	23,719	5,906	25 %		5,906
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,719	8,406	25 %		8,406
Reasons for over/under performance:	n/a				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	(2) quarterly internal audit made in division A and Division B. Verified submitted files for pensions and gratuity and submitted them for approval and payment. Paid staff monthly allowances. compiled and submitted quarter 4 internal audit report.		(10)quarterly internal audits made in 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	()quarterly internal audit made in division A and Division B. Verified submitted files for pensions and gratuity and submitted them for approval and payment. Paid staff monthly allowances. compiled and submitted quarter 4 internal audit report.
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(1) 1		(2020-10-30)quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(2020-07-30)quarter 4 internal audit report prepared and submitted to the relevant authorities in time
Non Standard Outputs:	Special Audit undertaken.	N/A		special audit carried out on request by management	N/A
211103 Allowances (Incl. Casuals, Temporary)	15,570	2,284	15 %		2,284
213001 Medical expenses (To employees)	1,500	500	33 %		500
221017 Subscriptions	500	0	0 %		0

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227001 Travel inland	15,430	3,857	25 %	3,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	6,641	20 %	6,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	6,641	20 %	6,641
Reasons for over/under performance: Due to the outbreak of COVID-19 we were unable to fully access other auditable areas as per the work plan.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Value for money audit carried out. Assets management and control reviewed.	Monitored ongoing and completed projects of the municipal : solar street lights installed and construction of Library and resource center in division A	Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.	Monitored ongoing and completed projects of the municipal : solar street lights installed and construction of Library and resource center in division A
227001 Travel inland	10,000	3,140	31 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,140	31 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,140	31 %	3,140
Reasons for over/under performance: Due to COVID -19 outbreak we were not able to fully carry out the monitoring.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,719</i>	<i>5,906</i>	<i>25 %</i>	<i>5,906</i>
<i>Non-Wage Reccurent:</i>	<i>53,000</i>	<i>12,280</i>	<i>23 %</i>	<i>12,280</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>76,719</i>	<i>18,186</i>	<i>23.7 %</i>	<i>18,186</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	(0) N/A		(1)1 Radio awareness talk show participated in	(0)No radio talk show was participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized.	(0) N/A		(1)1 Trade sensitization session conducted	(0)No trade sensitization session was conducted
No of businesses inspected for compliance to the law	(600) Businesses inspected	(233) 233 businesses inspected during the quarter and 236 containers registered.		(150)150 businesses inspected	(233)233 Businesses inspected.
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(0) N/A		(250)250 businesses issued with trade licenses	(0)Issuing of licenses not handled.
Non Standard Outputs:	1. LED promoted and investment profiles published. 2. Institutional Capacity built. 3. New cooperatives formed and existing ones strengthened.			TPCs, Executives and LED resource teams trained.	Trainings not conducted they were pushed to next quarter.
211101 General Staff Salaries	20,373	5,093	25 %		5,093
211103 Allowances (Incl. Casuals, Temporary)	16,500	1,298	8 %		1,298
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	48,300	7,480	15 %		7,480
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		230
227001 Travel inland	18,136	1,728	10 %		1,728
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	20,373	5,093	25 %		5,093
Non Wage Rect:	49,720	3,756	8 %		3,756
Gou Dev:	53,136	7,480	14 %		7,480
External Financing:	0	0	0 %		0
Total:	123,228	16,329	13 %		16,329
Reasons for over/under performance: 1. There was better performance on inspection of businesses as a result of timely release of funds and the need for data on businesses operated in containers this made the activity to be a priority.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	(0) N/A		(1)1 radio awareness talk show participated in	(0)Radio awareness talk show not conducted.

