
Vote:752 Entebbe Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 08/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,305,494	2,141,111	40%
Discretionary Government Transfers	10,485,391	1,222,062	12%
Conditional Government Transfers	6,481,554	4,980,152	77%
Other Government Transfers	1,528,315	9,954,580	651%
External Financing	175,000	89,970	51%
Total Revenues shares	23,975,754	18,387,875	77%

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	1,774,985	1,581,998	62%	56%	89%
Finance	1,261,576	789,926	787,771	63%	62%	100%
Statutory Bodies	1,239,081	485,388	475,893	39%	38%	98%
Production and Marketing	197,407	136,939	83,599	69%	42%	61%
Health	1,575,290	1,103,691	883,110	70%	56%	80%
Education	4,725,541	3,490,355	3,108,726	74%	66%	89%
Roads and Engineering	11,250,421	10,026,694	862,065	89%	8%	9%
Natural Resources	205,112	173,212	40,296	84%	20%	23%
Community Based Services	241,551	160,787	86,722	67%	36%	54%
Planning	201,703	112,272	94,173	56%	47%	84%
Internal Audit	76,719	45,229	44,911	59%	59%	99%
Trade Industry and Local Development	157,962	88,398	65,291	56%	41%	74%
Grand Total	23,975,754	18,387,875	8,114,554	77%	34%	44%
<i>Wage</i>	<i>4,706,541</i>	<i>3,871,202</i>	<i>3,569,433</i>	<i>82%</i>	<i>76%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>9,125,824</i>	<i>4,802,832</i>	<i>3,978,643</i>	<i>53%</i>	<i>44%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>9,968,389</i>	<i>9,623,871</i>	<i>498,717</i>	<i>97%</i>	<i>5%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>175,000</i>	<i>89,970</i>	<i>67,762</i>	<i>51%</i>	<i>39%</i>	<i>75%</i>

Vote:752 Entebbe Municipal Council

Quarter3

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

Entebbe municipal Council received a total of UGX18,387,875 Billions by end of quarter three representing a 77% performance from the approved budget. The over performance was because most of the development funds were received at 100% during quarter three to enable execution of capital projects in time. 100% of what was received by the local government were disbursed to the different departments with Natural resources receiving 84% of its budget and 89% of the works budget was also disbursed hence representing a 77% budget released to departments. of the receipts, 44% was spent during the quarter leaving the balance of 56% for expenditure in the next quarter. this low absorption of funds was mainly because most of these funds shall be used to pay service providers and contractors for development projects which are yet to be concluded. this has been evidenced in the low performance of departments like works.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,305,494	2,141,111	40 %
Local Services Tax	406,057	223,801	55 %
Land Fees	509,938	168,789	33 %
Occupational Permits	0	0	0 %
Financial services	6,050	68,011	1124 %
Local Hotel Tax	389,664	150,290	39 %
Business licenses	275,830	169,245	61 %
Liquor licenses	25,616	72,555	283 %
Other licenses	81,332	96,835	119 %
Rent & Rates - Non-Produced Assets – from private entities	219,973	68,161	31 %
Rent & Rates - Non-Produced Assets – from other Govt units	86,940	104,009	120 %
Rates – Produced assets- from private entities	0	110,796	0 %
Park Fees	58,596	79,521	136 %
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	1,222,062	12 %
Urban Unconditional Grant (Non-Wage)	472,654	350,379	74 %

Vote:752 Entebbe Municipal Council**Quarter3**

Urban Unconditional Grant (Wage)	840,447	630,335	75 %
Urban Discretionary Development Equalization Grant	9,172,290	241,348	3 %
2b.Conditional Government Transfers	6,481,554	4,980,152	77 %
Sector Conditional Grant (Wage)	3,866,094	3,240,867	84 %
Sector Conditional Grant (Non-Wage)	1,141,160	503,350	44 %
Sector Development Grant	365,451	365,451	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	582,351	475,611	82 %
Gratuity for Local Governments	526,497	394,873	75 %
2c. Other Government Transfers	1,528,315	9,954,580	651 %
Support to PLE (UNEB)	7,000	7,000	100 %
Uganda Road Fund (URF)	1,521,315	1,016,638	67 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Other	0	8,930,942	0 %
3. External Financing	175,000	89,970	51 %
Mildmay International	15,000	0	0 %
Jhpiego Corporation	160,000	89,970	56 %
Total Revenues shares	23,975,754	18,387,875	77 %

Cumulative Performance for Locally Raised Revenues

At the end of the quarter, Entebbe Municipal council had received 40% of the approved budget.

The under performance which gave a 35% variance from the expected 75% was because the municipal was advance only 40% from MoFPED to facilitate its activities for the three quarters.

further to note , most of the sources performed below target because of the pandemic which saw most of the businesses close hence affected the revenues collection.

Cumulative Performance for Central Government Transfers

By end of quarter three, Entebbe Municipal Council received 44.5% of the approved budget which was 30.5% below target. The under performance was as a result of the USMID funds which were not reported as budgeted since these were released as other government transfers hence leading to an under performance . Conditional government transfers performed above target because the education department received additional funding to cater for COVID during the third quarter.

Cumulative Performance for Other Government Transfers

By the end of quarter three, the Municipal had received 651% of the approved budget. this over and above performance was because USMID funds which were initially budgeted for under central government transfers were captured under other government transfers hence resulting into an over performance under this category. other sources including UNEB, and URF performed within budget

Cumulative Performance for External Financing

External financing performed at 51 of the approved budget where jhpiego alone performed at 56% with no funds received from Mildmay. the under performance entirely falls on the funders who dictate when and how much to send to a particular entity

Vote:752 Entebbe Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	150,910	65,059	43 %	37,727	22,029	58 %
District Production Services	46,497	18,540	40 %	11,624	4,124	35 %
Sub- Total	197,407	83,599	42 %	49,352	26,154	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,250,421	862,065	8 %	2,812,605	381,667	14 %
Sub- Total	11,250,421	862,065	8 %	2,812,605	381,667	14 %
Sector: Trade and Industry						
Commercial Services	157,962	65,291	41 %	39,490	29,666	75 %
Sub- Total	157,962	65,291	41 %	39,490	29,666	75 %
Sector: Education						
Pre-Primary and Primary Education	1,919,090	1,355,997	71 %	479,772	463,148	97 %
Secondary Education	2,413,730	1,584,527	66 %	603,433	549,637	91 %
Skills Development	48,000	12,668	26 %	12,000	5,334	44 %
Education & Sports Management and Inspection	340,721	154,371	45 %	85,180	92,253	108 %
Special Needs Education	4,000	1,163	29 %	1,000	0	0 %
Sub- Total	4,725,541	3,108,726	66 %	1,181,385	1,110,373	94 %
Sector: Health						
Primary Healthcare	701,425	402,978	57 %	175,356	177,217	101 %
Health Management and Supervision	873,865	480,132	55 %	218,466	220,070	101 %
Sub- Total	1,575,290	883,110	56 %	393,823	397,287	101 %
Sector: Water and Environment						
Natural Resources Management	205,112	40,296	20 %	51,278	18,572	36 %
Sub- Total	205,112	40,296	20 %	51,278	18,572	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,551	86,722	36 %	60,388	39,585	66 %
Sub- Total	241,551	86,722	36 %	60,388	39,585	66 %
Sector: Public Sector Management						
District and Urban Administration	2,843,391	1,581,998	56 %	710,848	634,991	89 %
Local Statutory Bodies	1,239,081	475,893	38 %	309,770	173,225	56 %
Local Government Planning Services	201,703	94,173	47 %	50,426	26,247	52 %
Sub- Total	4,284,174	2,152,064	50 %	1,071,044	834,463	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,261,576	787,771	62 %	315,394	525,635	167 %
Internal Audit Services	76,719	44,911	59 %	19,180	16,111	84 %

Vote:752 Entebbe Municipal Council**Quarter3**

	<i>Sub- Total</i>	<i>1,338,295</i>	<i>832,682</i>	<i>62 %</i>	<i>334,574</i>	<i>541,746</i>	<i>162 %</i>
Grand Total		23,975,754	8,114,554	34 %	5,993,939	3,379,511	56 %

Vote:752 Entebbe Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,583,073	1,514,667	59%	645,768	577,958	89%
Gratuity for Local Governments	526,497	394,873	75%	131,624	131,624	100%
Locally Raised Revenues	799,540	304,869	38%	199,885	148,761	74%
Multi-Sectoral Transfers to LLGs_NonWage	333,452	83,390	25%	83,363	29,662	36%
Pension for Local Governments	582,351	475,611	82%	145,588	182,603	125%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,946	40,460	75%	13,487	13,487	100%
Urban Unconditional Grant (Wage)	287,286	215,464	75%	71,821	71,821	100%
Development Revenues	260,318	260,318	100%	65,080	62,027	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,581	10,581	100%	2,645	0	0%
Other Transfers from Central Government	0	249,737	0%	0	62,027	0%
Urban Discretionary Development Equalization Grant	249,737	0	0%	62,434	0	0%
Total Revenues shares	2,843,391	1,774,985	62%	710,848	639,985	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,286	196,762	68%	71,821	68,776	96%
Non Wage	2,295,787	1,209,132	53%	573,947	429,508	75%
Development Expenditure						
Domestic Development	260,318	176,105	68%	65,080	136,707	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,843,391	1,581,998	56%	710,848	634,991	89%
C: Unspent Balances						
Recurrent Balances		108,774	7%			

Vote:752 Entebbe Municipal Council**Quarter3**

Wage	18,703		
Non Wage	90,071		
Development Balances	84,213	32%	
Domestic Development	84,213		
External Financing	0		
Total Unspent	192,987	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received 89% of its recurrent revenue and 95% of its revenue budget for Quarter three. Most sources were at 100% except for multi sectoral transfers to LLGS nonwage which was at 36% and locally raised revenue at 74%. Hence having a 95% performance. Wage expenditure was at 96% , Non wage at 75% and domestic development at 210%.

Reasons for unspent balances on the bank account

The unspent balances on wage were left to cater for salary increments in quarter four. The unspent balances on non - wage were left to cater for other activities in quarter four.

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 145 retirees, payment of utilities, payment of guard and security services, payment of cleaning and sanitation services and facilitated inland travels.

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,024	761,374	62%	308,256	485,428	157%
Locally Raised Revenues	209,521	140,204	67%	52,380	74,606	142%
Multi-Sectoral Transfers to LLGs_NonWage	859,428	498,114	58%	214,857	369,803	172%
Urban Unconditional Grant (Non-Wage)	35,000	26,250	75%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	129,075	96,806	75%	32,269	32,269	100%
Development Revenues	28,552	28,552	100%	7,138	26,568	372%
Multi-Sectoral Transfers to LLGs_Gou	1,984	1,984	100%	496	0	0%
Other Transfers from Central Government	0	26,568	0%	0	26,568	0%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	1,261,576	789,926	63%	315,394	511,996	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,075	94,651	73%	32,269	31,623	98%
Non Wage	1,103,949	664,567	60%	275,987	465,460	169%
Development Expenditure						
Domestic Development	28,552	28,552	100%	7,138	28,552	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,261,576	787,771	62%	315,394	525,635	167%
C: Unspent Balances						
Recurrent Balances						
		2,155	0%			
Wage		2,155				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter3**

Total Unspent	2,155	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Shs.526,142 millions which represented 109% of the planned revenue for the quarter. 100% of all institutional development was received in this quarter. 142% of locally raised revenue was allocated to the department out the planned to help in the preparation of Semi annual financial report, payment of allowances to 14 staff in the department, facilitated preparation of 3 monthly and 1 quarterly financial reports, facilitated revenue assessment, revenue mobilization, execution and procession of payments for all departments and posting, correction of errors and validation of financial reports.

