
Vote:752 Entebbe Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 03/09/2021

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

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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	2,159,828	41%
Discretionary Government Transfers	10,485,391	1,554,449	15%
Conditional Government Transfers	6,481,554	6,918,884	107%
Other Government Transfers	1,528,315	10,321,223	675%
External Financing	175,000	94,960	54%
Total Revenues shares	23,975,754	21,049,343	88%

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	2,154,903	2,082,362	76%	73%	97%
Finance	1,261,576	841,936	838,383	67%	66%	100%
Statutory Bodies	1,239,081	570,894	570,598	46%	46%	100%
Production and Marketing	197,407	163,440	157,772	83%	80%	97%
Health	1,575,290	1,257,374	1,185,782	80%	75%	94%
Education	4,725,541	4,968,179	4,566,591	105%	97%	92%
Roads and Engineering	11,250,421	10,441,002	4,909,603	93%	44%	47%
Natural Resources	205,112	182,112	173,051	89%	84%	95%
Community Based Services	241,551	182,089	176,729	75%	73%	97%
Planning	201,703	136,540	135,032	68%	67%	99%
Internal Audit	76,719	54,159	53,895	71%	70%	100%
Trade Industry and Local Development	157,962	96,715	92,622	61%	59%	96%
Grand Total	23,975,754	21,049,343	14,942,420	88%	62%	71%
Wage	4,706,541	5,129,188	4,800,318	109%	102%	94%
Non-Wage Recurrent	9,125,824	6,201,324	5,878,164	68%	64%	95%
Domestic Devt	9,968,389	9,623,871	4,168,981	97%	42%	43%
Donor Devt	175,000	94,960	94,957	54%	54%	100%

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

By the end of the quarter, Entebbe municipal Council had received 88% of the the approved budget for the financial year 2020/2021. the below budget performance was as a result of failure to collect local revenue as planned hence performing at 41%, and external financing at 54% with other sources performing as planned .100% of the funds received during the financial year were disbursed to the respective departments.71% of the release to departments was spent giving a 29% unspent balances . this unspent was mainly reflected under the works department were over 5billion shillings under USMID was not spent because works were still under procurement. Other unspent balance were under wages across departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,305,494	2,159,828	41 %
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	169,007	43 %
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	1,554,449	15 %
Urban Unconditional Grant (Non-Wage)	472,654	472,654	100 %
Urban Unconditional Grant (Wage)	840,447	840,447	100 %
Urban Discretionary Development Equalization Grant	9,172,290	241,348	3 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	6,481,554	6,918,884	107 %
Sector Conditional Grant (Wage)	3,866,094	4,288,741	111 %
Sector Conditional Grant (Non-Wage)	1,141,160	1,105,267	97 %
Sector Development Grant	365,451	365,451	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	582,351	632,927	109 %
Gratuity for Local Governments	526,497	526,497	100 %
2c. Other Government Transfers	1,528,315	10,321,223	675 %
Support to PLE (UNEB)	7,000	7,000	100 %
Uganda Road Fund (URF)	1,521,315	1,383,280	91 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Other	0	8,930,942	0 %
3. External Financing	175,000	94,960	54 %
Mildmay International	15,000	0	0 %
Jhpiego Corporation	160,000	94,960	59 %
Total Revenues shares	23,975,754	21,049,343	88 %

Cumulative Performance for Locally Raised Revenues

The Municipal received total revenue amounting to 41% of the budget. this underperformance was mainly because business operations were greatly affected during COVID hence Council was not in position to enforce collection of the planned revenue.

Cumulative Performance for Central Government Transfers

By end of quarter four, the Municipal budget performed at 58.6% of the budget. this performance was mainly brought about by an underperformance from discretionary government transfers which performed at 15% of the budget. This was as a result of failure to reflect funds received from USMID as central government release during reporting and instead captured under other government transfers. Other sources however performed as planned .

Cumulative Performance for Other Government Transfers

Other government transfers performed at 675% of the budget. this over and above performance was because USMID funds were captured as other government transfers during reporting. this inconsistency in matching budget to report has resulted in this abnormally in performance .

Cumulative Performance for External Financing

By the end of the financial year, external financing performed at 54% of the budget. this underperformance was because donors like from Mild may international did not honor their pledge while others were not able to release as to the amount planned .

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	150,910	127,875	85 %	37,727	62,816	166 %
District Production Services	46,497	29,897	64 %	11,624	11,357	98 %
Sub- Total	197,407	157,772	80 %	49,352	74,173	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,250,421	4,909,603	44 %	2,812,605	4,076,801	145 %
Sub- Total	11,250,421	4,909,603	44 %	2,812,605	4,076,801	145 %
Sector: Trade and Industry						
Commercial Services	157,962	92,622	59 %	39,490	27,332	69 %
Sub- Total	157,962	92,622	59 %	39,490	27,332	69 %
Sector: Education						
Pre-Primary and Primary Education	1,919,090	1,930,873	101 %	479,772	565,962	118 %
Secondary Education	2,413,730	2,320,414	96 %	603,433	735,887	122 %
Skills Development	48,000	49,859	104 %	12,000	37,191	310 %
Education & Sports Management and Inspection	340,721	264,282	78 %	85,180	109,911	129 %
Special Needs Education	4,000	1,163	29 %	1,000	0	0 %
Sub- Total	4,725,541	4,566,591	97 %	1,181,385	1,448,950	123 %
Sector: Health						
Primary Healthcare	701,425	428,341	61 %	175,356	25,362	14 %
Health Management and Supervision	873,865	757,441	87 %	218,466	277,309	127 %
Sub- Total	1,575,290	1,185,782	75 %	393,823	302,671	77 %
Sector: Water and Environment						
Natural Resources Management	205,112	173,051	84 %	51,278	132,755	259 %
Sub- Total	205,112	173,051	84 %	51,278	132,755	259 %
Sector: Social Development						
Community Mobilisation and Empowerment	241,551	176,729	73 %	60,388	90,007	149 %
Sub- Total	241,551	176,729	73 %	60,388	90,007	149 %
Sector: Public Sector Management						
District and Urban Administration	2,843,391	2,082,362	73 %	710,848	500,760	70 %
Local Statutory Bodies	1,239,081	570,598	46 %	309,770	99,595	32 %
Local Government Planning Services	201,703	135,032	67 %	50,426	40,859	81 %
Sub- Total	4,284,174	2,787,992	65 %	1,071,044	641,214	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,261,576	838,383	66 %	315,394	50,297	16 %
Internal Audit Services	76,719	53,895	70 %	19,180	8,984	47 %

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	<i>Sub- Total</i>	<i>1,338,295</i>	<i>892,278</i>	<i>67 %</i>	<i>334,574</i>	<i>59,280</i>	<i>18 %</i>
Grand Total		23,975,754	14,942,420	62 %	5,993,939	6,853,185	114 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,583,073	1,894,585	73%	645,768	379,918	59%
Gratuity for Local Governments	526,497	526,497	100%	131,624	131,624	100%
Locally Raised Revenues	799,540	304,869	38%	199,885	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	333,452	89,060	27%	83,363	5,670	7%
Pension for Local Governments	582,351	632,927	109%	145,588	157,316	108%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,946	53,946	100%	13,487	13,487	100%
Urban Unconditional Grant (Wage)	287,286	287,286	100%	71,821	71,821	100%
Development Revenues	260,318	260,318	100%	65,080	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	249,737	0	0%	62,434	0	0%
Total Revenues shares	2,843,391	2,154,903	76%	710,848	379,918	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	287,286	255,960	89%	71,821	59,199	82%
Non Wage	2,295,787	1,589,037	69%	573,947	379,905	66%
Development Expenditure						
Domestic Development	260,318	237,365	91%	65,080	61,656	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,843,391	2,082,362	73%	710,848	500,760	70%
C: Unspent Balances						
Recurrent Balances		49,588	3%			

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Wage	31,325		
Non Wage	18,262		
Development Balances	22,953	9%	
Domestic Development	22,953		
External Financing	0		
Total Unspent	72,541	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received 53% of its quarter plan with a 75% performance on the accumulative receipts as per the approved budget . Most sources were at 100% except for locally raised revenue and USMID which performed at 0% during the quarter. The department spent 97% of the money release with 82% and 66% , 95% on wage and non wage and development respectively giving it an unspent balance of 3%

Reasons for unspent balances on the bank account

The unspent balances by the end of the forth quarter were due to over budgeting. under wage and failure to undertake some activities under USMID because of delays caused by COVID 19.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights were payment of monthly salaries to 35 employees, payment of monthly allowances to 25 employees, payment of monthly pension to 145 retirees, payment of utilities, payment of guard and security services, payment of cleaning and sanitation services, monitored and mentored lower local government activities and projects and facilitated inland travels.

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*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	813,384	66%	308,256	52,010	17%
Locally Raised Revenues	209,521	140,204	67%	52,380	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	859,428	509,105	59%	214,857	10,992	5%
Urban Unconditional Grant (Non-Wage)	35,000	35,000	100%	8,750	8,750	100%
Urban Unconditional Grant (Wage)	129,075	129,075	100%	32,269	32,269	100%
Development Revenues	28,552	28,552	100%	7,138	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,984	1,984	100%	496	0	0%
Other Transfers from Central Government	0	26,568	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,568	0	0%	6,642	0	0%
Total Revenues shares	1,261,576	841,936	67%	315,394	52,010	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,075	126,809	98%	32,269	32,158	100%
Non Wage	1,103,949	683,022	62%	275,987	18,139	7%
Development Expenditure						
Domestic Development	28,552	28,552	100%	7,138	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,261,576	838,383	66%	315,394	50,297	16%
C: Unspent Balances						
Recurrent Balances		3,553	0%			
Wage		2,266				
Non Wage		1,287				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	3,553	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received Shs.52 millions which represented 16% of the planned revenue for the quarter. The low performance was because of no local revenue received in the quarter due to failure to collect local revenue affected by Covid pandemic lock down. The above revenue paid salaries to 14 staff in the department, facilitated the operation of IFMS system by purchase of fuel for generator and its repair.

Reasons for unspent balances on the bank account

The unspent balances was due to over budgeting of wages.