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No of businesses assisted in business registration process	(20) Businesses assisted on registration process	(38) 38 businesses assisted in formalization.	(5)businesses assisted for registration	(38)38 Businesses assisted in formalization and acquired certificates of registration.
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS on product quality	(0) N/A	(1)At least 1 business linked to UNBS on product quality and standard	(0)No business was linked to UNBS for product quality.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	5,400	0	0 %	0
227001 Travel inland	7,790	1,152	15 %	1,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,190	1,152	9 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,190	1,152	9 %	1,152
Reasons for over/under performance:	1. There was a challenge in convincing business people to formalize their businesses through registration they claim it attracts taxes.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers linked to international markets through UEPB	(0) N/A	(1)At least 1 producer linked to international market through UEPB	(0)There was no producer linked to international market.
No. of market information reports desserminated	(4) Market information reports disseminated	(0) N/A	(1)1 Market information report disseminated	(0)No market information report disseminated
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,217	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	0	0 %	0
Reasons for over/under performance:	1. Lacked market information.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised.	(8) 8 cooperatives supervised.	(10)10 cooperatives supervised	(8)8 Cooperatives monitored and support supervised.
No. of cooperative groups mobilised for registration	(12) Groups mobilized for registration as cooperatives.	(5) 5 groups mobilized for cooperative formation.	(3) 3 groups mobilized for registration as cooperatives	(5)5 groups mobilized for cooperative formation and registration.
No. of cooperatives assisted in registration	(12) Cooperatives assisted on registration.	(2) 2 groups assisted in registration and acquired certificates of registration.	(3)3 cooperatives assisted in registration	(2) 2 groups assisted in registration as cooperatives.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	5,000	0	0 %	0

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227001 Travel inland	6,529	1,624	25 %	1,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,529	1,624	14 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,529	1,624	14 %	1,624
Reasons for over/under performance:		1. Some cooperatives were closed mainly those working inline with the airport operations so they could not be reached.		
Output : 068305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) No. of hospitality facilities identified	(0) N/A	(0)hospitality facilities identified	(0)No hospitality facility was identified in the quarter
No. and name of new tourism sites identified	(4) No. of new tourism sites identified	(0) N/A	(0)at least 1 tourism site	(0)No tourism site identified
Non Standard Outputs:		N/A		
227001 Travel inland	3,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,790	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,790	0	0 %	0
Reasons for over/under performance:		1.The facilities were not identified and this was pushed to quarter two activities.		
Output : 068306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support.	(0) N/A	(5)Producer groups identified	(0)No producer groups identified
No. of value addition facilities in the district	(20) Value addition facilities identified.	(0) N/A	(5)5 Value addition facilities identified	(0)No value addition facilities identified.
Non Standard Outputs:		N/A		
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	3,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,009	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,009	50	1 %	50
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		N/A		
N/A				

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N/A

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>20,373</i>	<i>5,093</i>	<i>25 %</i>	<i>5,093</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>84,453</i>	<i>6,581</i>	<i>8 %</i>	<i>6,581</i>
<i>GoU Dev:</i>	<i>53,136</i>	<i>7,480</i>	<i>14 %</i>	<i>7,480</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,962</i>	<i>19,154</i>	<i>12.1 %</i>	<i>19,154</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				172,168	4,907
Sector : Works and Transport				152,540	0
Programme : District, Urban and Community Access Roads				152,540	0
Lower Local Services					
Output : Urban Roads Resealing				25,920	0
Item : 263101 LG Conditional grants (Current)					
Pothole patching of 72sqm Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,760	0
Pothole patching of 34sqm of Mugwanya rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		2,720	0
Pothole patching of 106sqm of Lunnyo rd	Kiwafu ward Lunnyo	Other Transfers from Central Government		8,480	0
Pothole patching of 112sqm of Nakiwogo close rd	Kiwafu ward Nakiwogo	Other Transfers from Central Government		8,960	0
Output : Urban paved roads Maintenance (LLS)				126,620	0
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance of 0.46km of Martyrs rd, Apollo-0.25km, Sebugwawo-0.57km, Sewabuga-2.1km, Lugard walk-0.3km, serufusa-0.12km, Mpigi-1km, Kiwafu close-1.2km, Buwaya rise-0.8km, Moroto rd-0.22km	Kigungu ward Kigungu	Other Transfers from Central Government		62,030	0
Routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,426	0
Routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		1,733	0
Routine manual maintenance of 1km of Mpigi rd, Hill rd-0.75km, Circular-2.66km, Apollo sq-0.27km, Survey lane-0.25km, Dastan Nsubuga-2.71km, Kintu 0.4km, Mizra close-0.8km, Manyago-0.58km, Bugonga-1.4km, Alice reef-0.5km,	Kiwafu ward Nakasamba	Other Transfers from Central Government		54,559	0
Routine manual maintenance of 0.63KM of Nakiwogo close	Kiwafu ward Nakiwogo	Other Transfers from Central Government		2,872	0