Reasons for unspent balances on the bank account

The unspent balances was due to over budgeting of wages and revision of work plans were planned activities for the current quarter have been rescheduled for next quarter.

Highlights of physical performance by end of the quarter

This revenue catered for salaries and allowances to 14 staffs, maintained the operation of the server room , procured stationery for printing vouchers 3 monthly reports, vouchers and receipts, and procured fuel for operation of generator.

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,239,081	485,388	39%	309,770	165,253	53%
Locally Raised Revenues	565,406	121,182	21%	141,352	24,660	17%
Multi-Sectoral Transfers to LLGs_NonWage	447,393	208,145	47%	111,848	97,674	87%
Urban Unconditional Grant (Non-Wage)	185,191	125,242	68%	46,298	32,647	71%
Urban Unconditional Grant (Wage)	41,090	30,818	75%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,239,081	485,388	39%	309,770	165,253	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	25,466	62%	10,273	7,902	77%
Non Wage	1,197,990	450,427	38%	299,498	165,323	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,239,081	475,893	38%	309,770	173,225	56%
C: Unspent Balances						
Recurrent Balances						
		9,495	2%			
Wage		5,351				
Non Wage		4,143				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,495	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received 43% of its recurrent revenue. Wage representing 100%, Local Revenue 17%, Multi sectoral transfers to LLGS 87% and Urban Unconditional Grant 0% and the expenditure was Wage performed at 77% and Non-wage at 55% representing a total expenditure of 56%.

Vote:752 Entebbe Municipal Council

Quarter3

Reasons for unspent balances on the bank account

There no unspent balances in quarter three all the funds were expended.

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 . paid allowances and salaries of the leaders. paid for medical expenses, paid for allowances of the Contracts and Evaluation Committee , paid for procurement advertisements, Facilitated Council Committees.

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,192	104,724	63%	41,298	37,476	91%
Locally Raised Revenues	22,000	5,400	25%	5,500	1,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	34,870	8,045	23%	8,718	2,147	25%
Sector Conditional Grant (Non-Wage)	52,391	39,294	75%	13,098	13,098	100%
Sector Conditional Grant (Wage)	55,931	51,986	93%	13,983	21,231	152%
Development Revenues	32,215	32,215	100%	8,054	9,039	112%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	100%	5,000	4,968	99%
Sector Development Grant	12,215	12,215	100%	3,054	4,072	133%
Total Revenues shares	197,407	136,939	69%	49,352	46,515	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	36,709	66%	13,983	12,600	90%
Non Wage	109,262	44,955	41%	27,315	12,579	46%
Development Expenditure						
Domestic Development	32,215	1,935	6%	8,054	975	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,407	83,599	42%	49,352	26,154	53%
C: Unspent Balances						
Recurrent Balances		23,060	22%			
Wage		15,277				
Non Wage		7,783				
Development Balances		30,280	94%			
Domestic Development		30,280				
External Financing		0				
Total Unspent		53,340	39%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the Department of production received of its planned revenue for the quarter representing a performance of performance of the approved budget by end of quarter two. The underperformance resulted from the 0% release of local revenue received by the Municipal. other sources performed at 100%. 64% of the released funds by end of quarter two was utilised representing 29% of the annual approved budget.

Reasons for unspent balances on the bank account

The un-spent balance was mainly money accumulated and reserved for stray dog and cat destruction that was scheduled for quarter IV. The exercise requires a lot of funding and is performed once in 2 quarters..

Highlights of physical performance by end of the quarter

3 trainings for farmers and fisherfolk were held during the quarter these included an exposure to appropriate technology at a technology development farm (Dr. Nambatya's farm). Fisherfolk were also trained on good fisheries practices and quality assurance. 3 extension Staff were paid salaries and facilitated to deliver extension services in the Municipality.

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,168,709	782,139	67%	292,177	273,813	94%
Locally Raised Revenues	94,540	58,558	62%	23,635	28,179	119%
Multi-Sectoral Transfers to LLGs_NonWage	622,913	349,387	56%	155,728	160,428	103%
Sector Conditional Grant (Non-Wage)	92,367	63,049	68%	23,092	16,865	73%
Sector Conditional Grant (Wage)	358,889	311,145	87%	89,722	68,341	76%
Development Revenues	406,581	321,551	79%	101,645	107,184	105%
External Financing	175,000	89,970	51%	43,750	29,990	69%
Sector Development Grant	231,581	231,581	100%	57,895	77,194	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,575,290	1,103,691	70%	393,823	380,996	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	272,077	76%	89,722	88,800	99%
Non Wage	809,820	463,594	57%	202,455	203,609	101%
Development Expenditure						
Domestic Development	231,581	79,676	34%	57,895	64,859	112%
External Financing	175,000	67,762	39%	43,750	40,019	91%
Total Expenditure	1,575,290	883,110	56%	393,823	397,287	101%
C: Unspent Balances						
Recurrent Balances		46,467	6%			
Wage		39,068				
Non Wage		7,399				
Development Balances		174,113	54%			
Domestic Development		151,905				
External Financing		22,208				
Total Unspent		220,580	20%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

there was 100% release of all central government transfers except PHC non wage which was at 73%. utilization of PHC wage and non wage was at 100%. annual utilization of PHC development is at 33% because construction works are still on going.

Reasons for unspent balances on the bank account

33% of the annual PHC development has been spent on the work done of construction of OPD at Katabi HC III.

Highlights of physical performance by end of the quarter

32 health workers were paid monthly salaries in the quarter. construction of OPD at Katabi HC III is on going at a level of about 50%. 5 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.

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,569,345	3,334,159	73%	1,142,336	1,181,790	103%
Locally Raised Revenues	72,000	19,000	26%	18,000	13,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	35,137	11,427	33%	8,784	8,893	101%
Other Transfers from Central Government	7,000	7,000	100%	1,750	7,000	400%
Sector Conditional Grant (Non-Wage)	970,117	381,294	39%	242,529	242,967	100%
Sector Conditional Grant (Wage)	3,451,274	2,877,736	83%	862,819	889,135	103%
Urban Unconditional Grant (Non-Wage)	5,000	16,090	322%	1,250	13,590	1087%
Urban Unconditional Grant (Wage)	28,816	21,612	75%	7,204	7,204	100%
Development Revenues	156,196	156,196	100%	39,049	71,945	184%
Multi-Sectoral Transfers to LLGs_Gou	34,541	34,541	100%	8,635	31,393	364%
Sector Development Grant	121,655	121,655	100%	30,414	40,552	133%
Total Revenues shares	4,725,541	3,490,355	74%	1,181,385	1,253,734	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,480,091	2,724,479	78%	870,023	928,331	107%
Non Wage	1,089,254	291,865	27%	272,314	147,500	54%
Development Expenditure						
Domestic Development	156,196	92,381	59%	39,049	34,541	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,725,541	3,108,726	66%	1,181,385	1,110,373	94%
C: Unspent Balances						
Recurrent Balances		317,814	10%			
Wage		174,869				
Non Wage		142,946				
Development Balances		63,815	41%			

Vote:752 Entebbe Municipal Council**Quarter3**

Domestic Development	63,815		
External Financing	0		
Total Unspent	381,629	11%	

Summary of Workplan Revenues and Expenditure by Source

the Education Dept. received .106% of the quarter plan .The over performance during the quarter was because the department receive in excess of the UNEB, and urban unconditional grant and other sources performed at 100% except for local revenue which also performed at 72%.

Reasons for unspent balances on the bank account

Furniture for St. Joseph Katabi PS on SFG vote has not been delivered so no payment has been effected yet. Entebbe Comprehensive SSS and purchase of heavy load Mulit- photocopier using source of SC Non wage is still not used awaiting for awarding and delivery of the items to effect payments. Balance on wage is money to clear the newly appointed teachers that had not accessed the government payroll.

Highlights of physical performance by end of the quarter

-The Dept official were able to carry out the periodic Monitoring/ inspection in atleast 70 schools ie in both Public and Private. - Monthly salary payment to Education senior staff, teachers and non teaching staff in public educational institutions. -Held workshops on SOPs dissemination to all headteachers of primary and secondary schools. -Held preparation/ briefing of HTs and teachers workshop on administration exercise on PLE 2020 UNEB . -Quarterly inspection/monitoring reports submitted to relevant stakeholders/ offices. -Monitored and supervised UNEB e-registration for candidate class and submission of analysis exercise report to UNEB.

Vote:752 Entebbe Municipal Council

Quarter3

*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	1,402,695	61%	570,476	515,834	90%
Locally Raised Revenues	332,030	188,321	57%	83,007	98,800	119%
Multi-Sectoral Transfers to LLGs_NonWage	242,267	58,017	24%	60,567	16,179	27%
Other Transfers from Central Government	1,521,315	1,016,638	67%	380,329	354,282	93%
Urban Unconditional Grant (Wage)	186,294	139,720	75%	46,573	46,573	100%
Development Revenues	8,968,517	8,623,999	96%	2,242,129	3,582,841	160%
Locally Raised Revenues	430,647	86,129	20%	107,662	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,880	104,880	100%	26,220	44,089	168%
Other Transfers from Central Government	0	8,432,989	0%	0	3,538,753	0%
Urban Discretionary Development Equalization Grant	8,432,989	0	0%	2,108,247	0	0%
Total Revenues shares	11,250,421	10,026,694	89%	2,812,605	4,098,675	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,294	104,823	56%	46,573	31,292	67%
Non Wage	2,095,611	708,525	34%	523,903	328,906	63%
Development Expenditure						
Domestic Development	8,968,517	48,718	1%	2,242,129	21,468	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,421	862,065	8%	2,812,605	381,667	14%
C: Unspent Balances						
Recurrent Balances						
Wage		34,897				
Non Wage		554,450				
Development Balances						
Domestic Development		8,575,281				

Vote:752 Entebbe Municipal Council**Quarter3**

External Financing	0		
Total Unspent	9,164,628	91%	

Summary of Workplan Revenues and Expenditure by Source

The works department received 144.2% of the planned revenue for the quarter resulting into 88.7% accumulative receipts by end of quarter three. this performance is attributed to the 88.4% receipt from Urban DDEG among other sources including local revenue the 36% performance on road fund during quarter three. 1% of the cumulative funds received upto quarter three have been utilized, mainly because 99% of development funds is still unspent due to the procurement process which are ongoing. 57.9% of recurrent not spent is URF which still affected by the insufficient funds so far received hence can not execute works as planned

Reasons for unspent balances on the bank account

The unspent balances resulted from delays in award of contract for Rehabilitation of Kampala road under USMID, however works shall commence in q4 upon contract award. the unspent wage was due to over budgeting of salaries.

Highlights of physical performance by end of the quarter

Facilitated operation costs, carried out routine manual and mechanized maintenance of various municipal roads, works on-going along Busambaga road including drainage construction, constructed side drain along Moroto rad. Paid staff salaries and monthly allowances for quarter three.