Highlights of physical performance by end of the quarter

This revenue catered for salaries to 14 staffs, maintained the operation of the server room and procured fuel for operation of generator.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,239,081	570,894	46%	309,770	85,506	28%
Locally Raised Revenues	565,406	139,898	25%	141,352	18,717	13%
Multi-Sectoral Transfers to LLGs_NonWage	447,393	208,145	47%	111,848	0	0%
Urban Unconditional Grant (Non-Wage)	185,191	181,760	98%	46,298	56,517	122%
Urban Unconditional Grant (Wage)	41,090	41,090	100%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,239,081	570,894	46%	309,770	85,506	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	40,970	100%	10,273	15,504	151%
Non Wage	1,197,990	529,628	44%	299,498	84,091	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,239,081	570,598	46%	309,770	99,595	32%
C: Unspent Balances						
Recurrent Balances						
		296	0%			
Wage		120				
Non Wage		176				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		296	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 28% of the planned revenues for quarter four representing a 6.9% of the approved budget. The underperformance resulted from low revenue collections. other sources however performed at 100%. the percentage budget spent at the end of the quarter stood at 46% and this is because the department did not receive local revenue during the quarter. funds received were mainly used to pay allowances , exgratia and honoraria and salaries for political leaders and

Reasons for unspent balances on the bank account

There were almost no unspent balances at the end of the financial year

Highlights of physical performance by end of the quarter

Held Council and Committee meetings ,Facilitated travel inland, paid salaries for elected leaders, Facilitated Council Committees, placed adverts soliciting for bids for the different works and services , conducted monitoring visits,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,192	131,225	79%	41,298	26,501	64%
Locally Raised Revenues	22,000	5,400	25%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,870	9,026	26%	8,718	981	11%
Sector Conditional Grant (Non-Wage)	52,391	52,391	100%	13,098	13,098	100%
Sector Conditional Grant (Wage)	55,931	64,408	115%	13,983	12,423	89%
Development Revenues	32,215	32,215	100%	8,054	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	12,215	12,215	100%	3,054	0	0%
Total Revenues shares	197,407	163,440	83%	49,352	26,501	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	58,765	105%	13,983	22,057	158%
Non Wage	109,262	66,817	61%	27,315	21,862	80%
Development Expenditure						
Domestic Development	32,215	32,190	100%	8,054	30,255	376%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,407	157,772	80%	49,352	74,173	150%
C: Unspent Balances						
Recurrent Balances		5,643	4%			
Wage		5,643				
Non Wage		0				
Development Balances		25	0%			
Domestic Development		25				
External Financing		0				
Total Unspent		5,668	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department of production received 54% of its quarter plan representing 13.45 of the approved budget. the under performance was because no local revenue was received during the quarter. the department spent 97% of the funds released with a 4% unspent on wage

Reasons for unspent balances on the bank account

The unspent balances were because of over budgeting under sector wage

Highlights of physical performance by end of the quarter

12 agro based trainings were carried out during the financial year , conducted 2 stray dog and cat destruction exercises conducted and paid salaries to 3 extension workers and facilitated the 4 extension workers carry out routine extension service delivery within the Municipality

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,168,709	930,833	80%	292,177	148,694	51%
Locally Raised Revenues	94,540	58,558	62%	23,635	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	622,913	350,596	56%	155,728	1,209	1%
Sector Conditional Grant (Non-Wage)	92,367	91,559	99%	23,092	28,510	123%
Sector Conditional Grant (Wage)	358,889	430,119	120%	89,722	118,974	133%
Development Revenues	406,581	326,541	80%	101,645	4,990	5%
External Financing	175,000	94,960	54%	43,750	4,990	11%
Sector Development Grant	231,581	231,581	100%	57,895	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,575,290	1,257,374	80%	393,822	153,684	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	358,889	358,533	100%	89,722	86,456	96%
Non Wage	809,820	500,714	62%	202,455	37,119	18%
Development Expenditure						
Domestic Development	231,581	231,578	100%	57,895	151,901	262%
External Financing	175,000	94,957	54%	43,750	27,195	62%
Total Expenditure	1,575,290	1,185,782	75%	393,823	302,671	77%
C: Unspent Balances						
Recurrent Balances		71,586	8%			
Wage		71,586				
Non Wage		0				
Development Balances		7	0%			
Domestic Development		4				
External Financing		3				
Total Unspent		71,592	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department of health received 39% of its quarter budget, resulting into an accumulative performance of 80% . All revenues performed at above 100% percent except for local revenues and external financing which performed below budget. the department spent 94%v of the budget mainly spent on salaries and transfer to HCs giving a balance of 6%

Reasons for unspent balances on the bank account

The unspent balances was because the department received more wage than planned

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 was done and completed at 100%. 5 public health facilities were supported with PHC non wage for operation and maintenance. support supervision was delayed due to the covid 19 lock down. cleaning of the town and routine maintenance of the dump site was done using local revenue.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,569,345	4,811,982	105%	1,142,336	1,477,823	129%
Locally Raised Revenues	72,000	19,000	26%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,137	11,830	34%	8,784	403	5%
Other Transfers from Central Government	7,000	7,000	100%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	970,117	935,032	96%	242,529	553,738	228%
Sector Conditional Grant (Wage)	3,451,274	3,794,214	110%	862,819	916,478	106%
Urban Unconditional Grant (Non-Wage)	5,000	16,090	322%	1,250	0	0%
Urban Unconditional Grant (Wage)	28,816	28,816	100%	7,204	7,204	100%
Development Revenues	156,196	156,196	100%	39,049	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,541	34,541	100%	8,635	0	0%
Sector Development Grant	121,655	121,655	100%	30,414	0	0%
Total Revenues shares	4,725,541	4,968,179	105%	1,181,385	1,477,823	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,480,091	3,661,806	105%	870,023	928,413	107%
Non Wage	1,089,254	751,350	69%	272,314	459,485	169%
Development Expenditure						
Domestic Development	156,196	153,434	98%	39,049	61,052	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,725,541	4,566,591	97%	1,181,385	1,448,950	123%
C: Unspent Balances						
Recurrent Balances		398,825	8%			
Wage		161,224				
Non Wage		237,601				
Development Balances		2,763	2%			

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Domestic Development	2,763		
External Financing	0		
Total Unspent	401,588	8%	

Summary of Workplan Revenues and Expenditure by Source

The Education Department received 125% of the total budget for fourth quarter FY 2020/21. The over performance was because funds which were ment for the previous quarters were sent in this quarter hence the over performance . The department realised 100% for the Sector condition grant (Non wage & wage) budget. The fourth quarter funds was spent on both capital and recurrent activities. For Capital development fund was spent on Renovation of Nsamizi toilet (10 stances), whereas recurrent was used to purchase furniture for Marine Base PS and Chadwick Namate P.S, purchase a heavy load photocopier machine, a laptop, paying of wage for teaching and non teaching staff in secondary and primary schools, paying salaries to EMC senior Education staff, paying UPE/USE and tertiary support, facilitation of workshops and lastly financing inspection and monitoring expenses.

Reasons for unspent balances on the bank account

The unspent balances were mainly on wage and sector non wage which was not spent because of over budgeting and the COVID pandemic which saw most of the schools hence not operating.

Highlights of physical performance by end of the quarter

Th department renovated the water borne toilet (10 stances) at Nsamizi PS, purchased furniture for Marine Base PS and Chadwick Namate PS, secured a heavy load photocopier and a laptop for the office,

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*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	1,817,004	80%	570,476	414,309	73%
Locally Raised Revenues	332,030	188,321	57%	83,007	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	242,267	59,109	24%	60,567	1,093	2%
Other Transfers from Central Government	1,521,315	1,383,280	91%	380,329	366,643	96%
Urban Unconditional Grant (Wage)	186,294	186,294	100%	46,573	46,573	100%
Development Revenues	8,968,517	8,623,999	96%	2,242,129	0	0%
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	0	0%
Other Transfers from Central Government	0	8,432,989	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,432,989	0	0%	2,108,247	0	0%
Total Revenues shares	11,250,421	10,441,002	93%	2,812,605	414,309	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,294	141,168	76%	46,573	36,345	78%
Non Wage	2,095,611	1,564,925	75%	523,903	885,664	169%
Development Expenditure						
Domestic Development	8,968,517	3,203,511	36%	2,242,129	3,154,793	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,421	4,909,603	44%	2,812,605	4,076,801	145%
C: Unspent Balances						
Recurrent Balances						
Wage		45,126				
Non Wage		65,786				
Development Balances						
Domestic Development		5,420,488	63%			

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External Financing	0		
Total Unspent	5,531,399	53%	

Summary of Workplan Revenues and Expenditure by Source

The works department received 15% of the planned revenue for the quarter resulting into 92.8% accumulative receipts by end of the financial year. 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 are mostly USMID funds earmarked to facilitate the ongoing works of the construction of Kampala road.

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 Kampala road, fencing of Katabi playground, payment of staff salaries and allowances for quarter four.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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*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	39,600	63%	15,650	8,900	57%
Locally Raised Revenues	30,000	7,000	23%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	2,000	160%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
Development Revenues	142,512	142,512	100%	35,628	0	0%
Other Transfers from Central Government	0	142,512	0%	0	0	0%
Urban Discretionary Development Equalization Grant	142,512	0	0%	35,628	0	0%
Total Revenues shares	205,112	182,112	89%	51,278	8,900	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	27,200	99%	6,900	6,900	100%
Non Wage	35,000	11,996	34%	8,750	2,000	23%
Development Expenditure						
Domestic Development	142,512	133,855	94%	35,628	123,855	348%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,112	173,051	84%	51,278	132,755	259%
C: Unspent Balances						
Recurrent Balances						
		404	1%			
Wage		400				
Non Wage		4				
Development Balances						
		8,657	6%			
Domestic Development		8,657				
External Financing		0				
Total Unspent		9,061	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department of natural resources received 17% of the planned revenue during quarter three resulting into an accumulative performance of 89% of the total budget by end of quarter three. the department utilized 95% of the funds so far released since quarter three and this has been spent on payment of salaries and allowances, and routine monitoring and inspections, training in wetland management and watershed management, Development of feasibility and EIA for Nkumba land fill

Reasons for unspent balances on the bank account

the 5%unspent balances under development was intended to develop a waste management information system for Entebbe Municipality but covid outbreak affected timely implementation of the activity

Highlights of physical performance by end of the quarter

-monitoring of projects -paying salaries -feasibility studies for Nkumba Landfill -paying allowances planting trees on open spaces and road reserves -training in wetland management and conservation training of communities in watershed management

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*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	97,727	62%	39,297	21,302	54%
Locally Raised Revenues	69,000	12,000	17%	17,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,606	15,144	86%	4,402	1,869	42%
Sector Conditional Grant (Non-Wage)	18,389	18,389	100%	4,597	4,597	100%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	4,287	171%
Urban Unconditional Grant (Wage)	42,194	42,194	100%	10,549	10,549	100%
Development Revenues	84,361	84,361	100%	21,090	0	0%
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	0	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Total Revenues shares	241,551	182,089	75%	60,388	21,302	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,194	36,835	87%	10,549	9,885	94%
Non Wage	114,995	55,533	48%	28,749	10,761	37%
Development Expenditure						
Domestic Development	84,361	84,361	100%	21,090	69,361	329%
External Financing	0	0	0%	0	0	0%
Total Expenditure	241,551	176,729	73%	60,388	90,007	149%
C: Unspent Balances						
Recurrent Balances						
Wage		5,359				
Non Wage		0				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	5,359	3%	

Summary of Workplan Revenues and Expenditure by Source

The community based services department received a total allocation of Ugshs. 21.302 millions representing 35% of the quarterly expectation. the under performance was attributed inadequate release for locally raised revenue. the cumulative receipt was Ugshs. 181.09 million (75%) of the total budget by end of quarter four, and exhibiting 100 percent utilization capacity.