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Sector : Health			19,628	4,907
Programme : Primary Healthcare			19,628	4,907
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,628	4,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	19,628	4,907
LCIII : Division A			10,662,717	29,538
Sector : Agriculture			12,215	0
Programme : Agricultural Extension Services			12,215	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,215	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katabi ward KATABI	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katabi ward (Physical) KAtabi	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward division A construction of a slaughter slab	Sector Development Grant	9,215	0
Sector : Works and Transport			10,074,016	0
Programme : District, Urban and Community Access Roads			10,074,016	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,432,989	0
Item : 263201 LG Conditional grants (Capital)				
Physical planning activities including street naming, Calibration & upgrade of Phy. planning equipment	Central ward Entebbbe	Urban Discretionary Development Equalization Grant	33,400	0
Road Construction of selected municipal roads including Kampala rd, Jinja rd, Kiwafu rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd	Central ward Entebbe MC	Urban Discretionary Development Equalization Grant	8,399,589	0
Output : Urban Roads Resealing			106,000	0
Item : 263101 LG Conditional grants (Current)				
Pothole patching of 46sqm of Berkeley rd	Central ward Bugonga	Other Transfers from Central Government	3,680	0

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Pothole patching of 88sqm of Sewabuga rd	Katabi ward Katabi	Other Transfers from Central Government	7,040	0
Pothole patching of 58sqm of Gowers rd .	Central ward kiwafu	Other Transfers from Central Government	4,640	0
Pothole patching of 38sqm of Kintu rd	Central ward Manyago	Other Transfers from Central Government	3,040	0
pothole patching of 87sqm of Nambi rd, Kiwafu-198sm, Lugard-98sm, Circular-128sm, Hill lane-46sm, Manyago-87sm, Bugonga-86sm, Sebugwawo-22sm, Uring-120sm, Gowers-58sm &Babiha rd- 28sqm	Katabi ward Manyago	Other Transfers from Central Government	72,000	0
Pothole patching of 48sqm of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	3,840	0
Pothole patching of 65sqm of Station rd	Central ward Post office	Other Transfers from Central Government	5,200	0
Pothole patching of 82sqm of Kampala rd	Central ward Town	Other Transfers from Central Government	6,560	0
Output : Urban paved roads Maintenance (LLS)			1,104,379	0
Item : 263101 LG Conditional grants (Current)				
Completion of 0.08km drain along Moroto rd	Central ward Bugonga	Other Transfers from Central Government	16,000	0
Busambaga road- Drainage construction of 1.0KM (Rentention cost for Busambaga drainage & streetlights)	Katabi ward Busambaga	Other Transfers from Central Government	185,000	0
Street lighting of Busambaga road	Katabi ward Busambaga	Other Transfers from Central Government	215,570	0
Busamba road 0.8km for completion works	Katabi ward Katabi	Other Transfers from Central Government	626,127	0
Routine manual maintenance of 0.57km of Lunnyo rd, Berkerly-1.21km, Mugwanya-0.85km, Kiwafu-2.9km, Fulu-0.16km, Nyondo-0.12km, Serumaga-0.38km, Martrys-0.46km, Dr. Lubega rd-0.45km	Central ward Lunnyo	Other Transfers from Central Government	43,399	0
Routine manual maintenance of 0.51km of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	2,280	0
Routine manual maintenance of 3km of Kampala rd	Central ward Old entebbe	Other Transfers from Central Government	13,678	0
Routine manual maintenance of 0.51km of station rd	Central ward post office	Other Transfers from Central Government	2,325	0