Vote:752 Entebbe Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,600	30,700	49%	15,650	9,400	60%
Locally Raised Revenues	30,000	7,000	23%	7,500	2,000	27%
Urban Unconditional Grant (Non-Wage)	5,000	3,000	60%	1,250	500	40%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	142,512	142,512	100%	35,628	86,512	243%
Other Transfers from Central Government	0	142,512	0%	0	86,512	0%
Urban Discretionary Development Equalization Grant	142,512	0	0%	35,628	0	0%
Total Revenues shares	205,112	173,212	84%	51,278	95,912	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,300	74%	6,900	6,800	99%
Non Wage	35,000	9,996	29%	8,750	7,772	89%
Development Expenditure						
Domestic Development	142,512	10,000	7%	35,628	4,000	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,112	40,296	20%	51,278	18,572	36%
C: Unspent Balances						
Recurrent Balances						
		404	1%			
Wage		400				
Non Wage		4				
Development Balances						
		132,512	93%			
Domestic Development		132,512				
External Financing		0				
Total Unspent		132,916	77%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department of natural resources received 60% of the planned revenue during quarter three resulting into an accumulative performance of 84% of the total budget by end of quarter three. the department utilised 36% of the funds so far released since quarter two and this has been spent on payment of salaries and allowances, and routine monitoring and inspections. 77% is still unspent

Reasons for unspent balances on the bank account

the 77% unspent balances under development is intended to facilitate a feasibility study and EIA for Nkumba Dumpsite which is still under procurement . other activities under nonwage have been rescheduled for next quarter

Highlights of physical performance by end of the quarter

-Monitoring of projects done -Undertaking environmental inspections Payment of salary for 3rd quarter payment of allowances for 3rd quarter

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,190	76,426	49%	39,297	30,896	79%
Locally Raised Revenues	69,000	12,000	17%	17,250	3,000	17%
Multi-Sectoral Transfers to LLGs_NonWage	17,606	13,275	75%	4,402	12,038	273%
Sector Conditional Grant (Non-Wage)	18,389	13,792	75%	4,597	4,597	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,713	57%	2,500	713	29%
Urban Unconditional Grant (Wage)	42,194	31,646	75%	10,549	10,549	100%
Development Revenues	84,361	84,361	100%	21,090	9,000	43%
Multi-Sectoral Transfers to LLGs_Gou	69,361	69,361	100%	17,340	0	0%
Other Transfers from Central Government	0	15,000	0%	0	9,000	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Total Revenues shares	241,551	160,787	67%	60,388	39,896	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,194	26,950	64%	10,549	8,985	85%
Non Wage	114,995	44,772	39%	28,749	21,600	75%
Development Expenditure						
Domestic Development	84,361	15,000	18%	21,090	9,000	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,551	86,722	36%	60,388	39,585	66%
C: Unspent Balances						
Recurrent Balances		4,704	6%			
Wage		4,696				
Non Wage		8				
Development Balances		69,361	82%			
Domestic Development		69,361				

Vote:752 Entebbe Municipal Council**Quarter3**

External Financing	0		
Total Unspent	74,065	46%	

Summary of Workplan Revenues and Expenditure by Source

The community based services department received a total allocation of Ugshs. 41.683 millions representing 69% of the quarterly plan. the under performance was attributed inadequate release for locally raised revenue. the cumulative receipt was Ugshs. 162.573 million (67.3%) of the total budget by end of quarter three. of the total allocation 53.4% was spent . This under utilization capacity was mainly because the beneficiary groups under the programmes had not been organized and finalized with the vetting process.

Reasons for unspent balances on the bank account

the unspent balances of 46.6% were mainly from development grants which is supposed facilitate organized groups in IGAs at the Divisions and wage to cater subsequent monthly salaries

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 PWDs group in IGA. One meeting held forthe SAGE programme, One review meeting conducted for FAL instructors. One session on gender mainstreaming was held with Women leaders Library supported and fully functional. Held elections for New sector MDF executive, conducted swearing in., Monitored municipal activities by MDF still on going. 21 women and 17 youth groups monitored under UWEP& YLP programmes

Vote:752 Entebbe Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	190,703	101,272	53%	47,676	34,000	71%
Locally Raised Revenues	94,703	29,541	31%	23,676	10,000	42%
Urban Unconditional Grant (Non-Wage)	42,000	31,231	74%	10,500	10,500	100%
Urban Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Development Revenues	11,000	11,000	100%	2,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	11,000	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,000	0	0%	2,750	0	0%
Total Revenues shares	201,703	112,272	56%	50,426	34,000	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	39,292	73%	13,500	13,200	98%
Non Wage	136,703	45,632	33%	34,176	10,547	31%
Development Expenditure						
Domestic Development	11,000	9,250	84%	2,750	2,500	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,703	94,173	47%	50,426	26,247	52%
C: Unspent Balances						
Recurrent Balances		16,348	16%			
Wage		1,208				
Non Wage		15,140				
Development Balances		1,750	16%			
Domestic Development		1,750				
External Financing		0				
Total Unspent		18,098	16%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Planning unit received total revenue of Shs.112,272,000 against the approved budget of Shs. 201,703,000 reflecting only 56% performance. Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out. By the end of March, amount totaling to Shs. 94,173,000 was spent of which 42% was for payment of staff salaries.

Reasons for unspent balances on the bank account

The unspent balance representing 90% under recurrent revenues was mainly because other activities under non wage were delayed. Shs.9,250,000 was spent on the preparation of the development plan and balance of Shs. 1,750,000 remained which represents 15.9%. These unspent balances will be spent in quarter four

Highlights of physical performance by end of the quarter

Draft 5-year Municipal Development Plan prepared and submitted to NPA. Quarter three monitoring of government projects conducted 3 Technical Planning committee meetings held Q2 performance progress report prepared and submitted to MoFPED. Draft budget estimates and workplans prepared and submitted to MoFPED.

Vote:752 Entebbe Municipal Council

Quarter3

*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	45,229	59%	19,180	15,730	82%
Locally Raised Revenues	38,000	15,440	41%	9,500	5,300	56%
Urban Unconditional Grant (Non-Wage)	15,000	12,000	80%	3,750	4,500	120%
Urban Unconditional Grant (Wage)	23,719	17,789	75%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,719	45,229	59%	19,180	15,730	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	17,471	74%	5,930	5,984	101%
Non Wage	53,000	27,440	52%	13,250	10,127	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,719	44,911	59%	19,180	16,111	84%
C: Unspent Balances						
Recurrent Balances		318	1%			
Wage		318				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		318	1%			

Summary of Workplan Revenues and Expenditure by Source

The department of internal audit received 20% of the planned revenue resulting into a 40.5% performance of the approved budget. locally raised revenue performed at 0% because the municipal did not receive revenues for the third quarter. the department performed at 75% of the accumulative releases by end of quarter three. salaries and allowances were paid for the quarter and other operational activities of the department

Vote:752 Entebbe Municipal Council

Quarter3

Reasons for unspent balances on the bank account

the 1%unspent balance will be utilized during the next quarter.

Highlights of physical performance by end of the quarter

prepared and submitted 2nd quarter internal audit report to relevant authorities. pension and gratuity files for pensioners verified and forwarded for approval to TC. Routine audit of division a and b , works department and monitoring of on going projects, and verification of supplies. internal audit staff salaries for three months paid

Vote:752 Entebbe Municipal Council

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,826	35,263	34%	26,206	10,317	39%
Locally Raised Revenues	71,558	10,312	14%	17,890	2,000	11%
Sector Conditional Grant (Non-Wage)	7,895	5,921	75%	1,974	1,974	100%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	20,373	15,279	75%	5,093	5,093	100%
Development Revenues	53,136	53,136	100%	13,284	28,136	212%
Other Transfers from Central Government	0	53,136	0%	0	28,136	0%
Urban Discretionary Development Equalization Grant	53,136	0	0%	13,284	0	0%
Total Revenues shares	157,962	88,398	56%	39,490	38,453	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,373	10,452	51%	5,093	2,821	55%
Non Wage	84,453	17,739	21%	21,113	6,053	29%
Development Expenditure						
Domestic Development	53,136	37,100	70%	13,284	20,792	157%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,962	65,291	41%	39,490	29,666	75%
C: Unspent Balances						
Recurrent Balances						
Wage		4,828				
Non Wage		2,244				
Development Balances						
Domestic Development		16,036				
External Financing		0				
Total Unspent		23,108	26%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During quarter three , the department received Shs.38,453,000 against the quarterly plan of Shs. 39,490,000 making 97% performance. Under performance was due to not realizing Locally raised revenue at 11%. By the end of March, the Department received Shs. 88,398,000 against the approved budget of 157,962,000 representing 56% of the annual budget performance. Under performance was still in LRR at only 14%. During the quarter, Shs. 29,666,000 was spent against the quarterly revenues of Shs. 38,453,000 making 77%. By the end of Quarter three, Shs. 65,291,000 was spent against the cumulative receipts of Shs.88,398,000 reflecting 74%. Of the funds spent Shs. 10,452,000 was for wage, Shs. 17,739,000 was for Non wage and Shs. 37,100,000 was for Domestic Development.

Reasons for unspent balances on the bank account

A total of 23,108,000 of Unspent balance of which 4,828,000 is for Urban wage, 2,244,000 unspent balance for Q4 staff facilitation allowances and the unspent balance of 16,036,000 is for institutional strengthening in cooperatives, hotels and other sectors for local economic development promotion.

Highlights of physical performance by end of the quarter

1 trade sensitization session conducted 89 businesses inspected Local Economic Assessment conducted in 4 wards 14 businesses assisted for formalization 1 information report disseminated 12 cooperatives supervised 20 tourism sites identified 12 producers identified

Vote:752 Entebbe Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 for 9 months. -Paid monthly staff allowances to 25 employees for 9 months. -Paid monthly pension to 145 retirees for 9 months. -Paid gratuity to retirees. -Paid monthly utilities like water, electricity for 9 months. -Procured departmental stationery for 9 months. -Paid guard and security services for 9 months. -Paid cleaning and sanitation services for 9 months. -Procured fuel for 9 months. -Facilitated monthly inland travels for 9 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. -Paid monthly staff allowances. -Paid monthly pension. -Paid gratuity. -Paid monthly utilities like water, electricity. -Procured departmental stationery. -Paid guard and security services. -Paid cleaning and sanitation services. -Procured fuel -Facilitated monthly inland travels.
211101 General Staff Salaries	287,286	196,762	68 %		68,776
211103 Allowances (Incl. Casuals, Temporary)	143,509	43,161	30 %		11,055
212102 Pension for General Civil Service	582,351	443,166	76 %		157,306
213004 Gratuity Expenses	526,497	390,602	74 %		127,354
221001 Advertising and Public Relations	20,000	1,000	5 %		0
221002 Workshops and Seminars	5,000	2,974	59 %		0
221006 Commissions and related charges	65,500	31,964	49 %		15,589
221008 Computer supplies and Information Technology (IT)	5,000	4,597	92 %		2,597
221009 Welfare and Entertainment	50,000	15,430	31 %		7,494
221011 Printing, Stationery, Photocopying and Binding	70,000	27,231	39 %		11,732

Vote:752 Entebbe Municipal Council

Quarter3

221017 Subscriptions	6,000	500	8 %	0
223004 Guard and Security services	51,198	14,000	27 %	0
223005 Electricity	20,000	12,540	63 %	5,540
223006 Water	12,000	611	5 %	0
224004 Cleaning and Sanitation	40,220	28,700	71 %	16,890
227001 Travel inland	50,787	49,907	98 %	29,213
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	50,000	32,692	65 %	12,543
228002 Maintenance - Vehicles	30,272	8,232	27 %	285
282104 Compensation to 3rd Parties	120,000	0	0 %	0
Wage Rect:	287,286	196,762	68 %	68,776
Non Wage Rect:	1,868,335	1,107,307	59 %	397,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,155,621	1,304,068	60 %	466,372
Reasons for over/under performance: The availability of enough resources enabled the good performance of the department.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() N/A	(90%) 90% of the established posts filled.	()	(90%)90% of the established posts filled.
%age of staff appraised	() N/A	(0%) Staff not appraised	()	(0%)staff not appraised
%age of staff whose salaries are paid by 28th of every month	() N/A	(100%) 100% of monthly staff salaries paid for 9 months.	()	(100%)100% of monthly staff salaries paid.
%age of pensioners paid by 28th of every month	() N/A	(100%) 100% of monthly pension paid to retirees for 9 months.	()	(100%)100% of monthly pension paid.
Non Standard Outputs:	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated monthly inland travels for 9 months.	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated monthly 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