Reasons for unspent balances on the bank account

the unspent balances are as a result of over expenditure under wage

Highlights of physical performance by end of the quarter

Salary paid to staff Officers, some monthly allowances paid, Fuel procured for CBS department One meeting was conducted for each of the 3 categories during the Quarter One group was supported for an income generating activity One meeting held for the elderly to discuss the SAGE programme on supporting senior citizens of 80 years and above, One training was organized for youth leaders n savings and credit management One review meeting was conducted for FAL instructors. Library supported and fully functional. 28 women groups were monitored under UWEP

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*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	125,540	66%	47,676	24,268	51%
Locally Raised Revenues	94,703	29,541	31%	23,676	0	0%
Urban Unconditional Grant (Non-Wage)	42,000	41,999	100%	10,500	10,768	103%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	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	136,540	68%	50,426	24,268	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	52,492	97%	13,500	13,200	98%
Non Wage	136,703	71,540	52%	34,176	25,909	76%
Development Expenditure						
Domestic Development	11,000	11,000	100%	2,750	1,750	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,703	135,032	67%	50,426	40,859	81%
C: Unspent Balances						
Recurrent Balances		1,508	1%			
Wage		1,508				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,508	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning unit received 48% of the planned revenue for the quarter resulting in an accumulative performance of 68% of the approved budget. performance. Underperformance was due to a general shortfall in the municipal LRR as a result of the COVID 19 pandemic break out. The expenditure performance stood at 67% of the total budget with 99% of the funds received spent leaving a 1% unspent balance. funds were mainly spent on wages, development planning , allowances among others

Reasons for unspent balances on the bank account

the unspent balance was because of over budgeting for wage

Highlights of physical performance by end of the quarter

Finalized the 5year Municipal Development Plan and submitted to NPA. Final budget estimates and work plans FY 2021-2022 prepared and submitted to MoFPED. Quarter four monitoring of government projects report prepared 3 Technical Planning committee meetings held Q3 performance progress report prepared and submitted to MoFPED. Strategic Plan for Statistical Development prepared and submitted to UBOS. Statistical Abstract FY2019/20 prepared and submitted to UBOS

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*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	54,159	71%	19,180	8,930	47%
Locally Raised Revenues	38,000	15,440	41%	9,500	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,000	80%
Urban Unconditional Grant (Wage)	23,719	23,719	100%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,719	54,159	71%	19,180	8,930	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	23,455	99%	5,930	5,984	101%
Non Wage	53,000	30,440	57%	13,250	3,000	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,719	53,895	70%	19,180	8,984	47%
C: Unspent Balances						
Recurrent Balances						
Wage		264				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		264	0%			

Summary of Workplan Revenues and Expenditure by Source

The department of internal audit received 47% of the planned revenue resulting into a 70% performance of the approved budget. locally raised revenue performed at 0% because the municipal did not receive revenues for the fourth quarter. the department performed at 100% of the accumulative releases by end of quarter four and 70% of the budget. funds were spent on salaries and allowances were paid for the quarter and other operational activities of the department

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

There were no unspent balances

Highlights of physical performance by end of the quarter

Quarterly audits made in :Division A DDEG projects, financial audit in division A and B, on going projects in EMC works that is stone pitching of busambaga rd phase 2,construction of OPD at Katabi Health centre 111,sAFETY OF Shangsha Modal school,Kigungu health Centre 111 ,Contracted revenue management and financial audit in Divisin A & b. compiled and submitted to the internal auditor general a report on non intermittence of local revenue to the consolidated fund, compiled and submitted a report to the internal auditor general on the verification of supplementary pension request for financial yr 2020/2021 ,audited and submitted about 10 pension files for approval and payment,audit about 40 files for pay change

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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	43,580	42%	26,206	8,317	32%
Locally Raised Revenues	71,558	10,312	14%	17,890	0	0%
Sector Conditional Grant (Non-Wage)	7,895	7,895	100%	1,974	1,974	100%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	20,373	20,373	100%	5,093	5,093	100%
Development Revenues	53,136	53,136	100%	13,284	0	0%
Other Transfers from Central Government	0	53,136	0%	0	0	0%
Urban Discretionary Development Equalization Grant	53,136	0	0%	13,284	0	0%
Total Revenues shares	157,962	96,715	61%	39,490	8,317	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,373	16,323	80%	5,093	5,871	115%
Non Wage	84,453	23,163	27%	21,113	5,424	26%
Development Expenditure						
Domestic Development	53,136	53,136	100%	13,284	16,036	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,962	92,622	59%	39,490	27,332	69%
C: Unspent Balances						
Recurrent Balances						
Wage		4,049				
Non Wage		44				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,093	4%			

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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

Highlights of physical performance by end of the quarter

Trade Development and Promotion Services -Participated in 2 Awareness Radio talk shows - 2 Trade sensitization sessions conducted. - 200 Businesses inspected - 280 Business Licenses Issued Enterprise Development Services -5 businesses were supported to register - 1 Enterprise involved in packing dried foods was assisted and forwarded to UNBS Market Linkages Services - 1 Group involved in production of Chilies was linked to foreign buyer through UEPB. Cooperatives Mobilisation and outreach services -40 Cooperatives Groups were supervised - 55 Groups were mobilized in form SACCOs during this Financial Year. Tourism Promotion Services 196 Hospitality facilities were mapped and identified in the entire Municipality. 27 Tourism Sites were identified

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Monthly staff salaries paid -Monthly staff allowances paid -Monthly pension paid -gratuity paid -Paid utilities like water, electricity -Procured fuel -Procured Stationery -Paid guard and security services -Paid cleaning and sanitation services	-paid monthly staff salaries to 35 employees for 12 months -paid monthly staff allowances for 12 months -paid monthly pension to 145 retirees for 12 months -paid gratuity to retirees -paid monthly utilities like water, electricity for 12 months -procured departmental stationery for 12 months -paid guard and security services for 12 months -paid cleaning and sanitation services for 12 months -procured fuel for 12 months -Facilitated monthly inland travels for 12 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 for 3 months -paid monthly staff allowances for 3 months -paid monthly pension to retirees for 3 months -paid gratuity to retirees -paid monthly utilities like water, electricity for 3 months -procured departmental stationery for 3 months -paid guard and security services for 3 months -paid cleaning and sanitation services for 3 months -procured fuel for 3 months -Facilitated monthly inland travels for 3 months -
211101 General Staff Salaries	287,286	255,960	89 %		59,199
211103 Allowances (Incl. Casuals, Temporary)	143,509	54,164	38 %		11,003
212102 Pension for General Civil Service	582,351	620,891	107 %		177,724
213004 Gratuity Expenses	526,497	520,327	99 %		129,725
221001 Advertising and Public Relations	20,000	6,000	30 %		5,000
221002 Workshops and Seminars	5,000	2,974	59 %		0
221006 Commissions and related charges	65,500	36,364	56 %		4,400
221008 Computer supplies and Information Technology (IT)	5,000	4,997	100 %		400
221009 Welfare and Entertainment	50,000	15,492	31 %		62

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221011 Printing, Stationery, Photocopying and Binding	70,000	28,491	41 %	1,260
221017 Subscriptions	6,000	2,000	33 %	1,500
223004 Guard and Security services	51,198	14,000	27 %	0
223005 Electricity	20,000	17,000	85 %	4,460
223006 Water	12,000	3,000	25 %	2,389
224004 Cleaning and Sanitation	40,220	37,145	92 %	8,445
227001 Travel inland	50,787	50,527	99 %	620
227002 Travel abroad	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	50,000	49,161	98 %	16,469
228002 Maintenance - Vehicles	30,272	10,000	33 %	1,769
282104 Compensation to 3rd Parties	120,000	0	0 %	0
Wage Rect:	287,286	255,960	89 %	59,199
Non Wage Rect:	1,868,335	1,472,533	79 %	365,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,155,621	1,728,493	80 %	424,425
Reasons for over/under performance: The availability of enough funds enabled the department to facilitate almost all its activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() N/A	() 90% of the established posts filled in 12 months	()	()90% of the established posts filled
%age of staff appraised	() N/A	() 100% staff appraised	()	()100% staff appraised
%age of staff whose salaries are paid by 28th of every month	() N/A	() 100% of monthly staff salaries paid for 12 months	()	()100% of monthly staff salaries paid for 3 months
%age of pensioners paid by 28th of every month	() N/A	() 100% of monthly pension paid to retirees for 12 months	()	()100% of monthly pension paid to retirees for 3 months
Non Standard Outputs:	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated inland travels for 12 months	-Paid monthly staff salaries -Paid monthly staff allowances -Paid monthly pension -Facilitated inland travels - Facilitated recruitment expenses -Facilitated workshops	-facilitated inland travels for 3 months
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