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Output : Urban unpaved roads rehabilitation (other)			430,647	0
Item : 263201 LG Conditional grants (Capital)				
Retention for previously awarded projects	Central ward Division A & B	Locally Raised Revenues	105,000	0
Road Opening of selected roads	Central ward Division A&B	Locally Raised Revenues	155,600	0
Repair and maintenance of street Lights	Central ward Entebbe	Locally Raised Revenues	50,000	0
Completion of Library and Division A Offices, Installation of Electric fence & cameras , paving access road to municipal yard	Central ward Post Office	Locally Raised Revenues	120,047	0
Sector : Education			121,655	0
Programme : Pre-Primary and Primary Education			121,655	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,053	0
Item : 263370 Sector Development Grant				
WORKSHOPS/ SEMINARS FOR ALL ECD & PRIMARY SCHOOL TEACHERS	Central ward EDUCATION DEPT	Sector Development Grant	6,053	0
Capital Purchases				
Output : Classroom construction and rehabilitation			60,603	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward FENCING OF BUGUNGA BOYS P.S	Sector Development Grant	60,603	0
Output : Latrine construction and rehabilitation			34,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central ward Renovation of 10 toilet stances at Nsamizi ps.	Sector Development Grant	34,000	0
Output : Provision of furniture to primary schools			21,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabi ward ST. JOSEPH KATABI P.S	Sector Development Grant	21,000	0
Sector : Health			290,465	29,538
Programme : Primary Healthcare			58,884	14,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,884	14,721
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Commander Air force	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
EBB HEALTH SUB-DISTRICT	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
KATABI HC III	Central ward	Sector Conditional Grant (Non-Wage)	19,628	4,907
State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
UVRI HC II	Central ward	Sector Conditional Grant (Non-Wage)	9,814	2,453
Programme : Health Management and Supervision			231,581	14,817
Capital Purchases				
Output : Administrative Capital			231,581	14,817
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katabi ward katabi Busambaga	Sector Development 14817269 Grant	215,581	14,817
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Medical Furniture-1081	Central ward katabi Busambaga	Sector Development Grant	16,000	0
Sector : Water and Environment			6,000	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Central ward procurement of camera for environment	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Central ward procurement of printer for environment	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			15,000	0
Programme : Community Mobilisation and Empowerment			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward entebbe	Urban Discretionary Development Equalization Grant	5,432	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	4,000	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	3,008	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	2,560	0
Sector : Public Sector Management			143,366	0
Programme : District and Urban Administration			143,366	0
Capital Purchases				
Output : Administrative Capital			143,366	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward completion of a one step center at EMC	Urban Discretionary Development Equalization Grant	28,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central ward procurement of 10 clients chairs	Urban Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Chairs-634	Central ward procurement of 6 clients waiting chairs (airport	Urban Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Chairs-634	Central ward procurement of 7 office chairs	Urban Discretionary Development Equalization Grant	2,850	0
Furniture and Fixtures - Tables -656	Central ward procurement of 7 office tables	Urban Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Pole Stands-648	Central ward procurement of a one stop signage	Urban Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Boardroom Furniture-631	Central ward procurement of mini one stop boardroom furniture	Urban Discretionary Development Equalization Grant	9,000	0
Item : 312211 Office Equipment				
purchase of an access control gate	Central ward purchase of an access control gate	Urban Discretionary Development Equalization Grant	5,900	0
Item : 312213 ICT Equipment				
ICT - Closed Circuit Television (CCTV)-728	Central ward procurement of 3 additional CCTV cameras and DVR	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Computers-733	Central ward procurement of 5 desktop computers	Urban Discretionary Development Equalization Grant	21,000	0
ICT - Biometrics Identification Equipments-721	Central ward procurement of a biometric machine	Urban Discretionary Development Equalization Grant	3,000	0

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ICT - Photocopiers-818	Central ward procurement of a photocopier	Urban Discretionary Development Equalization Grant	13,300	0
ICT - Projectors-823	Central ward procurement of a projector and screen	Urban Discretionary Development Equalization Grant	5,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Central ward procurement of internet access services and LAN co	Urban Discretionary Development Equalization Grant	27,416	0
ICT - Cable television installation service-723	Central ward purchase of a television and decoder	Urban Discretionary Development Equalization Grant	5,000	0
LCIII : Missing Subcounty			759,890	0
Sector : Education			759,890	0
Programme : Pre-Primary and Primary Education			175,695	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Entebbe Children's Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,994	0
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	0
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	0
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	0
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,224	0
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,757	0
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
St. Joseph's Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	0
St. Theresa's Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	0

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Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	0
Programme : Secondary Education			584,195	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,195	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	357,600	0
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	226,595	0