Vote:752 Entebbe Municipal Council

Quarter3

227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	3,750	6 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	3,750	6 %	1,250
Reasons for over/under performance: staff are not appraised because the financial year is still on going and they are supposed to be appraised in June.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() -attended workshops	(3) 3 Workshops attended.	()	(3)3 Workshops attended.
Availability and implementation of LG capacity building policy and plan	() -monitored the implementation of the CBG workplan	(3) Monitored monthly implementation of the CBG workplan for 9 months.	()	(3)Monitored monthly implementation of the CBG workplan.
Non Standard Outputs:	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Staff Trained in 9 months	-monitored the implementation of the CBG workplan -attended workshops -staff trained	-Staff Trained
221002 Workshops and Seminars	53,235	52,991	100 %	38,580
221003 Staff Training	47,136	24,277	52 %	14,000
227001 Travel inland	6,000	4,006	67 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,371	81,273	76 %	53,407
External Financing:	0	0	0 %	0
Total:	106,371	81,273	76 %	53,407
Reasons for over/under performance: Availability of enough funds facilitated the performance of the department.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	mentored and monitored lower local government activities and projects.	N/A	mentored and monitored lower local government activities and projects.	N/A
227001 Travel inland	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance: There were no activities done because there no funds availed.				
Output : 138106 Office Support services				
N/A				

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:		N/A		N/A		N/A	
N/A							
Reasons for over/under performance:		N/A					
Output : 138109 Payroll and Human Resource Management Systems							
N/A							
Non Standard Outputs:		managed payroll	Monthly payroll managed for 9 months		managed payroll	Monthly payroll managed	
221020	IPPS Recurrent Costs	4,000	3,000	75 %		1,000	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	4,000	3,000	75 %		1,000	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	4,000	3,000	75 %		1,000	
Reasons for over/under performance:		Accuracy of the IPPS system facilitated the monthly management of the payroll.					
Output : 138111 Records Management Services							
%age of staff trained in Records Management		() N/A	() N/A		()	()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	
N/A							
Reasons for over/under performance:		N/A					
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.	-Schedules of procurement requirements compiled for 9 months. - Procurement documentation referenced, verified and managed for 9 months. -Draft bid documents and procurement plan for 9 months.		-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-Schedules of procurement requirements compiled. - Procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	
211103	Allowances (Incl. Casuals, Temporary)	5,000	2,471	49 %		0	
221001	Advertising and Public Relations	10,000	5,000	50 %		0	

Vote:752 Entebbe Municipal Council**Quarter3**

227001 Travel inland	6,000	1,769	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	9,240	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	9,240	44 %	0
Reasons for over/under performance: The department performed because of the funds and stationery availed to it.				
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	() -Purchased 4 desktop computers -Purchased 7 laptops - Purchased office furniture (Chairs and Tables)	()	()-Purchased desktop computers -Purchased laptops - Purchased office furniture
No. of existing administrative buildings rehabilitated	() N/A	() No existing administrative buildings rehabilitated	()	()No existing administrative buildings rehabilitated
No. of solar panels purchased and installed	() N/A	() No solar panels purchased and installed	()	()No solar panels purchased and installed
No. of administrative buildings constructed	() setup of the one stop centre	() No administrative buildings constructed	()	()No administrative buildings constructed
No. of vehicles purchased	() N/A	() No vehicles purchased	()	()No vehicles purchased
No. of motorcycles purchased	() N/A	() No motorcycles purchased	()	()No motorcycles purchased
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			-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
312104 Other Structures	28,000	5,000	18 %	5,000
312203 Furniture & Fixtures	27,750	0	0 %	0
312211 Office Equipment	5,900	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter3**

312213 ICT Equipment	81,716	79,250	97 %	78,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,366	84,250	59 %	83,300
External Financing:	0	0	0 %	0
Total:	143,366	84,250	59 %	83,300
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>287,286</i>	<i>196,762</i>	<i>68 %</i>	<i>68,776</i>
<i>Non-Wage Reccurent:</i>	<i>1,962,335</i>	<i>1,125,797</i>	<i>57 %</i>	<i>399,846</i>
<i>GoU Dev:</i>	<i>249,737</i>	<i>165,523</i>	<i>66 %</i>	<i>136,707</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,499,358</i>	<i>1,488,082</i>	<i>59.5 %</i>	<i>605,330</i>

Vote:752 Entebbe Municipal Council

Quarter3

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.	() Prepared and submitted Final Accounts for 2019/2020 to Auditor General and Accountant General.Prepared and submitted Semi Annual Financial Report to Accountant General. Prepared and submitted fourth quarter PBS report for 2019/2020, first and second quarter PBS report for F/Y2020/2021.Prepared 9 monthly financial reports and 54 Bank reconciliations.		(2021-01-31)Preparation Semi Annual Financial Report. Preparation of Second Quarter PBS Report for F/Y 2020/2021. Preparation of 3 Monthly financial reports.27 Bank reconciliations.	(2021-03-31)Prepared and submitted Semi Annual Financial Report to Accountant General. Prepared Second Quarter PBS Report for F/Y 2020/2021. Prepared of 3 Monthly financial reports and 18 Bank reconciliations.
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 14 staffs in the department. Procured computer accessories -2 cartridges for Principal Treasurer's office , stationery and fuel.Paid for consultancy services and bank charges.		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 14 staffs in the department. Catered for welfare,procured stationery and fuel.
211101 General Staff Salaries	129,075	94,651	73 %		31,623
211103 Allowances (Incl. Casuals, Temporary)	52,000	20,200	39 %		9,337
213001 Medical expenses (To employees)	5,000	2,000	40 %		0
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 %		0
221009 Welfare and Entertainment	5,000	4,974	99 %		4,974
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %		8,000
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	6,000	6,825	114 %		6,825

Vote:752 Entebbe Municipal Council**Quarter3**

221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	34,000	30,750	90 %	15,250
227002 Travel abroad	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	129,075	94,651	73 %	31,623
Non Wage Rect:	144,500	79,707	55 %	44,344
Gou Dev:	0	41	0 %	41
External Financing:	0	0	0 %	0
Total:	273,575	174,400	64 %	76,009
Reasons for over/under performance:	There was good performance due to available information on the system.The staff was also available to do the work.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(406057000) LST Collections for both Divisions A and B	(292850496) LST Collections for both Divisions A and B	(101514250)LST Collections for both Divisions A and B	(148012706)LST Collections for both Divisions A and B
Value of Hotel Tax Collected	(389664000) LHT Collections for both Divisions A and B	(158125806) LHT Collections for both Divisions A and B	(97416000)LHT Collections for both Divisions A and B	(144734106)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(4509773000) Fees collections for both Division A and B	(1797215766) Fees collections for both Division A and B	(1127443250)Fees collections for both Division A and B	(787265452)Fees collections for both Division A and B
Non Standard Outputs:	Data bank for the revenue sources	Collected, compiled,prepared and utilized data for different revenue sources for budget preparation for F/Y 2021/2022..	Preparation and utilization of Data for different revenue sources.	Prepared and utilized data for different revenue sources for budget preparation for F/Y 2021/2022.
225001 Consultancy Services- Short term	26,568	26,568	100 %	26,568
227001 Travel inland	20,000	19,999	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	5,000
Gou Dev:	26,568	26,568	100 %	26,568
External Financing:	0	0	0 %	0
Total:	46,568	46,567	100 %	31,568
Reasons for over/under performance:	There was good performance because most entities remitted LST and LHT during that period. Other revenue mobilization was also done.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-03) Approved Annual work plan	(1) Reviewed annual work plan performance for preparation of next financial year. Prepared draft work plan for next year.	(2021-03-31)Approval of annual work plan by Council.	(2021-03-31)Prepared draft work plan for next year.

Vote:752 Entebbe Municipal Council

Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-03) Presented draft budget and annual work plan	(2) Reviewed budget activities and prioritized the work plan for next budget and work plan and compiled data for budget and annual work plan.Prepared the draft budget and annual work plan for next financial year.	(2021-03-31)Approval of budget and annual work plan	(2021-03-31)Prepared draft work plan and budget for next year.
Non Standard Outputs:	Collected data for next years projections.	Compiled and prepared data for next years projections.	Compilation and preparation of data for next years projections.	Compiled and prepared data for next years projections.
227001 Travel inland	20,000	20,000	100 %	15,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	15,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	15,001
Reasons for over/under performance:	There was good performance due timely data collection and compilation.			
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 9 monthly financial reports,3 quarter financial report and 1 final accounts 2019/2020. 1 Semi annual financial report.	3 Monthly financial reports,27 bank reconciliations 1 quarterly financial report and 1 semi annual report.	Prepared 3 Monthly financial reports,18 bank reconciliations 1 quarterly financial report and 1 semi annual report.
227001 Travel inland	15,000	11,598	77 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,598	77 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,598	77 %	5,000
Reasons for over/under performance:	The performance was good due system generated report given on spot.			
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	() Prepared 9 monthly financial reports,3 Quarterly financial reports,1 Semi annual report and 54 Bank reconciliations. Prepared Annual LG final accounts submitted to Auditor General.	(2021-03-31)Preparation of monthly financial reports,Quarterly financial report,Semi annual report and Bank reconciliations	(2020-08-28)Prepared monthly financial reports,Quarterly financial report,Semi annual report and Bank reconciliations Prepared Annual LG final accounts submitted to Auditor General

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:		108 bank reconciliation,semi annual financial statement and 9 months financial statement	Prepared of 9 monthly financial reports,3 Quarterly financial report , 54 Bank reconciliations and 1 Semi annual financial statements.	Preparation of 3 monthly financial reports,1 Quarterly financial report , 27 Bank reconciliations and Semi annual financial statements	Prepared of 3 monthly financial reports,1 Quarterly financial report , 18 Bank reconciliations and Semi annual financial statements
227001	Travel inland	15,021	13,406	89 %	7,406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,021	13,406	89 %	7,406
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,021	13,406	89 %	7,406
Reasons for over/under performance:		Due to instant available information on the system the performance good.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS Outputs	Procured fuel, replaced batteries for server room and made repairs to the generator. Procured stationery,cartridges and photocopying.	IFMS Outputs- Procured fuel for generator,procured stationery,cartridges and photocopying.	Procured fuel for generator,procured stationery,cartridges and photocopying.
221016	IFMS Recurrent costs	30,000	22,500	75 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,500	75 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:		The performance was good due early remittance of funds by Ministry of Finance.			
	Total For Finance : Wage Rect:	129,075	94,651	73 %	31,623
	Non-Wage Reccurent:	244,521	167,210	68 %	84,251
	GoU Dev:	26,568	26,609	100 %	26,609
	Donor Dev:	0	0	0 %	0
	Grand Total:	400,164	288,471	72.1 %	142,483

Vote:752 Entebbe Municipal Council

Quarter3

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 monthly salaries to 4 political leaders for 9 months. -Paid monthly allowances to 2 political leaders for 9 months. -Paid sitting allowances to 23 political leaders. -Held 2 council and committee meetings. -Facilitated in land travels. -Procured news papers and periodicals.		paid emoluments for leaders,held council and committee meetings, procured office furniture, procured newspapers and periodicals	-Paid monthly salaries for political leaders. -Paid monthly allowances for political leaders. -Paid sitting allowances to political leaders. -Held council and committee meetings. -Facilitated travel inlands. -Procured news papers and periodicals.
211101 General Staff Salaries	41,090	25,466	62 %		7,902
211103 Allowances (Incl. Casuals, Temporary)	183,282	124,520	68 %		38,964
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	1,000	17 %		1,000
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	6,423	15 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	5,000	4,000	80 %		4,000
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