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227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	5,000	8 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	5,000	8 %	1,250
Reasons for over/under performance: The availability of enough funds enabled the department to facilitate its activities				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() -attended workshops	() 4 workshops attended in 12months	()	()1 workshop attended in each quarter
Availability and implementation of LG capacity building policy and plan	() -monitored the implementation of the CBG workplan	() Monitored monthly implementation of the CBG workplan for 12 months	()	()Monitored monthly implementation of the CBG workplan for 3 months
Non Standard Outputs:	-monitored the implementation of the CBG workplan -attended workshops -staff trained	staff trained in 12 months	-monitored the implementation of the CBG workplan -attended workshops -staff trained	staff trained in 3 months
221002 Workshops and Seminars	53,235	52,991	100 %	0
221003 Staff Training	47,136	39,395	84 %	15,514
227001 Travel inland	6,000	6,000	100 %	1,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,371	98,386	92 %	17,508
External Financing:	0	0	0 %	0
Total:	106,371	98,386	92 %	17,508
Reasons for over/under performance: The availability of enough funds enabled the department to facilitate its activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	mentored and monitored lower local government activities and projects.	Mentored and monitored lower local government activities and projects in 12 months	mentored and monitored lower local government activities and projects.	Mentored and monitored lower local government activities and projects in 3 months
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: The allocation of some funds to the department enabled it to execute its activities				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	managed payroll	Monthly payroll managed for 12 months	managed payroll	Monthly payroll managed for 3 months
221020 IPPS Recurrent Costs	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: The availability of funds enabled the smooth management of the payroll

Output : 138111 Records Management Services

%age of staff trained in Records Management	() N/A	()	()	()
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Non Standard Outputs:

- received , registered and classifying personal records
- Opened personal files for keeping information
- personal information put on files and routed to officers responsible for action
- confidential matters handled as prescribed.

N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-schedules of procurement requirements compiled in 12 months - procurement documentation referenced, verified and managed in 12 months -Draft bid documents and procurement plan in 12 months	-schedules of procurement requirements compiled - procurement documentation referenced, verified and managed. -Draft bid documents and procurement plan.	-schedules of procurement requirements compiled in 3 months - procurement documentation referenced, verified and managed in 3 months -Draft bid documents and procurement plan in 3 months
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,999	100 %	2,528
221001 Advertising and Public Relations	10,000	5,000	50 %	0

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227001 Travel inland	6,000	6,000	100 %	4,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	15,999	76 %	6,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	15,999	76 %	6,759
Reasons for over/under performance:	The availability of funds availed to the department enabled it to facilitate its activities			
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 in 12 months -Purchased 7 laptops in 12 months - Purchased office furniture (Chairs and Tables) in 12 months	()	()-Purchased 4 desktop computers in 3 months -Purchased 7 laptops in 3 months - Purchased office furniture (Chairs and Tables) in 3 months
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. of administrative buildings constructed	() setup of the one stop centre	() set up of the one stop centre	()	()set up of the one stop centre
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	-purchased 5 desktop computers -purchased 7 office tables, 7 chairs, tables,10 clients waiting chairs -purchased mini one stop boardroom furniture -setup of the one stop centre	- Purchased office furniture (Chairs and Tables) in 12 months	-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 office furniture (Chairs and Tables) in 3 months
312104 Other Structures	28,000	26,990	96 %	21,990
312203 Furniture & Fixtures	27,750	13,841	50 %	13,841
312211 Office Equipment	5,900	5,851	99 %	5,851
312213 ICT Equipment	81,716	81,716	100 %	2,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,366	128,398	90 %	44,148
External Financing:	0	0	0 %	0
Total:	143,366	128,398	90 %	44,148
Reasons for over/under performance:	The availability of enough funds enabled the department to facilitate its activities			
Total For Administration : Wage Rect:	287,286	255,960	89 %	59,199

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<i>Non-Wage Recurrent:</i>	<i>1,962,335</i>	<i>1,500,032</i>	<i>76 %</i>	<i>374,235</i>
<i>GoU Dev:</i>	<i>249,737</i>	<i>226,784</i>	<i>91 %</i>	<i>61,656</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>1,982,776</i>	<i>79.3 %</i>	<i>495,090</i>

Vote:752 Entebbe Municipal Council

Quarter4

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, second and third quarter PBS report for F/Y2020/2021.Prepared 12 monthly financial reports and 72 Bank reconciliations.		(2021-04-30)Preparation of 9 Months Financial Report. Preparation of Third Quarter PBS Report for F/Y 2020/2021. Preparation of 3 Monthly financial reports.27 Bank reconciliations.	(2021-06-30)Preparation of 9 Months Financial Report. Preparation of Third Quarter PBS Report for F/Y 2020/2021. Preparation of 3 Monthly financial reports.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. Catered for medical expenses. Procured computer accessories, 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, catered for IFMS operation costs like purchase of fuel for generator and repairs and bank charges.
211101 General Staff Salaries	129,075	126,809	98 %		32,158
211103 Allowances (Incl. Casuals, Temporary)	52,000	20,200	39 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	10,000	50 %		0
221012 Small Office Equipment	1,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	6,000	4,781	80 %	-2,360
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	34,000	32,000	94 %	1,250
227002 Travel abroad	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	129,075	126,809	98 %	32,158
Non Wage Rect:	144,500	78,913	55 %	-1,110
Gou Dev:	0	41	0 %	0
External Financing:	0	0	0 %	0
Total:	273,575	205,764	75 %	31,048

Reasons for over/under performance: The was poor performance due to local revenue which was not collected as at the end of the financial year.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(406057000) LST Collections for both Divisions A and B	(368848496) LST Collections for both Divisions A and B	(101514250)LST Collections for both Divisions A and B	(75998000)LST Collections for both Divisions A and B
Value of Hotel Tax Collected	(389664000) LHT Collections for both Divisions A and B	(202643706) LHT Collections for both Divisions A and B	(97416000)LHT Collections for both Divisions A and B	(44517900)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(4509773000) Fees collections for both Division A and B	(2196542365) Fees collections for both Division A and B	(1127443250)Fees collections for both Division A and B	(399326599)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.	Utilization of Data for different revenue sources
225001 Consultancy Services- Short term	26,568	26,568	100 %	0
227001 Travel inland	20,000	19,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	0
Gou Dev:	26,568	26,568	100 %	0
External Financing:	0	0	0 %	0
Total:	46,568	46,567	100 %	0

Reasons for over/under performance: There was under performance as most businesses were under Covid -19 lock down.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-03-03) Approved Annual work plan	() Reviewed annual work plan performance for preparation of next financial year. Collected and prepared work plan for next year.	(2021-06-30)Collection of data for annual work plan for next year.	(2021-06-30)Collected data for next year work plan
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Vote:752 Entebbe Municipal Council**Quarter4**

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-03) Presented draft budget and annual work plan	() 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.Collecting data for budget and annual work plan for next financial year	(2021-06-03)Collection of data for budget and annual work plan for next financial year	(2021-06-30)Collected data for budget and annual work plan for next financial year
Non Standard Outputs:	Collected data for next years projections.	Compiled and prepared data for next years projections.	Preparation of data for next years projections.	Prepared data for next years projections
227001 Travel inland	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:	There was good performance as work was cared out in time.			
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 12 monthly financial reports,4 quarter financial report and 1 final accounts 2019/2020. 1 Semi annual financial report and 1 9 months financial report.	3 Monthly financial reports,27bank reconciliations 1 quarterly financial report , 1 9 months financial report.	Prepared 3 Monthly financial reports,18 bank reconciliations 1 quarterly financial report , 1 9 months financial report.
227001 Travel inland	15,000	11,598	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,598	77 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,598	77 %	0
Reasons for over/under performance:	The performance was good due to committed staffs working on time. The information was also readily available on oracle system.			
Output : 148105 LG Accounting Services				

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Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General	() Prepared 12 monthly financial reports,4 Quarterly financial reports,1 Semi annual report,9 months financial report and 72 Bank reconciliations. Prepared Annual LG final accounts submitted to Auditor General.	(2021-06-30)Preparation of monthly financial reports,Quarterly financial report,9 months financial report and Bank reconciliations	(2021-06-30)Prepared monthly financial reports,Quarterly financial report,9 months financial report and Bank reconciliations
Non Standard Outputs:	108 bank reconciliation,semi annual financial statement and 9 months financial statement	Prepared 12 monthly financial reports,4 Quarterly financial report, 1semi financial report, 72 Bank reconciliations and 1 9 month financial statements.	Preparation of 3 monthly financial reports,1Quarterly financial report , 27 Bank reconciliations and 1 9 month financial statements.	Prepared 3 monthly financial reports,1Quarterly financial report , 18 Bank reconciliations and 1 9 month financial statements.
227001 Travel inland	15,021	13,406	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	13,406	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	13,406	89 %	0
Reasons for over/under performance:	There was good performance due work done on time,committed staff and easily available information on the Oracle system.			
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	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	There was fair performance due to some power black outs due to faulty generator.The IFMS computers are also too old, requiring repair all the time. The costs of repair and fueling the generator is quite high hence the necessity to allocate more funds to IFMS operations.			
Total For Finance : Wage Rect:	129,075	126,809	98 %	32,158
Non-Wage Reccurent:	244,521	173,917	71 %	6,390
GoU Dev:	26,568	26,609	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,164	327,335	81.8 %	38,548

Vote:752 Entebbe Municipal Council

Quarter4

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 salaries for 4 elected leaders, paid allowances for 21 leaders, held 2 council meetings, 3 executive committee meetings and 4 sectoral committee meetings.		met medical expenses for leaders,facilitated travels in and outside, paid allowances to leaders,	paid leaders salaries and allowances, conducted monitoring for on going projects and activities, held council, executive and Council meetings, facilitated travels in land
211101 General Staff Salaries	41,090	40,970	100 %		15,504
211103 Allowances (Incl. Casuals, Temporary)	183,282	179,694	98 %		60,064
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	1,900	32 %		900
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 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
222002 Postage and Courier	1,000	0	0 %		0
226001 Insurances	1,000	0	0 %		0