Vote:752 Entebbe Municipal Council

Quarter3

227001 Travel inland	94,000	31,840	34 %	6,040
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	25,466	62 %	7,902
Non Wage Rect:	544,414	167,783	31 %	50,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,505	193,249	33 %	57,906
Reasons for over/under performance: The department did not receive the third quarter funding which affected the departments performance.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	paid allowances for contracts and evaluation committee, facilitate the mandatory committee under the sector	-Paid siting allowances to 5 contracts and 10 evaluation committee members. - Paid for 2 procurement adverts. - Facilitated 3 bid meetings.	paid allowances for contracts and evaluation meetings, facilitated the committee other department meetings	-Paid siting allowances to contracts and evaluation committee members. - Paid for procurement adverts. - Facilitated bid meetings.
211103 Allowances (Incl. Casuals, Temporary)	42,212	9,990	24 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,212	9,990	24 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,212	9,990	24 %	1,600
Reasons for over/under performance: The performance of the department was affected by the third quarter release.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Council meetings held	() Held 3 council meetings	()	(3)Held council meetings
Non Standard Outputs:	7Council meetings held		2 Council meetings held	
211103 Allowances (Incl. Casuals, Temporary)	87,771	45,059	51 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,771	45,059	51 %	139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,771	45,059	51 %	139
Reasons for over/under performance: The performance was affected by the political activities as meetings were difficult to convene				
Output : 138207 Standing Committees Services				
N/A				

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	paid allowances for sectoral committees	-Paid sitting allowances to 21sectoral committee members. - Conducted 2 monitoring exercises. - Facilitated 4 sectoral committee meetings	paid allowances for sectoral committees	-Paid sitting allowances to sectoral committee members. - Conducted monitoring exercises. - Facilitated sectoral committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	76,200	19,450	26 %	11,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,200	19,450	26 %	11,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,200	19,450	26 %	11,375
Reasons for over/under performance:	The performance of the department was affected by the political season as members were fully involved.			
Total For Statutory Bodies : Wage Rect:	41,090	25,466	62 %	7,902
Non-Wage Reccurent:	750,597	242,281	32 %	63,118
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	791,688	267,748	33.8 %	71,020

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	3 training seminars carried out		Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.	Carried out sensitization of 28 fisherfolk on good Fisheries Practices at Kigungu landing site. 24 farmers from Division A were exposed to good farming practices by visiting a technology demonstration centre. Extension workers were paid salaries for the 3 months in the quarter and facilitated to deliver extension services in both Divisions of the Municipality. reports have been prepared.
211101 General Staff Salaries	55,931	36,709	66 %		12,600
211103 Allowances (Incl. Casuals, Temporary)	23,094	17,320	75 %		7,254
Wage Rect:	55,931	36,709	66 %		12,600
Non Wage Rect:	23,094	17,320	75 %		7,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,025	54,029	68 %		19,854
Reasons for over/under performance:	The over performance was a result of some funds carried over from the previous quarter II.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer and Farmer institutions trained and supported to become strong and engage in agribusiness			farmers in their organizations and groups trained on agribusiness	
221002 Workshops and Seminars	4,800	3,600	75 %		1,200

Vote:752 Entebbe Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,600	75 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,600	75 %	1,200

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Promote post-harvest handling and value addition	3 technology demonstrations/ exposures conducted in the Municipality.	appropriate agro processing and value addition technologies promoted through exposure	Farmers were exposed to appropriate technologies through visit to a technology demonstration centre
281501 Environment Impact Assessment for Capital Works	1,000	975	98 %	975
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
312104 Other Structures	9,215	960	10 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	1,935	16 %	975
External Financing:	0	0	0 %	0
Total:	12,215	1,935	16 %	975

Reasons for over/under performance:

The value addition section of the New Kitooro Market is yet to start operations.

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	1,408 animals were vaccinated against common diseases	service providers along the value chain (service providers, private extension workers,processors,t raders registered accredited	1,334 bird were vaccinated during the quarter against common poultry diseases. 74 pets (dogs and Cats) were vaccinated against rabies
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

Vote:752 Entebbe Municipal Council

Quarter3

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance: Cost of vaccines is prohibitive as the MAAIF no longer distributes them to the Municipality.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	A well coordinated extension service established and enforced through supervision and enforcing of policies, rules and regulations	1 training workshop conducted successfully	promote Post Harvest Handling and Value Addition and collect basic statistics	A training workshop was carried out for Fisher folk at Kigungu landing site on Good Fisheries Practices
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: General decline in fish stocks due to natural causes of lake warming up that lead to the death of especially the Nile perch.				
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	1 workshop conducted successfully	farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)	farmers trained in a workshop on crop disease management and surveillance
224006 Agricultural Supplies	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: No major challenges reported				
Output : 018206 Agriculture statistics and information				
N/A				

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	farmers and farmer organizations profiled and garmer institutions developed	non		basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared	non
227001 Travel inland		5,000	3,000	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,000	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,000	60 %	0
Reasons for over/under performance:	Funds were not realized				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity for the Extension workers both public and private developed	1 technology exposure visit carried out'.		extension workers both private and public exposed to emerging technologies and refresher trainings	Extension workers exposed to emerging technologies by visiting the technology development centre at Dr. Nambatya's demonstration farm
221002 Workshops and Seminars		7,497	5,623	75 %	1,874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,497	5,623	75 %	1,874
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,497	5,623	75 %	1,874
Reasons for over/under performance:	Cost of technologies prohibits quick adoption by the farmers				
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	3 cases identified and handled		Agricultural extension actors both private and public well coordinated and monitored	Spot destruction of 3 (dangerous dogs) vermin was done
221009 Welfare and Entertainment		2,000	400	20 %	200
224005 Uniforms, Beddings and Protective Gear		2,000	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter3

224006	Agricultural Supplies	8,000	3,767	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,167	35 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,167	35 %	200
Reasons for over/under performance:		The cost of inputs high so the activities will be carried out in next quarter after sufficient funds have been accumulated.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		A well coordinated and harmonized extension service established and enforced through recruitment, supervision and enforcing of policies, rules and regulation	no activities carried out	Agricultural extension staff both private and public well coordinated and monitored	insufficient funds released
221012	Small Office Equipment	2,000	1,000	50 %	50
227002	Travel abroad	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	50
Reasons for over/under performance:		Funds were not realized			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>55,931</i>	<i>36,709</i>	<i>66 %</i>	<i>12,600</i>
<i>Non-Wage Reccurent:</i>		<i>74,391</i>	<i>39,460</i>	<i>53 %</i>	<i>12,579</i>
<i>GoU Dev:</i>		<i>12,215</i>	<i>1,935</i>	<i>16 %</i>	<i>975</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>78,104</i>	<i>54.8 %</i>	<i>26,154</i>

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 were working at katabi and Kigungu HC III.		(28)trained health workers working at katabi and Kigungu HC III.	(28)trained health workers were working at katabi and Kigungu HC III.
No of trained health related training sessions held.	(4) health related training sessions held.	(3) health related training session conducted.		(1)health related training session conducted.	(1)health related training session conducted.
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen at the health centres.	(29488) out patients were seen at the health centres in the 3 quarters i.e. katabi HC III, kigungu HC III, state house HC IV, katabi Airforce HC III, TASO Entebbe and UVRI HC II.		(7500)out patients seen at the health centres.	(9903)out patients were seen at the health centres. i.e. katabi HC III, kigungu HC III, state house HC IV, katabi Airforce HC III, TASO Entebbe and UVRI HC II.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(1719) in patients were seen at katabi HC III, Kigungu HC III and state house HC IV in the last 3 quarters.		(375)in patients seen	(570)in patients were seen at katabi HC III, Kigungu HC III and state house HC IV.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) deliveries conducted in the health facilities.	(1129) deliveries were conducted in the health facilities of katabi HC III, kigungu HC III and state house HC IV in the last 3 quarters.		(300) deliveries conducted in the health facilities.	(222) deliveries were conducted in the health facilities of katabi HC III, kigungu HC III and state house HC IV.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(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.	(1313) children were immunized with pentavalent vaccine by health workers. immunization facilities were katabi HC III, Kigungu HC III, UVRI HC II, state house HC IV and Katabi military HC III		(325)children were immunized with pentavalent vaccine by health workers.	(407)children were immunized with pentavalent vaccine by health workers. immunization facilities were katabi HC III, Kigungu HC III, UVRI HC II, state house HC IV and Katabi military HC III

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	N/A	3 family planning outreaches were conducted. 2 mentorship were conducted. support supervision was carried out in 5 public facilities, support supervision of VHTs and a review meeting for VHTs. Data quality audits were done.	2 family planning reaches conducted at 2 health facilities in the municipality.	3 family planning outreaches were conducted. 2 mentorship were conducted. support supervision was carried out in 5 public facilities, support supervision of VHTs and a review meeting for VHTs. Data quality audits were done.
263367 Sector Conditional Grant (Non-Wage)	78,512	53,591	68 %	16,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,512	53,591	68 %	16,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,512	53,591	68 %	16,789

Reasons for over/under performance: Entebbe hospital's closure due to covid 19 has led to a drop in the number of clients / patients seen in the municipality.
 Katabi HC III is not receiving medicines from national Medical stores and yet it is seeing the biggest percentage of patients / clients seen in the municipality.
 inadequate housing for health workers.
 Lack of an ambulance to refer emergency cases to referral centers.

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

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:		3 units of staff houses constructed. Medical equipment purchased. health workers` salaries paid support supervision conducted.	health workers` salaries were paid support supervision of 5 public facilities was conducted family planning activities conducted. construction of OPD at katabi HC III is on going at about 50%.	health workers` salaries paid support supervision conducted family planning activities conducted. construction of OPD at katabi HC III conducted.	health workers` salaries were paid support supervision of 5 public facilities was conducted family planning activities conducted. construction of OPD at katabi HC III is on going at about 50%.
211101	General Staff Salaries	358,889	272,077	76 %	88,800
211103	Allowances (Incl. Casuals, Temporary)	18,000	7,369	41 %	3,327
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	67,762	45 %	40,019
221006	Commissions and related charges	7,000	2,409	34 %	0
221008	Computer supplies and Information Technology (IT)	6,500	310	5 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	990	33 %	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	3,900	65 %	2,900
224005	Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001	Travel inland	26,176	8,258	32 %	2,165
227004	Fuel, Lubricants and Oils	15,679	13,500	86 %	7,500
228001	Maintenance - Civil	22,000	21,971	100 %	9,500
228002	Maintenance - Vehicles	3,000	1,909	64 %	1,000
	Wage Rect:	358,889	272,077	76 %	88,800
	Non Wage Rect:	108,395	60,616	56 %	26,392
	Gou Dev:	0	0	0 %	0
	External Financing:	175,000	67,762	39 %	40,019
	Total:	642,284	400,456	62 %	155,211
Reasons for over/under performance:		inadequate housing for health workers. non supply of medicines by national medical stores to Katabi HC III. lack of ambulance services to transport emergency cases to referral centres. closure of Entebbe referral hospital due to covid 19 has led to influx of patients to lower facilities especially Katabi HC III.			
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					

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	construction of OPD at Katabi HCIII procurement of medical furniture .	construction of OPD at Katabi HC III is on going at about 50%. LPO for supply of furniture was issued out. furniture is yet to be supplied.	-Construction of OPD at Katabi HCIII -Supply of medical furniture	construction of OPD at Katabi HC III is on going at about 50%. LPO for supply of furniture was issued out. furniture is yet to be supplied.
312101 Non-Residential Buildings	215,581	79,676	37 %	64,859
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	79,676	34 %	64,859
External Financing:	0	0	0 %	0
Total:	231,581	79,676	34 %	64,859
Reasons for over/under performance:	BOQs for construction of OPD at katabi HC III were adopted as received from the ministry of health but had some gaps of some critical areas hence a variation had to be done to provided for the critical gaps the were identified.			
Total For Health : Wage Rect:	358,889	272,077	76 %	88,800
Non-Wage Reccurent:	186,907	114,208	61 %	43,181
GoU Dev:	231,581	79,676	34 %	64,859
Donor Dev:	175,000	67,762	39 %	40,019
Grand Total:	952,377	533,723	56.0 %	236,859

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	-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		-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	-Paid monthly salaries to 245 teaching staff deployed in the 15 gov't aided schools. -Printed monthly payslips
211101 General Staff Salaries	1,621,739	1,226,215	76 %		427,677
Wage Rect:	1,621,739	1,226,215	76 %		427,677
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,739	1,226,215	76 %		427,677
Reasons for over/under performance:	Teachers were paid in time hence motivated them to effectively perform they routine duties at school. The newly appointed teachers did not get salaries because of the delay in submission of their details to HR for access to government payroll.				
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 monthly salaries to all deployed teachers on government payroll in the 15 UPE schools.		(245)Paid monthly salaries to all deployed teachers on government payroll	(245)Monthly salaries paid to all teachers on government payroll in the 15 UPE schools
No. of qualified primary teachers	(244) -Deployed qualified teaching staff in all the 15 UPE schools.	(245) All teachers on government payroll are qualified.		(245)All teachers on government payroll are qualified.	(245)All teachers on government payroll are qualified.

Vote:752 Entebbe Municipal Council**Quarter3**

No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350) enrolled the above number in our 15 UPE schools for 2020	(9350)Atleast we enrolled the above number in our 15 UPE schools for 2020	(9350)enrolled the above number in our 15 UPE schools for 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	(6) Being first term no pupil is expected to drop out instead schools are enrolling	(0)Being first term no pupil is expected to drop out instead schools are enrolling	(6)Being first term no pupil is expected to drop out instead schools are enrolling
No. of Students passing in grade one	(600) We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one.	(0) NA	(0)N/A	(0)NA
No. of pupils sitting PLE	(1940) -We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollment and only 5 to be Ungraded	(2212) Atleast the above number of candidates sat PLE	(0)N/A	(2212)Atleast the above number of candidates sat PLE
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	Gave guidance and counseling to candidates -Organised debates and ques for the candidates	-Gave guidance and counseling to candidates -Organised debates and ques for the candidates	Gave guidance and counseling to candidates -Organised debates and ques for the candidates
263367 Sector Conditional Grant (Non-Wage)	175,695	71,942	41 %	35,471
263370 Sector Development Grant	6,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,695	71,942	41 %	35,471
Gou Dev:	6,053	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,748	71,942	40 %	35,471
Reasons for over/under performance:	-UPE grant was released on time hence the schools were able to purchase the school related items. However the releases were to small compared to the schools needs to cater for including COVID-19 requirnent expenses.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
N/A				

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() NIL	(0) NIL		()	(0)NIL
No. of classrooms rehabilitated in UPE	() NIL	(0) NIL		()	(0)NIL
Non Standard Outputs:	-Fenced Bugonga Boys P.S to security guard the pupils	Commissioned the Bugonga Boys P.S fencing project.		-Completion of project of Fencing Bugonga Boys P.S to safe guard the pupils	Commissioned the Bugonga Boys P.S fencing project.
					Commissioned the Bugonga Boys P.S fencing project. Procurement of renovation of Nsamizi Army P.S Toilet . Procurement of furniture for St. Joseph Katabi PS. Award of contractors
312104 Other Structures	60,603	57,840	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,603	57,840	95 %		0
External Financing:	0	0	0 %		0
Total:	60,603	57,840	95 %		0
Reasons for over/under performance: The SFG funds released was spent on the Bugonga Boys P.S fencing project.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	() N/A	(0) NIL		()	(0)NIL
No. of latrine stances rehabilitated	(10) Renovated Nsamizi Army P.S toilet.	(10) To renovate Nsamizi Army P.S		()-Nsamizi Army P.S toilet project completion.	(10)To Renovate Nsamizi Army P.S toilet (10stances) project
Non Standard Outputs:	Preserve the schools hygiene	Procured the Project and the contractor awarded.		NIL	Procured the Project and contractors awarded
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

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

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 funds are not used yet because the project has just commenced.					
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	(1) Furriture supplied to St. Joseph Katabi P.S		(1) Supply of desks to St. Joseph Katabi P.S	(1)Furriture supplied to St. Joseph Katabi P.S
Non Standard Outputs:	Atleast reduced desk;puil ratio to 1:3.7	Contract was awarded for supply of furniture to St. Joseph Katabi P.S		NIL	Contract was awarded for supply of furniture to St. Joseph Katabi P.S
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: The contract was awarded awaiting for delivery of the items.
The funds are still on account because the supplies have not been delivered yet .

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns		-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns
211101 General Staff Salaries	1,829,535	1,477,894	81 %		494,071
Wage Rect:	1,829,535	1,477,894	81 %		494,071
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,829,535	1,477,894	81 %		494,071

Reasons for over/under performance: The monies spent was more than that budged for the quarter because of payment to newly appointed teaching staff.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Vote:752 Entebbe Municipal Council

Quarter3

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	() We hope to have enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176 and Airforce SS-1970 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-1176 and Airforce SS-1970 students in FY 2020/21	(3146)Enrolled atleast the above number of student in the two USE secondary schools ie Entebbe Comprehensive SSS-1176 and Airforce SS-1970 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	() -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	(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	(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
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) Out of the 570 studens that sat UCE 2020, we expect the above(550) students to have passed	()-We anticipate the above number of students out of 570 registered to pass 'O' level	(550)Out of the 570 students that sat UCE 2020, we expect the above(550) students to have passed
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) 570 students sat UCE 2020 registered under our three government aided secondary schools(Airforce SSS, Entebbbe SSS and Entebbe Comp SS)	(570)-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570) 570 students sat UCE 2020 registered under our three government aided secondary schools(Airforce SSS, Entebbbe SSS and Entebbe Comp SS)
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	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counseling -
263367 Sector Conditional Grant (Non-Wage)	584,195	106,633	18 %	55,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	106,633	18 %	55,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	106,633	18 %	55,567
Reasons for over/under performance:	The USE grant releases to inadequatel compared to the needs of the school hence this affected the implantation of some school programs.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(0) NIL	(0) NIL	(0)NIL	(0)NIL

Vote:752 Entebbe Municipal Council**Quarter3**

No. of students in tertiary education	(151) Atleast to train 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 to train 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
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	Atleast to train the above number of 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	Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu
282103 Scholarships and related costs	48,000	12,668	26 %	5,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	12,668	26 %	5,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	12,668	26 %	5,334

Reasons for over/under performance: The funds were released to the institution account, unfortunately the did not realize due to the mismatch of account name with that from accounts section..

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 -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 -Monitoring of Education projects and any other related investments in schools	-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 -Monitoring of Education projects and any other related investments in schools	-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 -Monitoring of Education projects and any other related investments in schools
211101 General Staff Salaries	28,816	20,371	71 %	6,583

Vote:752 Entebbe Municipal Council**Quarter3**

227001	Travel inland	27,620	25,121	91 %	15,914
	Wage Rect:	28,816	20,371	71 %	6,583
	Non Wage Rect:	27,620	25,121	91 %	15,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,436	45,492	81 %	22,497
Reasons for over/under performance:		Apart from monthly allowances, the Dept realised its approved and was able to finance the activities as per the approved workplan.			
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			
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	11,400	7,600	67 %	3,800
227001	Travel inland	10,100	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000

Vote:752 Entebbe Municipal Council**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	9,600	31 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	9,600	31 %	4,800

Reasons for over/under performance: Monies released in time which enabled us to purchase sports equipment for primary school players.

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	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTO COPIER FOR UPE SCHOOLS	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTO COPIER FOR UPE SCHOOLS	TO PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTO COPIER FOR UPE SCHOOLS
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228003 Maintenance – Machinery, Equipment & Furniture	77,640	2,500	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,640	2,500	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,640	2,500	3 %	0

Reasons for over/under performance: The money is not yet used because the procurement of the budgeted items is still on going.

Output : 078405 Education Management Services

N/A

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	-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 govet 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,.	-Organised workshops for HT and subjects teachers for primary schools both govt and Non govet schools Registration of candidates for 2021. -Maintained the Department Vehicle	-Paid monthly allowances to 5 Education staff. -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govet schools Registration of candidates for 2021. -Maintained the Department Vehicle	-Organised workshops for Hts and subjects teachers for primary schools both govt and Non govet schools Registration of candidates for 2021. -Maintained the Department Vehicle
211103 Allowances (Incl. Casuals, Temporary)	20,000	7,533	38 %	2,088
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	19,468	10,368	53 %	0
221008 Computer supplies and Information Technology (IT)	6,000	2,000	33 %	0
221009 Welfare and Entertainment	7,000	7,000	100 %	7,000
221011 Printing, Stationery, Photocopying and Binding	15,500	5,000	32 %	5,000
227001 Travel inland	27,000	17,110	63 %	4,900
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,300	26 %	0

Vote:752 Entebbe Municipal Council

Quarter3

228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,968	50,812	48 %	18,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,968	50,812	48 %	18,988
Reasons for over/under performance: The funds were used on the Dept activities as per the annual workplan.				
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)-Improve teaching and learning environment	()
No. of children accessing SNE facilities	(70) -Enrolled the above number at Wale fare unit School	() Enrolled the above number at Welfare unit School	(70)-Enrolled the above number at Welfare unit School	()Enrolled the above number at Welfare unit School
Non Standard Outputs:	-Support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs	-Support atleast five special needs children with scholastic materials and other related needs
282103 Scholarships and related costs	4,000	1,163	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,163	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,163	29 %	0
Reasons for over/under performance: No money received yet hence affecting the intended target for the school.				
Total For Education : Wage Rect:	3,480,091	2,724,479	78 %	928,331
Non-Wage Reccurent:	1,054,117	280,438	27 %	136,074
GoU Dev:	121,655	57,840	48 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,655,863	3,062,758	65.8 %	1,064,405

Vote:752 Entebbe Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings &subscription.	managed department operation cost
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	2,346	18 %		2,346
228002 Maintenance - Vehicles	91,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,395	2,346	1 %		2,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,395	2,346	1 %		2,346
Reasons for over/under performance: limited allocation to facilitate planned activities					
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 allowance for the 9 months and maintained Council vehicles, managed department 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 allowance for the 6 months and maintained Council vehicles, managed department operation costs
211101 General Staff Salaries	186,294	104,823	56 %		31,292
211103 Allowances (Incl. Casuals, Temporary)	63,958	14,179	22 %		4,767

Vote:752 Entebbe Municipal Council**Quarter3**

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	2,700	23 %	2,700
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	15,000	63 %	15,000
227001 Travel inland	14,627	14,000	96 %	14,000
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	3,000
228002 Maintenance - Vehicles	51,025	32,741	64 %	20,550
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	114,000	95,738	84 %	38,635
Wage Rect:	186,294	104,823	56 %	31,292
Non Wage Rect:	332,030	177,358	53 %	98,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,323	282,181	54 %	129,944