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227001 Travel inland	94,000	51,017	54 %	19,177
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	40,970	100 %	15,504
Non Wage Rect:	544,414	243,034	45 %	80,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	585,505	284,004	49 %	95,645
Reasons for over/under performance: The Department did not receive funds under local revenue for the entire quarter hence the under performance.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	paid allowances for contacts and evaluation committee, facilitate the mandatory committee under the sector	paid allowances to 5 evaluation committees , paid allowances to 5 Contracts Committee meetings Facilitated over 10 procurement meetings, places 4 adverts soliciting for bids for the different works and services	Delivered statutory documents to respective authorities, held sector meetings	paid allowances for both the Evaluation and Contracts committees. Facilitated the Evaluation and Contracts Committee meetings,. places the mandatory adv in the News papers, prepared bids for the different works and services
211103 Allowances (Incl. Casuals, Temporary)	42,212	9,990	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,212	9,990	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,212	9,990	24 %	0
Reasons for over/under performance: The department performance was affected by limited funds availed throughout the quarter.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Council meetings held	(2) council meetings held	()	(2)council meetings held
Non Standard Outputs:	7Council meetings held	2 Council meetings held	1 Council meetings held	Held Council meetings
211103 Allowances (Incl. Casuals, Temporary)	87,771	45,059	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,771	45,059	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,771	45,059	51 %	0
Reasons for over/under performance: The department did not receive local revenue throughout the quarter				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	paid allowances for sectoral committees	Held 4 Sectoral Committee meetings, Conducted 1 monitoring and Facilitated the department meetings		paid allowances for sectoral committees	Held Sectoral Committee meetings, conducted monitoring visits
211103 Allowances (Incl. Casuals, Temporary)	76,200	23,400	31 %		3,951
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,200	23,400	31 %		3,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,200	23,400	31 %		3,951
Reasons for over/under performance: funds were inadequate to meet at regularly as required					
Total For Statutory Bodies : Wage Rect:	41,090	40,970	100 %		15,504
Non-Wage Reccurent:	750,597	321,482	43 %		84,091
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	791,688	362,453	45.8 %		99,595

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Delivered routine extension services for the quarter		Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation.	Coordination of agricultural actors along the value chain by joint planning, execution and reporting, monitoring and evaluation. Paid public extension workers their monthly salaries and facilitated them to carry out extension services.
211101 General Staff Salaries	55,931	58,765	105 %		22,057
211103 Allowances (Incl. Casuals, Temporary)	23,094	23,094	100 %		5,774
Wage Rect:	55,931	58,765	105 %		22,057
Non Wage Rect:	23,094	23,094	100 %		5,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,025	81,860	104 %		27,831
Reasons for over/under performance:	The COCVD 19 pandemic affected the routine delivery of services to the farm family due to the need to follow the SOPs.. The over performance was due ta an extra allocation of 2.8 million under non wage.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer and Farmer institutions trained and supported to become strong and engage in agribusiness	1 exchange visit to a progressive farmer was carried out for 20 farmers. held an inhouse training training on poultry production		farmers in their organizations and groups trained on agribusiness	farmers visited a progressive farmer Dr. Namabatya who shared with them benefits of record keeping
221002 Workshops and Seminars	4,800	4,800	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,800	100 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	4,800	100 %		1,200
Reasons for over/under performance:	Interactions were restricted and only a few farmers (20) were engaged per session due to the need to observe COVID 19 SOPs in the community. Financial performance was as budgeted for.				
Capital Purchases					

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Promote post-harvest handling and value addition	Expansion of the production department office.		promote labor saving technologies	Planned activities adjusted to include expansion of the Production Department office
281501 Environment Impact Assessment for Capital Works	1,000	975	98 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %		2,000
312104 Other Structures	9,215	9,215	100 %		8,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,215	12,190	100 %		10,255
External Financing:	0	0	0 %		0
Total:	12,215	12,190	100 %		10,255
Reasons for over/under performance: The department to made some adjustments in the outputs in the workplan to enable it expand on office workspace. Financial performance was as expected .					
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	No activities during quarter under review.		agricultural programs by both private and public actors captured and well coordinated	no activities during quarter under review.
221001 Advertising and Public Relations	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,000	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,000	10 %		0
Reasons for over/under performance: No funds realized most of the financial year, limited activities were carried out in 1 quarter. this activity was relying on local revenue that was not realized.					

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 sensitization workshop held for the fisherfolk during the quarter. 4 sensitization workshops were held for the financial year		promote Post Harvest Handling and Value Addition and collect basic staistics	farmers were sensitized on post harvest handling and good fishing methods
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: Performance was as planned for during the financial year.					
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	routine training activities carried out during the quarter under review		farmers trained in application of appropriate yield enhancing technologies (Seeds, fertilizers, breeds)	Farmers were trained on common crop diseases and their (diseases) management. no major disease out breaks reported
224006 Agricultural Supplies	3,000	3,000	100 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,250
Reasons for over/under performance: Over performance during the quarter was due to improved weather conditions with onset of the rains that favors disease multiplication in crops.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	farmers and farmer organizations profiled and garmer institutions developed	no activities carried out during quarter under review		basic agricultural statistics on acreage, numbers, production, value addition collected and analysed and shared	No activities during quarter under review

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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: Unser performance due to lack of funding during the quarter IV for planned activities. The activities were to benefit from local revenue that was not realized.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity for the Extension workers both public and private developed	Extension worker capacity was built by 4 exposure visits to technology development centres was done these included visits to private demonstration farms like that of Dr. Nambatya and Dr. Naluyiima.	extension workers both private and public exposed to emerging technologies and refresher trainings	Extension workers' capacity built by visiting technology development centres
221002 Workshops and Seminars	7,497	7,497	100 %	1,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,497	7,497	100 %	1,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,497	7,497	100 %	1,874
Reasons for over/under performance: Performance during the quarter and financial year was as planned by the department				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(4) 4 coordination and planning meeting	() 8 planning meetings held during the year to coordinate both public and private actors in the municipality.	()	() planning meetings held twice during the quarter at the Department office
Non Standard Outputs:	Coordination of agricultural actors along the value chain by joint planning execution reporting , monitoring and evaluation	1 stray dog and cat destruction exercise carried out.	Agricultural extension actors both private and public well coordinated and monitored	planned activities to control stray animals delayed due to COVID 19 lockdown but carried out
221009 Welfare and Entertainment	2,000	400	20 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	2,000

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224006	Agricultural Supplies	8,000	8,000	100 %	4,233
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	10,400	87 %	6,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	10,400	87 %	6,233
Reasons for over/under performance:		Under performance due to short fall in local revenue funding during the quarter for the prescribed activities .			
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 during the quarter	Agricultural extension staff both private and public well coordinated and monitored	no activities realized during the quarter
221012	Small Office Equipment	2,000	1,000	50 %	0
227002	Travel abroad	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	0
Reasons for over/under performance:		Under performance was due to lack of funding during the quarter IV of the financial year for this activities. Activities were supposed to benefit from Local Revenue that was not realized.			
Total For Production and Marketing : Wage Rect:		55,931	58,765	105 %	22,057
Non-Wage Reccurent:		74,391	57,791	78 %	18,331
GoU Dev:		12,215	12,190	100 %	10,255
Donor Dev:		0	0	0 %	0
Grand Total:		142,537	128,746	90.3 %	50,642

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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.	(4) 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.	(50192) out patients seen in the 4 quarters at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, TASO, Entebbe hospital and others.		(7500)out patients seen at the health centres.	(20704)out patients were seen at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, TASO, Entebbe hospital and others.
Number of inpatients that visited the Govt. health facilities.	(1500) in patients seen	(2838) in patients seen in the 4 quarters at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, TASO, Entebbe hospital and others.		(375)in patients seen	(1119)in patients were seen at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, TASO, Entebbe hospital and others.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) deliveries conducted in the health facilities.	(2092) deliveries were conducted in the 4 quarters at Entebbe hospital, katabi HC III, kigungu HC III, state house HC IV, kitooro nursing home and khalif HC III.		(300) deliveries conducted in the health facilities.	(963)deliveries were conducted in Entebbe hospital, katabi HC III, kigungu HC III, state house HC IV, kitooro nursing home and khalif HC III.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified staff.	(75%) approved posts were filled with qualified staff.		(75%)approved posts were filled with qualified staff.	(75%)approved posts are 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.	(840) children were immunised in the 4 quarters at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, kitooro nursing home and others.		(325)children were immunized with pentavalent vaccine by health workers.	(515)children were immunised at the health centres of kigungu HC III, katabi HC III, UVRI HC II, katabi airforce HC III, kitooro nursing home and others.

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Non Standard Outputs:	N/A	10 family planning outreaches were conducted. 5 in reaches / mentorships were conducted.	2 family planning in reaches conducted at 2 health facilities in the municipality.	1 family planning outreach and 1 in reach were conducted in quarter.
263367 Sector Conditional Grant (Non-Wage)	78,512	78,512	100 %	24,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,512	78,512	100 %	24,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,512	78,512	100 %	24,920

Reasons for over/under performance: support supervision was not carried out in time due to covid 19 lock down of the country. health workers are not able to access their places of work due to covid 19 lock down.