Reasons for over/under performance: timely release to effectively implement 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	(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	to be implement in quarter 4	Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded	to be implement in quarter 4
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: Procurement process is ongoing to award contracts

Output : 048152 Urban Roads Resealing

Vote:752 Entebbe Municipal Council

Quarter3

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	(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		
Non Standard Outputs:	N/A	N/A		
263101 LG Conditional grants (Current)	131,920	82,671	63 %	33,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	82,671	63 %	33,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	82,671	63 %	33,047
Reasons for over/under performance:				
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) 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,	(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	(1) Works on-going along Busambaga road and drainage construction of Moroto rd	(2.58)Road opening &construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage& street lights	(1)Periodic maintenance of completion and drainage construction along Busambanga rd, completion of side drain of Moroto

Vote:752 Entebbe Municipal Council

Quarter3

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	388,133	32 %	136,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,230,999	388,133	32 %	136,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,230,999	388,133	32 %	136,845
Reasons for over/under performance:	High mechanical breakdown of road equipment			
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
263201 LG Conditional grants (Capital)	430,647	48,718	11 %	21,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,647	48,718	11 %	21,468
External Financing:	0	0	0 %	0
Total:	430,647	48,718	11 %	21,468
Reasons for over/under performance:	Delayed release of funds to ably effect payments			
Total For Roads and Engineering : Wage Rect:	186,294	104,823	56 %	31,292
Non-Wage Reccurent:	1,853,344	650,508	35 %	270,890
GoU Dev:	8,863,636	48,718	1 %	21,468
Donor Dev:	0	0	0 %	0
Grand Total:	10,903,274	804,049	7.4 %	323,650

Vote:752 Entebbe Municipal Council

Quarter3

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	- Paid staff salaries for 9 months -Paid staff allowances for 9 months. - Inspected and assessed wetlands.		salary paid allowances paid wetlands assessed projects screened Benchmarking in other municioal councils done	- Paid monthly staff salaries -Paid monthly staff allowances - Inspected and assessed wetlands.
211101 General Staff Salaries	27,600	20,300	74 %		6,800
211103 Allowances (Incl. Casuals, Temporary)	6,300	1,575	25 %		347
221003 Staff Training	3,700	0	0 %		0
Wage Rect:	27,600	20,300	74 %		6,800
Non Wage Rect:	10,000	1,575	16 %		347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	21,875	58 %		7,147
Reasons for over/under performance:	Inadequate funding hindered the department's performance.				
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	() Planted 100 fruit trees in road reserves		()300 fruit tress to be planted in open spaces and schools	()Planted 100 fruit trees in road reserves
Number of people (Men and Women) participating in tree planting days	(50) men and women participated in tree planting days	() Land prepared for tree planting		(50)land prepared for tree planting	()Land prepared for tree planting
Non Standard Outputs:					
224006 Agricultural Supplies	5,300	2,000	38 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	2,000	38 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	2,000	38 %		2,000
Reasons for over/under performance:	Poor weather conditions and encroachment on road reserves led to the minimal planting of trees and growth rate				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	woomen trained in making charcoal briquettes.	Trained TPC in water shed management		inputs procured	Trained TPC in water shed management

Vote:752 Entebbe Municipal Council

Quarter3

221002 Workshops and Seminars	3,000	3,000	100 %	3,000
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	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	3,000
Reasons for over/under performance: Lack of enough data in water shed management hindered proper sensitization.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(03) 3 water shed management committees formulated	() formulated 3 water shed committees	(3)water shed management committees formulate	() formulated water shed committees
Non Standard Outputs:	3 wetlands assessed to identify thier economic and ecological benefits	Trained communities in economic activities for wetlands	communities trained in economic activities for wetland	Trained communities in economic activities for wetlands
225001 Consultancy Services- Short term	3,542	2,425	68 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,542	2,425	68 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,542	2,425	68 %	2,425
Reasons for over/under performance: Inadequate funds hindered the departments performance				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed	() N/A	(2) wetland action plans developed	()N/A
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() N/A	(2)2 wetlands restored	()N/A
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: Funds not received and hence no activity done				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:752 Entebbe Municipal Council

Quarter3

No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B.	() Trained 50 men and women in Lugonjo on ENR monitoring	(50)50 men and women trained in ENR monitoring in Namiro wetland, Lugonjo,Division B	()Trained 50 men and women in Lugonjo on ENR monitoring
Non Standard Outputs:	community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	-Sensitized community and staff in Environmental management issues. -Monitored council projects in 9 months	community and staff sensitized in Environmental management issues. -council projects screened -council projects monitored.	-Sensitized community and staff in Environmental management issues. -Monitored council projects monthly
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	14,300	10,000	70 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	14,300	10,000	70 %	4,000
External Financing:	0	0	0 %	0
Total:	19,300	10,000	52 %	4,000
Reasons for over/under performance:	Hostile communities hindered proper sensitization in the communities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(30) All council projects monitored every month	() N/A	(3)10 council projects monitored	()N/A
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	1,000	996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	996	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	996	100 %	0
Reasons for over/under performance:	No funds received hence no activity was done			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
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.	N/A	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.	N/A
221002 Workshops and Seminars	20,200	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter3**

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: No funds availed hence no activity was done

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

N/A				
Non Standard Outputs:	camera procured colored printer procured	N/A	camera procured colored printer procured	N/A
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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,600</i>	<i>20,300</i>	<i>74 %</i>	<i>6,800</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>9,996</i>	<i>29 %</i>	<i>7,772</i>
<i>GoU Dev:</i>	<i>142,512</i>	<i>10,000</i>	<i>7 %</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>205,112</i>	<i>40,296</i>	<i>19.6 %</i>	<i>18,572</i>

Vote:752 Entebbe Municipal Council

Quarter3

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	Elderly, PWDs and Women Councils supported, 3 meetings held for Youth, Women and PWD leaders		Elderly, PWDs and Women Councils supported	1 meeting held for Youth, Women and PWD leaders
221002 Workshops and Seminars	3,500	1,968	56 %		218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,968	56 %		218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,968	56 %		218
Reasons for over/under performance: the prevalence of COVID-19 pandemic limits full engagement					
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	Municipal Library fully operational & well maintained, Book week activities marked, school libraries inspected		•Municipal Library fully operational & well maintained •Book week activities marked. School libraries inspected	Municipal Library fully operational & well maintained
211103 Allowances (Incl. Casuals, Temporary)	1,300	750	58 %		250
221002 Workshops and Seminars	3,000	2,250	75 %		750
227001 Travel inland	2,569	2,326	91 %		1,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,869	5,326	78 %		2,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,869	5,326	78 %		2,642
Reasons for over/under performance: Sector was well facilitated					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) Refresher training conducted for 14 instructors	(4) Refresher training conducted		(4)Refresher training conducted for 14 instructors	(4)Refresher training conducted
Non Standard Outputs:	N/A	Three review meeting conducted for FAL instructors		N/A	One review meeting conducted for FAL instructors

Vote:752 Entebbe Municipal Council**Quarter3**

221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,650	75 %	550

Reasons for over/under performance: Funds released in time

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Municipal leaders and technical officers trained in gender mainstreaming.	to be implemented in q4		Municipal leaders and technical officers trained in gender mainstreaming.	to be implemented in q4
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: inadequate funds have affected the planned activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(70) sensitize youth on income generating activities.	(20) Youths sensitized on income generating activities.		(70)sensitize youth on income generating activities.	(20)Youths sensitized on income generating activities.
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	Organized SOVCC coordination meetings at Division level, 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	Youths sensitized on income generating activities.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221002 Workshops and Seminars	9,753	3,612	37 %		312
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

Vote:752 Entebbe Municipal Council**Quarter3**

227001 Travel inland	3,100	1,300	42 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,353	4,912	25 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,353	4,912	25 %	612
Reasons for over/under performance: the existence of COVID-19 pandemic limits full engagement with the community				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) supported 2 youth councils	() supported 2 youth councils	(2)supported 2 youth councils	(1)supported 1 youth councils
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Availability of funds and good coordination				
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	3 PWD groups facilitated in Income Generating Activities, Conducted one meeting for the Elderly	N/A	One PWD group facilitated in Income Generating Activities,Conducted one meeting for the Eldery
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	3,000	1,250	42 %	250
221009 Welfare and Entertainment	4,000	1,000	25 %	0
227001 Travel inland	500	0	0 %	0
282101 Donations	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	5,850	46 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	5,850	46 %	1,450
Reasons for over/under performance: Inadequate funds to implement planned activities				
Output : 108111 Culture mainstreaming				
N/A				

Vote:752 Entebbe Municipal Council**Quarter3**

Non Standard Outputs:		Culture sited mapped out and heritage maintained	n/a	Culture sited mapped out and heritage maintained	n/a
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:		n/a			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labor disputes settled , workplaces inspected	N/A	labor disputes settled , workplaces inspected	N/A
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:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	Provided assistive devices to PWDs	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	Provided assistive devices to PWDs
221009	Welfare and Entertainment	2,000	0	0 %	0
227001	Travel inland	1,500	800	53 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	800	23 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	800	23 %	500
Reasons for over/under performance:		untimely release of funds			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated	6months' Salary paid to 3 Officers, 9 month Allowances paid to 2 officers. Departmental activities coordinated. carried out nomination of MDF representatives, held workshops & seminars,Conducted MDF new elections & wearing in,Monitored Municipal activities by MDF, Mobilized 21 women & 17 youth groups under UWEP & YLP respectively	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, Coordinated of departmental activities,Conducted MDF new elections & wearing in,Monitored Municipal activities by MDF, Mobilized 21 women & 17 youth groups under UWEP & YLP respectively
211101 General Staff Salaries	42,194	26,950	64 %	8,985
211103 Allowances (Incl. Casuals, Temporary)	27,760	8,965	32 %	2,027
213001 Medical expenses (To employees)	1,350	0	0 %	0
221002 Workshops and Seminars	2,000	200	10 %	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	1,076	36 %	76
Wage Rect:	42,194	26,950	64 %	8,985
Non Wage Rect:	38,540	10,241	27 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,735	37,191	46 %	11,088

Reasons for over/under performance: Planned activities well facilitated

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	15,000	100 %	9,000

Vote:752 Entebbe Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	9,000
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>42,194</i>	<i>26,950</i>	<i>64 %</i>	<i>8,985</i>
<i>Non-Wage Reccurent:</i>	<i>97,389</i>	<i>31,497</i>	<i>32 %</i>	<i>8,325</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>9,000</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>73,447</i>	<i>47.5 %</i>	<i>26,310</i>

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Paid salaries, allowances to the employees and facilitated operational activities for the Council	Paid staff salaries and allowances for 9 months and also facilitated other operational activities. Technical support provided to divisions to finalize the 5year		Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months	Staff salaries for Q3 paid, Technical support provided to divisions to finalize the 5year development plan FY 2020/21-2024/25
211101 General Staff Salaries	54,000	39,292	73 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,000	30 %		0
213001 Medical expenses (To employees)	3,000	1,000	33 %		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	1,024	34 %		1,024
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	54,000	39,292	73 %		13,200
Non Wage Rect:	29,035	5,024	17 %		1,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,035	44,316	53 %		14,224
Reasons for over/under performance:	Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one qualified staff in planning unit (senior Planner)	(2) Two qualified staff in Planning Unit.		(1)one qualified staff in planning unit (senior Planner)	(2)Two qualified staff in Planning Unit.
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(9) Nine sets of minutes compiled for TPC		(3)Three sets of minutes compiled for the Technical Planning Committee	(3)Three sets of minutes compiled for the Technical Planning Committee.