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**

Non Standard Outputs:	3 units of staff houses constructed. Medical equipment purchased. health workers` salaries paid support supervision conducted.	32 health workers` salaries were paid support supervision of 5 public facilities was conducted family planning activities conducted. construction of OPD at katabi HC III was done and completed.	health workers` salaries paid support supervision conducted family planning activities conducted. construction of OPD at katabi HC III conducted. medical furniture procured.	health workers` salaries were paid support supervision was conducted family planning activities were conducted. construction of OPD at katabi HC III was conducted and completed. medical furniture procured.
211101 General Staff Salaries	358,889	358,533	100 %	86,456
211103 Allowances (Incl. Casuals, Temporary)	18,000	7,369	41 %	0

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213001 Medical expenses (To employees)	2,000	500	25 %	500
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002 Workshops and Seminars	149,000	92,957	62 %	25,195
221006 Commissions and related charges	7,000	2,998	43 %	589
221008 Computer supplies and Information Technology (IT)	6,500	310	5 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	210
221012 Small Office Equipment	540	0	0 %	0
224001 Medical and Agricultural supplies	21,500	2,000	9 %	2,000
224004 Cleaning and Sanitation	6,000	6,000	100 %	2,100
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	26,176	13,848	53 %	5,590
227004 Fuel, Lubricants and Oils	15,679	15,678	100 %	2,178
228001 Maintenance - Civil	22,000	21,971	100 %	0
228002 Maintenance - Vehicles	3,000	1,999	67 %	90
Wage Rect:	358,889	358,533	100 %	86,456
Non Wage Rect:	108,395	72,373	67 %	11,757
Gou Dev:	0	0	0 %	0
External Financing:	175,000	94,957	54 %	27,195
Total:	642,284	525,863	82 %	125,408
Reasons for over/under performance: inadequate wage to recruit the necessary established staff at the health facilities. inadequate housing for health staff. lack of transport for referrals.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	construction of OPD at Katabi HCIII procurement of medical furniture .	OPD at katabi HC III was constructed and completed. medical furniture for katabi HC III was supplied.	-Completion and commissioning of OPD at Katabi HCIII -Commissioning of medical furniture	OPD at katabi HC III was constructed and completed. medical furniture for katabi HC III was supplied.
312101 Non-Residential Buildings	215,581	215,579	100 %	135,902

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312202 Machinery and Equipment	16,000	15,999	100 %	15,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,581	231,578	100 %	151,901
External Financing:	0	0	0 %	0
Total:	231,581	231,578	100 %	151,901
Reasons for over/under performance:	n/a			
<i>Total For Health : Wage Rect:</i>	<i>358,889</i>	<i>358,533</i>	<i>100 %</i>	<i>86,456</i>
<i>Non-Wage Reccurent:</i>	<i>186,907</i>	<i>150,885</i>	<i>81 %</i>	<i>36,677</i>
<i>GoU Dev:</i>	<i>231,581</i>	<i>231,578</i>	<i>100 %</i>	<i>151,901</i>
<i>Donor Dev:</i>	<i>175,000</i>	<i>94,957</i>	<i>54 %</i>	<i>27,195</i>
<i>Grand Total:</i>	<i>952,377</i>	<i>835,953</i>	<i>87.8 %</i>	<i>302,229</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-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 that are deployed in the 15 UPE schools. -Filled Teachers monthly returns. -Filled pay change reports for the teachers on government payroll. -Monthly pay slips printed.		-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	-Pay monthly salaries to 245 teaching staff deployed in the 15 UPE schools. -fill Teachers pay form report, monthly returns. -Print monthly payslips
211101 General Staff Salaries	1,621,739	1,672,678	103 %		437,549
Wage Rect:	1,621,739	1,672,678	103 %		437,549
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,621,739	1,672,678	103 %		437,549
Reasons for over/under performance:	Funds were received in time hence it enabled the department to pay salaries of teachers on time.				
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) All the teachers on the pay roll were paid monthly salaries.		(245)All the deployed teachers by government are paid monthly salaries.	(245)All the deployed teachers by government are paid monthly salaries.
No. of qualified primary teachers	(244) -Deployed qualified teaching staff in all the 15 UPE schools.	(245) All the teachers in the 15 government aided schools are qualified.		(245)All teachers deployed by government are qualified.	(245)All teachers deployed by government schools are qualified.

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No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350) We enrolled the above number of pupils in our 15 UPE schools for 2020	(9350)Atleast we 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
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	(10) Some pupils dropped from St. Theresas P.S-2 from Kigungu PS- 1, Entebbe Educ Centre--1, Entebbe Quaran PS-1, Kiwafu PS-1, UAF PS-1, St. Joseph Katabi PS_1, Namate P.S-1 & Nakiwogo PS-1.	(3)We anticipate pupils drop out from Kigungu and Bugonga Boys P.S	(10)Some of the pupils dropped from St. Theresas P.S, 1 from Kigungu PS, 1 from
No. of Students passing in grade one	(600) We anticipate atleast the above number of candidates 2020 pupils to have passed in grade one.	(600) We anticipate to get 650 first grades.	(600)-Anticipated to registers candidates for PLE 2021	(600)Anticipate to get atleast 650 pupils to obtain first grade.
No. of pupils sitting PLE	(1940) -We expect atleast 1940 pupils to have sat PLE 2020 of which1926 to qualify for post primary enrollmt and only 5 to be Ungraded	(2212) -We expect 2212 pupils to have sat PLE 2020.	()-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)-We expect atleast 2212 pupils to have sat PLE 2020.
Non Standard Outputs:	-Gave guidance and counseling to candidates -Organised debates and quos for the candidates -Organised workshops on best teaching methodologies for P.4-P.7 subject teachers. BOQs prepared and other related investment costs	-Gave guidance and counseling to candidates -Organised debates and ques for the candidates -Organised workshop	-Gave guidance and counseling to candidates -Organised debates and ques for the candidates -Organised workshop	-To Gave guidance and counseling to candidates -To organised workshop
263367 Sector Conditional Grant (Non-Wage)	175,695	139,302	79 %	67,360
263370 Sector Development Grant	6,053	6,053	100 %	6,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,695	139,302	79 %	67,360
Gou Dev:	6,053	6,053	100 %	6,053
External Financing:	0	0	0 %	0
Total:	181,748	145,355	80 %	73,413
Reasons for over/under performance:	The money was released in time to school accounts. However, by the time of releases, schools were under lock down and were advised not utilize the funds until the official reopening of schools.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:

N/A

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	NA	-Commissioning of the project	NA
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 fencing project was completed in the second quarter and payments were effected immediately. Also department was able to remit the retention to the contractor for the fence 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) Water flush toilet of 10 stances at Nsamizi Army PS was renovated successfully.	()Commissioning the project	(10)Renovated water borne toilet 10 stances at Nsamizi Army PS
Non Standard Outputs:	Preserve the schools hygiene	Preserved the school hygiene.	Preserved the schools hygiene	To preserve and maintain hygiene in the school..
312104 Other Structures	34,000	34,000	100 %	34,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	34,000	100 %	34,000
External Financing:	0	0	0 %	0
Total:	34,000	34,000	100 %	34,000

Reasons for over/under performance: The monies was realised on time hence the department was able to pay off the contractor on time.

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	(2) Marine Base Army PS and Chadwick Namate PS received three seat desks each 75.	(0)1 Supply of desks to the mentioned school	(2)Supplied furniture to Marine Base PS and Chadwick Namate PS
Non Standard Outputs:	Atleast reduced desk;puil ratio to 1:3.7	Created a condusive sitting environment for schools.	NIL	To create a condusive sitting environment for schools.
312203 Furniture & Fixtures	21,000	21,000	100 %	21,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	21,000
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	21,000

Reasons for over/under performance: The funds were received in time and the department was able to purchase furniture for the two identified schools in need.

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

N/A				
Non Standard Outputs:	-Paid monthly salaries to 156 teaching and teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-Paid monthly salaries to 156 secondary teaching inclusive non teaching staff on government pay roll in the three government Aided secondary schools. -Filled pay change reports -Filled Monthly returns	-Paid monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Filled pay change reports -Monthly returns	-To Pay monthly salaries to 156 teaching and non teaching staff to three government Aided secondary schools. -Fill pay change reports -Monthly returns
211101 General Staff Salaries	1,829,535	1,962,174	107 %	484,280
Wage Rect:	1,829,535	1,962,174	107 %	484,280
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829,535	1,962,174	107 %	484,280

Reasons for over/under performance: Monthly salaries was paid in time hence it boosted the teachers' welfare and more so during the Covid-19 pandemic.

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

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	(3145) -Enrolled the above number of students in the 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	(3145)-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
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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	(156) -Paid the above number of secondary schools staff both teachers and supporting staff on the government payroll in the government aided secondary schools ie 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) The above number is anticipated to have passed the UCE exams for 2020.	(550)-We anticipate the above number of students out of 570 to pass 'O' level	(550)In all the three government aided secondary schools we expect to register atleast the above number in passing grades(1-4).
No. of students sitting O level	(570) -We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(720) Our government aided secondary schools registered the above number for UCE and only 709 sat the exams.	(570)-We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(720)We registered the above number for UCE and we atleast expect all to sit the exams
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	Organised internal workshops/seminars for teachers and students. -Organised study tours for headteachers. -Gave Guidance and counselling.	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counselling -	Internal workshops and seminars for both teachers and students held -study tours -Guidance and counselling
263367 Sector Conditional Grant (Non-Wage)	584,195	358,240	61 %	251,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	358,240	61 %	251,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	358,240	61 %	251,607

Reasons for over/under performance: USE/UPPET capitation grant was released and deposited schools account respectively unfortunately it was during the lock down period and where advised not to spend not until the schools reopen.

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
No. of students in tertiary education	(151) Atleast to train the above number of trainees in professional skills at Shoreline Technical Institute, Kigungu	(0) 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

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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	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
282103 Scholarships and related costs	48,000	49,859	104 %	37,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	49,859	104 %	37,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	49,859	104 %	37,191
Reasons for over/under performance:	Funds was deposited on the institution's account in time only that the institution had been advised not to use it not until schools/institutions are reopened.			
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)	-Monthly salary was paid to the two departmental senior officers. -Schools monitored/inspected Education institutions -3 workshops/refresher courses was organised for All ECD care givers/teachers, All P.6-P.7 UPE and Non UPE teachers. -Organised study tour for headteachers completed projects were Handed over and any other related investments in respective 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 Handing over projects and any other related investments in schools respectively.	-Pay monthly salaries to the two senior officers deployed. -monitor/inspection of Education institutions -To organised 3 workshops/refresher courses for : 1. All ECD care givers/teachers 2. All P.6-P.7 UPE and Non UPE teachers. -To organised study tour for headteachers Handing over projects and any other related investments in schools respectively.
211101 General Staff Salaries	28,816	26,954	94 %	6,583
227001 Travel inland	27,620	27,620	100 %	2,499
Wage Rect:	28,816	26,954	94 %	6,583
Non Wage Rect:	27,620	27,620	100 %	2,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,436	54,574	97 %	9,083
Reasons for over/under performance:	Wage for staff was paid in time hence it boosted their welfare especially during the Covid-19 pandemic. Funds for school monitoring and inspection was released in time hence smoothed the effective participation of the officers in conducting their duties.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of secondary schools	NA			NA
N/A					
Reasons for over/under performance:	NA				
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.	-Purchased uniforms and boots for EMC Primary School sports teams for both football and Netball.		- EMC Athletics teams participation at National primary schools competitions 2021. Purchase of sports equipment. -Purchase of uniforms and boots for EMC P.S teams	-Purchase of uniforms and boots for EMC P.S teams
	-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	1,500	100 %		1,500
224005 Uniforms, Beddings and Protective Gear	11,400	11,400	100 %		3,800
227001 Travel inland	10,100	7,100	70 %		7,100
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		1,000

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	23,000	74 %	13,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	23,000	74 %	13,400

Reasons for over/under performance: EMC sports for long time have been lacking sports ware but this time around we were able buy some uniforms for EMC sports teams with the grant received.

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	Purchased a heavy load photocopier. Supplied furniture to Marine Base PS and Chadwick Namate PS	PROCURED/ PURCHASED FURNITURE FOR ENTEBBE COMPREHENSIVE SS(190 DESKS). -PROCURED/ PURCHASED HEAVY LOAD PHOTO COPIER FOR UPE SCHOOLS	To purchase a heavy load photocopier To purchase furniture for two schools
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228003 Maintenance – Machinery, Equipment & Furniture	77,640	77,469	100 %	74,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,640	77,469	100 %	74,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,640	77,469	100 %	74,969

Reasons for over/under performance: Furniture budgeted for Comprehensive SS was given to Chadwick Namate PS due to it's high demand in need.

The department was able to purchase a heavy load photocopier , this is basically to help to reduce on photocopying expenses schools incur and more especially during the school assessment period.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	<p>-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,.</p>	<p>Paid monthly allowances. Organised preparatory meetings / workshops for all headteachers. Organised seminars for subject teachers.</p>	<p>-Paid monthly allowances to 5 Education staff. -Organised workshops for ECD and subjects teachers for primary schools both govt and Non govet schools -Registered candidates for Mocks to candidate 2020 -Maintained the Department Vehicle</p>	<p>To monthly allowances. To organise preparatory meetings / workshops for all headteachers. To organise seminars for subject teachers.</p>
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,200	46 %	1,667
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	19,468	12,968	67 %	2,599
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	4,000
221009 Welfare and Entertainment	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	15,500	5,000	32 %	0
227001 Travel inland	27,000	20,900	77 %	3,790
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,300	26 %	0

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228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,968	62,868	59 %	12,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,968	62,868	59 %	12,056

Reasons for over/under performance: Releases was made in time hence it enabled the department to implement the activities as per the quarterly 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) Improving on the teaching and learning. Supported the special need vulnerable students.	(1)-Improve teaching and learning environment	(1)To improve on the teaching and learning. To support the special need vulnerable students.
No. of children accessing SNE facilities	(70) -Enrolled the above number at Welfare unit School	(70) children accessing SNE facilities	(70)-Enrolled the above number at Welfare unit School	(70)Enrolled the above students in Entebbe Welfare Unit School.
Non Standard Outputs:	-Support atleast five special needs children with scholastic materials and other related needs	Enrolled the above students in Entebbe Welfare Unit school.	-Support atleast five special needs children with scholastic materials and other related needs	To support the vulnerable special need student to enroll for learning

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: Funds was received in time hence the department was able to deposite the funds on the school accounts for use.

Total For Education : Wage Rect:	3,480,091	3,661,806	105 %	928,413
Non-Wage Reccurent:	1,054,117	739,521	70 %	459,082
GoU Dev:	121,655	118,893	98 %	61,052
Donor Dev:	0	0	0 %	0
Grand Total:	4,655,863	4,520,220	97.1 %	1,448,547

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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; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings & subscription.		managed department operation cost; road equipment repairs, staff allowances, office welfare and imprest, UIPE/ERB trainings & subscription.	managed department operation cost including inland travels, office welfare, staff allowances for road projects and road equipment repairs.
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	5,481	42 %		3,135
228002 Maintenance - Vehicles	91,865	14,880	16 %		14,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	158,395	20,361	13 %		18,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,395	20,361	13 %		18,015
Reasons for over/under performance: Inadequate fund allocation to facilitate all planned activities					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, facilitated 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, facilitated office imprest maintained access road and road equipment, paid utility bills, and physical planning activities	paid staff salaries and allowance for road gangs, maintained Council vehicles, managed department operation costs
211101 General Staff Salaries	186,294	141,168	76 %		36,345
211103 Allowances (Incl. Casuals, Temporary)	63,958	14,179	22 %		0

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213001 Medical expenses (To employees)	2,000	0	0 %	0
221002 Workshops and Seminars	10,720	0	0 %	0
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	12,000	5,000	42 %	2,300
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 %	0
227001 Travel inland	14,627	14,000	96 %	0
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	0
228002 Maintenance - Vehicles	51,025	34,316	67 %	1,575
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	114,000	101,998	89 %	6,260
Wage Rect:	186,294	141,168	76 %	36,345
Non Wage Rect:	332,030	187,493	56 %	10,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	518,323	328,660	63 %	46,480

Reasons for over/under performance: The resurgence of the COVID-19 pandemic affected the implementation of planned

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	Construction of Kampala road, works ongoing	Construction of Kampala rd, Kiwafu rd, Jinja rd, Danstan Nsubuga rd, Circular rd and Mugwanya rd - Streets labeled - Physical planning equipment upgraded	Construction of Kampala road, works ongoing
263201 LG Conditional grants (Capital)	8,432,989	3,024,156	36 %	3,024,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,432,989	3,024,156	36 %	3,024,156
External Financing:	0	0	0 %	0
Total:	8,432,989	3,024,156	36 %	3,024,156

Reasons for over/under performance: Delays in the procurement process to award contracts

Output : 048152 Urban Roads Resealing

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Length in Km of urban roads resealed	(3) Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(1) Kitooro Rd, Berkerley Rd, Kampala Rd, Mugwanya Rd, Nakiwogo Close, Kiwafu Rd, Station Rd ,Queen Rd, Lunnyo Rd, Lugard Rd, Circular Rd, Hill Lane, Kintu Rd, Manyango, Bugonga, Sebugwawo, Uring Crescent,Gowers rd,Nambi rd	(3)Road works done on Kitooro rd, Berkerley rd, Mugwanya rd, Nakiwogo close, Kiwafu rd, station, Queen, Lunnyo, Lugard, Circular, Hill lane, Kintu, Manyago, Bugonga, Sebugwawo, sewabuga, Uring cresent, Gowers, Nambi, and John Babiha roads	(1)Kitooro Rd, Berkerley Rd, Kampala Rd, Mugwanya Rd, Nakiwogo Close, Kiwafu Rd, Station Rd ,Queen Rd, Lunnyo Rd, Lugard Rd, Circular Rd, Hill Lane, Kintu Rd, Manyango, Bugonga, Sebugwawo, Uring Crescent,Gowers rd,Nambi rd
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	131,920	125,707	95 %	51,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,920	125,707	95 %	51,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,920	125,707	95 %	51,518
Reasons for over/under performance:	availability of SCG to facilitate planned activities			
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,	(21)Maintained Kitooro Rd, Berkerley Rd,Kampala Rd,Mugwanya Rd, Nakiwogo Close,Kiwafu Rd,Station Rd,Queen Rd, Lunnyo Rd, Lugard Rd, Circular Rd,Hill Lane Kintu Rd Manyango Bugonga Sebugwawo Sewabuga,Uring Crescent Gowers rd,Nambi rd

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Length in Km of Urban paved roads periodically maintained	(2.58) Completion of Busambaga Road Busambaga road- Drainage construction	(2.5) Completion of Busambaga Road, Busambaga road- Drainage construction, Completion of side drain along Moroto road	(2.58) Road opening & construction of Masiro rd, constructed Busambaga rd drainage, moroto rd, Busambaga drainage & street lights	(1.1) Completion of Busambaga Road, Busambaga road- Drainage construction
Non Standard Outputs:	Street lights maintained, Drainage completed and retention cost paid	Paid Retention (Busambaga drainage+ Wuuma Drainage)	N/A	Paid Retention (Busambaga drainage+ Wuuma Dra
263101 LG Conditional grants (Current)	1,230,999	1,176,836	96 %	809,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,230,999	1,176,836	96 %	809,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,230,999	1,176,836	96 %	809,484
Reasons for over/under performance:	Budget cuts and delayed disbursement			
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	Retention cost and road opening
263201 LG Conditional grants (Capital)	430,647	86,107	20 %	37,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,647	86,107	20 %	37,389
External Financing:	0	0	0 %	0
Total:	430,647	86,107	20 %	37,389
Reasons for over/under performance:	Inadequate funds to facilitate planned activities			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	186,294	141,168	76 %	36,345
Non-Wage Reccurent:	1,853,344	1,505,816	81 %	884,571
GoU Dev:	8,863,636	3,110,263	35 %	3,061,545
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>10,903,274</i>	<i>4,757,246</i>	<i>43.6 %</i>	<i>3,982,461</i>
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salary paid allowances paid wetlands assessed projects screened Benchmarking in other municipal councils done	-Paid salaries for 12 months for the Senior Environment Officer. -Paid staff allowances for 12 months. -Bench marking undertaken in one city.		salary paid allowances paid wetlands assessed projects screened Bench marking in other municipal councils done	paying salaries paying allowances bench marking in Gulu City to identify environment challenges associated with markets .
211101 General Staff Salaries	27,600	27,200	99 %		6,900
211103 Allowances (Incl. Casuals, Temporary)	6,300	1,575	25 %		0
221003 Staff Training	3,700	0	0 %		0
Wage Rect:	27,600	27,200	99 %		6,900
Non Wage Rect:	10,000	1,575	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,600	28,775	77 %		6,900
Reasons for over/under performance: insufficient funding					
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	() 400 fruit trees planted by end of financial year		()300 fruit tress to be planted in open spaces and schools	()100 trees planted
Number of people (Men and Women) participating in tree planting days	(50) men and women participated in tree planting days	() 50 people participated in tree planting		(50)men and women participated in tree planting	()50 people participated in tree planting
Non Standard Outputs:					
224006 Agricultural Supplies	5,300	2,000	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	2,000	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	2,000	38 %		0
Reasons for over/under performance: COVID 19 restrictions affected number of people who participated in tree planting					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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Non Standard Outputs:	women trained in making charcoal briquettes.	70 community members trained in watershed management	training conducted	70 people trained in watershed management
221002 Workshops and Seminars	3,000	3,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance: COVID 19, Insufficient funding				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(03) 3 water shed management committees formulated	() not done	(3) water shed management committees formulate	()not done
Non Standard Outputs:	3 wetlands assessed to identify thier economic and ecological benefits	100 community members trained in wetlands management and protection	wetlands assessed to identify their economic and ecological benefits and communitiy groups formulated.	community members in Katabi Busambaga trained in Wetlands issues
225001 Consultancy Services- Short term	3,542	2,425	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,542	2,425	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,542	2,425	68 %	0
Reasons for over/under performance: inadequate funding for wetlands activities.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed	() not done	()2 wetland action plans developed	()not done
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() 4 inspections done	(2)2 wetlands restored	()inspection of encroached wetlands
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