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	prepared and submitted all the 7 mandatory Pbs reports and budget for the financial year 2020/2021	Prepared and submitted quarter One and Two budget performance report for FY 2021/2022. Prepared and submitted the Budget Framework paper Fy 2021/2022. Draft Budget estimates and work plans FY 2021/22 prepared and submitted to MoFPED	prepared and submitted quarter two budget performance report for financial year 2021/2022	Prepared and submitted Q2 budget performance report for FY 2021/22 Draft Budget estimates and work plans FY 2021/22 prepared and submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	14,000	6,248	45 %	1,523
221002 Workshops and Seminars	35,668	11,000	31 %	3,000
227001 Travel inland	3,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,811	17,248	33 %	4,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,811	17,248	33 %	4,523
Reasons for over/under performance:	Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out.			
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.	Supervised the registration of businesses in Entebbe	Collected data for the planning department and the council at large.	NON
227001 Travel inland	8,143	1,000	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,143	1,000	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,143	1,000	12 %	0
Reasons for over/under performance:	Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	held ward planning meetings and budget conference for preparation of 2021/2021 budget	Held a budget conference to kick start the planning process.	Discussed projects submitted by people from different villages	Non
221002 Workshops and Seminars	15,000	0	0 %	0

Vote:752 Entebbe Municipal Council**Quarter3**

227001	Travel inland	3,000	2,000	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	2,000	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	2,000	11 %	0
Reasons for over/under performance:		Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		prepared and approved the third year municipal development plan for financial year 2020/2021to 2024/2025	Facilitated workshops to guide departments in preparation of the 3rd Municipal development plan	prepared and approved the third municipal development plan 2020/2021 to 2014/2025	Draft 5year Municipal development plan prepared and submitted to NPA
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,210	84 %	0
221002	Workshops and Seminars	11,000	9,250	84 %	2,500
227001	Travel inland	2,857	2,560	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,857	6,770	86 %	0
	Gou Dev:	11,000	9,250	84 %	2,500
	External Financing:	0	0	0 %	0
	Total:	18,857	16,020	85 %	2,500
Reasons for over/under performance:		Over performance was due to holding several workshops to pave way on finalization of the new 5 year MDP			
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		N/A
N/A					
Reasons for over/under performance:		N/A			
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 and submitted the budget framework paper to MoFPED	quarterly mentoring and preparation of quarterly work plans for the municipal	Quarterly mentoring and preparation of quarterly work plans for the municipality done

Vote:752 Entebbe Municipal Council

Quarter3

221002 Workshops and Seminars	3,000	850	28 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	4,857	3,740	77 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,857	4,590	52 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,857	4,590	52 %	2,000
Reasons for over/under performance: All planned activities were not executed as result of not realising LRR				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	conducted quarterly monitoring of government programs and projects	Quarter one two monitoring reports prepared	conducted quarterly monitoring of government programs and projects	Quarterly monitoring of government programs and projects conducted.
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000
Reasons for over/under performance: Lack of departmental vehicle to ease monitoring activities				
Total For Planning : Wage Rect:	54,000	39,292	73 %	13,200
Non-Wage Reccurent:	136,703	45,632	33 %	10,547
GoU Dev:	11,000	9,250	84 %	2,500
Donor Dev:	0	0	0 %	0
Grand Total:	201,703	94,173	46.7 %	26,247

Vote:752 Entebbe Municipal Council

Quarter3

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	internal audit staff salaries paid for month of July 2020 to march 2021 internal audit office managed and maintained		internal audit staff salaries paid.maintenance of internal audit office	internal audit staff salaries paid for month of Jan, Feb and April. internal audit office managed and maintained
211101 General Staff Salaries	23,719	17,471	74 %		5,984
227001 Travel inland	10,000	7,500	75 %		2,500
Wage Rect:	23,719	17,471	74 %		5,984
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,719	24,971	74 %		8,484
Reasons for over/under performance:	lack of department motor vehicle for field audit activities.				
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.	(19) 19 internal audits carried out.		(7)quarterly internal audits made in 15 primary schools, secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	(7)quarter 2internal audit report compiled and submitted to relevant authorities. carried out division A and Division B financial audit and value for money audit ,carried out internal audit for works department including completed and ongoing projects in the municipality
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.	(2) 2 quarterly internal audit reports submitted		(2021-04-30)quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(2021-01-29)2nd quarterly audit reports prepared and submitted within 30 days after the end of each quarter.

Vote:752 Entebbe Municipal Council

Quarter3

Non Standard Outputs:	Special Audit undertaken.	4		special audit carried out on request by management	compilation and submission of report to internal auditor general on verification of supplementary requests for pensions for the financial year 2020/2021 and compilation of then internal auditor general's report on non remittance of local revenue advances to consolidated account.
211103 Allowances (Incl. Casuals, Temporary)	15,570	3,893	25 %		326
213001 Medical expenses (To employees)	1,500	500	33 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	15,430	9,108	59 %		4,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	13,500	41 %		4,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	13,500	41 %		4,327
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Value for money audit carried out. Assets management and control reviewed.	6 projects audited.		Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.	Ongoing and completed projects monitored and inspected to ascertain value for money projects monitored include kigungu centra market, construction of busambaga phase 11 road, katabi health center opd ward, central market renovation,, chain link fencing of namate play ground
227001 Travel inland	10,000	6,440	64 %		3,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,440	64 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,440	64 %		3,300
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>					
	23,719	17,471	74 %		5,984

Vote:752 Entebbe Municipal Council**Quarter3**

<i>Non-Wage Recurrent:</i>	<i>53,000</i>	<i>27,440</i>	<i>52 %</i>	<i>10,127</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>44,911</i>	<i>58.5 %</i>	<i>16,111</i>

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) No radio awareness talk show participated in.		(1)1Radio awareness talk show participated in	(0)No radio awareness talk show participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized.	(2) Trade stigmatization sessions conducted		(1)1 Trade sensitization session conducted	(0)1 trade sensitization session conducted.
No of businesses inspected for compliance to the law	(600) Businesses inspected	(322) 322 businesses inspected.		(150)150 businesses inspected	(89)89 businesses inspected on compliance
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(0) Trade licenses issued at Division level.		(250)250 businesses issued with trade licenses	(0) Trade licenses issued at Division level.
Non Standard Outputs:	1. LED promoted and investment profiles published. 2. Institutional Capacity built. 3. New cooperatives formed and existing ones strengthened.	3 LED trainings conducted Local Economic Assessment carried out in 3 wards.		LED promoted and investment profiles published.	Local Economic Assessment carried out.
211101 General Staff Salaries	20,373	10,452	51 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	16,500	5,655	34 %		2,661
213001 Medical expenses (To employees)	2,000	0	0 %		0
221001 Advertising and Public Relations	5,000	500	10 %		0
221002 Workshops and Seminars	48,300	33,600	70 %		21,792
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		0
227001 Travel inland	18,136	7,500	41 %		1,000
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	20,373	10,452	51 %		2,821
Non Wage Rect:	49,720	10,885	22 %		4,661
Gou Dev:	53,136	37,100	70 %		20,792
External Financing:	0	0	0 %		0
Total:	123,228	58,436	47 %		28,274
Reasons for over/under performance:	1. Low funding constrained hitting the planned outputs.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	(0) No radio awareness talk show participated in		(1)1 radio awareness talk show participated in	(0)No radio awareness talk show participated in

Vote:752 Entebbe Municipal Council

Quarter3

No of businesses assisted in business registration process	(20) Businesses assisted on registration process	(52) businesses assisted for registration.	(5)businesses assisted for registration	(14)14 businesses assisted for registration.
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS on product quality	(0) No business linked to UNBS	(1)At least 1 business linked to UNBS on product quality and standard	(0)No business linked to UNBS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,400	0	0 %	0
227001 Travel inland	7,790	2,185	28 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,190	2,185	17 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,190	2,185	17 %	180
Reasons for over/under performance:	1. Low budget financing			
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) No producer linked to international market.	(1)At least 1 producer linked to international market through UEPB	(0)No producer linked to international market.
No. of market information reports desserminated	(4) Market information reports disseminated	(1) 1 Market information report disseminated.	(1)1 Market information reports disseminated	(1)1 Market information report disseminated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,217	590	48 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	590	48 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	590	48 %	196
Reasons for over/under performance:	1. Low financial provision to under take all the planned activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised.	(22) 22 cooperatives supervised.	(10)10 cooperatives supervised	(10)12 cooperatives supervised
No. of cooperative groups mobilised for registration	(12) Groups mobilized for registration as cooperatives.	(30) 30 groups mobilized for cooperative formation and registration.	(3)3 groups mobilized for registration as cooperatives	(0)No group mobilized for cooperative formation and registration
No. of cooperatives assisted in registration	(12) Cooperatives assisted on registration.	(3) 3 cooperatives assisted in registration	(3)3 cooperatives assisted in registration	(0)No cooperative assisted in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	5,000	0	0 %	0

Vote:752 Entebbe Municipal Council

Quarter3

227001	Travel inland	6,529	2,615	40 %	488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,529	2,615	23 %	488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,529	2,615	23 %	488
Reasons for over/under performance:		1. Funds were not enough to implement all the planned activities			
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) No. of hospitality facilities identified	(106) Hospitality facilities identified	(0)hospitality facilities identified	(0)No hospitality facilities identified	
No. and name of new tourism sites identified	(4) No. of new tourism sites identified	(20) 20 Tourism sites identified	(0)at least 1 tourism site	(20)20 Tourism sites identified	
Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	3,790	583	15 %	188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,790	583	15 %	188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,790	583	15 %	188
Reasons for over/under performance:		1. Some tourism sites could not be reached due to restriction like equator. 2. Transport is very challenging in the field			
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support.	(17) 17 producer groups identified	(5)Producer groups identified	(12)12 producer groups identified	
No. of value addition facilities in the district	(20) Value addition facilities identified.	(0) No value addition facilities identified	(5)5 Value addition facilities identified	(0)No value addition facilities identified	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002	Workshops and Seminars	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	100
227001	Travel inland	3,409	732	21 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,009	882	18 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,009	882	18 %	340
Reasons for over/under performance:		1. low funding			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		N/A			
N/A					

Vote:752 Entebbe Municipal Council

Quarter3

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>10,452</i>	<i>51 %</i>	<i>2,821</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>84,453</i>	<i>17,739</i>	<i>21 %</i>	<i>6,053</i>
<i>GoU Dev:</i>	<i>53,136</i>	<i>37,100</i>	<i>70 %</i>	<i>20,792</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>65,291</i>	<i>41.3 %</i>	<i>29,666</i>

Vote:752 Entebbe Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				172,168	9,407
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

Vote:752 Entebbe Municipal Council**Quarter3**

Sector : Health			19,628	9,407
Programme : Primary Healthcare			19,628	9,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,628	9,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	19,628	9,407
LCIII : Division A			10,662,717	38,040
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

Vote:752 Entebbe Municipal Council

Quarter3

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

Vote:752 Entebbe Municipal Council**Quarter3**

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	38,040
Programme : Primary Healthcare			58,884	23,223
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,884	23,223
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:752 Entebbe Municipal Council**Quarter3**

Commander Air force	Central ward	Sector Conditional Grant (Non-Wage)	9,814	3,787
EBB HEALTH SUB-DISTRICT	Central ward	Sector Conditional Grant (Non-Wage)	9,814	3,787
KATABI HC III	Central ward	Sector Conditional Grant (Non-Wage)	19,628	9,407
State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	9,814	3,787
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 - 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

Vote:752 Entebbe Municipal Council

Quarter3

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

Vote:752 Entebbe Municipal Council

Quarter3

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

Vote:752 Entebbe Municipal Council**Quarter3**

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