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR monitoring in Namiro wetland, Lugonjo, Division B.	(70) 70 community members trained in wetland monitoring		(50) 50 men and women trained in ENR monitoring in Namiro wetland, Lugonjo, Division B	(20) 20 people trained in wetland monitoring
Non Standard Outputs:	community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	council projects monitored for compliance for 12 months		community and staff sensitised in Environmental management issues. -council projects screened -council projects monitored.	monitoring council projects in 12 months
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	14,300	14,300	100 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	14,300	14,300	100 %		4,300
External Financing:	0	0	0 %		0
Total:	19,300	14,300	74 %		4,300
Reasons for over/under performance: Monitoring affected by the Lock down in the country					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(30) All council projects monitored every month	(13) 13 compliance surveys done		(3) 10 council projects monitored	(3) Compliance surveys
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: funding gap					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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Non Standard Outputs:		A Feasibility, detailed design and EIA conducted for Nkumba dump site -an information education and communication strategy developed. -involvement of private and informal sectors in the soild waste management system promoted. -A Waste information system established.	procurement for Feasiblity Study and EIA is ongoing	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.	procurement activities for feasibility and EIA are ongoing
221002	Workshops and Seminars	20,200	20,200	100 %	20,200
225001	Consultancy Services- Short term	102,012	93,355	92 %	93,355
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		122,212	113,555	93 %	113,555
External Financing:		0	0	0 %	0
Total:		122,212	113,555	93 %	113,555
Reasons for over/under performance:		stakeholder engagements affected by Covid and lock down			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		camera procured colored printer procured	procured one camera and one colored printer	camera procured colored printer procured	procured one camera and one colored printer
312213	ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,000	6,000	100 %	6,000
External Financing:		0	0	0 %	0
Total:		6,000	6,000	100 %	6,000
Reasons for over/under performance:		Delay in delivery of items			
Total For Natural Resources : Wage Rect:		27,600	27,200	99 %	6,900
Non-Wage Reccurent:		35,000	11,996	34 %	2,000
GoU Dev:		142,512	133,855	94 %	123,855
Donor Dev:		0	0	0 %	0
Grand Total:		205,112	173,051	84.4 %	132,755

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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	4 meeting were conducted for each of the 3 categories during the year		Elderly, PWDs and Women Councils supported	One meeting was conducted for each of the 3 categories during the Quarter
221002 Workshops and Seminars	3,500	3,500	100 %		1,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		1,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		1,532
Reasons for over/under performance: Availability of funds earmarked for planned activity					
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	Library supported and fully functional.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,000	77 %		250
221002 Workshops and Seminars	3,000	3,000	100 %		750
227001 Travel inland	2,569	2,472	96 %		146
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,869	6,472	94 %		1,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,869	6,472	94 %		1,146
Reasons for over/under performance: Availability reliable SCG to facilitate planned activities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(14) Refresher training conducted for 14 instructors	(4) Refresher training conducted		(3)Refresher training conducted for 14 instructors	(0)
Non Standard Outputs:	N/A	Four review meeting was conducted for FAL instructors		N/A	One review meeting was conducted for FAL instructors
221002 Workshops and Seminars	1,000	1,000	100 %		250

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227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	550
Reasons for over/under performance: Activities not implemented as planned due to lock down of institutions				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Municipal leaders and technical officers trained in gender mainstreaming.		Municipal leaders and technical officers trained in gender mainstreaming.	
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:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(70) sensitize youth on income generating activities.	(70)sensitize youth 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	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		
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	9,753	5,800	59 %	2,188
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	3,100	1,600	52 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,353	7,400	38 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,353	7,400	38 %	2,488
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) supported 2 youth councils	(2) supported 2 youth councils	(2)supported 2 youth councils	(0)No Youth council
Non Standard Outputs:	N/A	One training was organized for youth leaders n savings and credit management	N/A	One training was organized for youth leaders n savings and credit management
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: High prevalence of COVID-19 which emerged into lockdown				
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	()	(4)Procured and provided Assistive devices to the elderly and the disabled	(0)
Non Standard Outputs:	N/A	4 groups was supported in IGA. One meeting held for the elderly to discuss the SAGE programme on supporting senior citizens of 80 years and above	N/A	One group was supported in IGA. One meeting held for the elderly to discuss the SAGE programme on supporting senior citizens of 80 years and above
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	3,000	1,500	50 %	250
221009 Welfare and Entertainment	4,000	1,000	25 %	0
227001 Travel inland	500	0	0 %	0
282101 Donations	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	7,300	57 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	7,300	57 %	1,450

Vote:752 Entebbe Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to facilitate planned activities					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture sited mapped out and heritage maintained			Culture sited mapped out and heritage maintained	
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	labor disputes settled , workplaces inspected			labor disputes settled , workplaces inspected	
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %		0
227001 Travel inland	1,527	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,127	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,127	0	0 %		0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities			vulnerable Persons with disabilities and the elderly supported with assistive and welfare facilities	
221009 Welfare and Entertainment	2,000	0	0 %		0

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227001 Travel inland	1,500	800	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	800	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	800	23 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Monthly Allowances & wages paid to all CBS staff, monitored beneficiary groups, communities sensitized, office welfare procured, management coordinated

12 months' 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, 28 women groups were monitored

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 1,1/2 month Allowances paid to 3 officers Fuel procured for CBS department

28 women groups were monitored under the Uganda Women Entrepreneurship programme (UWEP)

211101 General Staff Salaries	42,194	36,835	87 %	9,885
211103 Allowances (Incl. Casuals, Temporary)	27,760	9,987	36 %	1,022
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	1,531	51 %	455
Wage Rect:	42,194	36,835	87 %	9,885
Non Wage Rect:	38,540	11,717	30 %	1,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,735	48,553	60 %	11,362

Reasons for over/under performance: inadequate funds and prevalence of COVID-19 limited the interaction with the community

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

N/A

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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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	42,194	36,835	87 %	9,885
Non-Wage Reccurent:	97,389	40,389	41 %	8,892
GoU Dev:	15,000	15,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	154,583	92,224	59.7 %	18,777

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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	Staff salaries and allowances paid Operational activities for the council facilitated. Technical support provided to divisions to finalize the Five Year Development Plan.		Paid salaries, allowances to the employees and facilitated operational activities for the Council for the three months	Staff salaries and allowances paid Operational activities for the council facilitated.
211101 General Staff Salaries	54,000	52,492	97 %		13,200
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %		2,000
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	2,683	89 %		1,659
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	54,000	52,492	97 %		13,200
Non Wage Rect:	29,035	8,683	30 %		3,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,035	61,175	74 %		16,859
Reasons for over/under performance:	Under performance 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 (Senior Planner and Statistician)		(1)one qualified staff in planning unit (senior Planner)	(2)Two qualified staff in planning unit (Senior Planner and Statistician)
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(12) Twelve 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.

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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 ,Two and three Budget performance reports for FY 2020/2021		prepared and submitted quarter three performance report, draft budget and final budget and performance contract financial year 2021/2022	Prepared and submitted Quarter Three performance report. Final Performance contract FY 2021/22 prepared and submitted to MoFPED.
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %		7,753
221002 Workshops and Seminars	35,668	13,000	36 %		2,000
227001 Travel inland	3,143	3,143	100 %		3,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,811	30,143	57 %		12,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,811	30,143	57 %		12,895
Reasons for over/under performance:	Under performance 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. Strategic Plan for Statistical Development prepared and submitted to UBOS. Statistical Abstract FY2019/20 prepared and submitted		Presented data in form of reports for the planning department and the Municipal Council at large	Strategic Plan for Statistical Development prepared and submitted to UBOS. Statistical Abstract FY2019/20 prepared and submitted
227001 Travel inland	8,143	4,000	49 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,143	4,000	49 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,143	4,000	49 %		3,000
Reasons for over/under performance:	Under performance 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. Budget Conference report prepared and submitted to TPC		Submitted the planning meetings and budget conference reports to TPC	Budget Conference report prepared and submitted to TPC

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221002	Workshops and Seminars	15,000	0	0 %	0
227001	Travel inland	3,000	3,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	3,000	17 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	3,000	17 %	1,000
Reasons for over/under performance:		Under performance 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 Third Municipal Development Plan 2020/2021 to 2024/2025 prepared and submitted to National Planning Authority.
			Draft Third Municipal Development Plan 2020/2021 to 2024/2025 prepared and submitted to National Planning Authority.		
211103	Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	790
221002	Workshops and Seminars	11,000	11,000	100 %	1,750
227001	Travel inland	2,857	2,857	100 %	297
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,857	7,857	100 %	1,087
	Gou Dev:	11,000	11,000	100 %	1,750
	External Financing:	0	0	0 %	0
	Total:	18,857	18,857	100 %	2,837
Reasons for over/under performance:		The sectoral budget was realized as planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Allocated funds to facilitate management information systems. Updated data bases and Information systems of all departments at Entebbe Municipal Council			
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					

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N/A				
Non Standard Outputs:	conducted routine mentoring on budgeting and planning issues. and also carry 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 municipal	Quarterly mentoring and preparation of quarterly work plans for the municipal done
221002 Workshops and Seminars	3,000	1,000	33 %	150
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	4,857	4,857	100 %	1,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,857	5,857	66 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,857	5,857	66 %	1,267
Reasons for over/under performance:	Under performance was due to a general shortfall in the municipal LRR as a result of the COVID19 pandemic out break			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	conducted quarterly monitoring of government programs and projects	Quarter one ,Two ,Three and Four Monitoring reports prepared and submitted to TPC.	conducted quarterly monitoring of government programs and projects	Quarterly monitoring of government programs and projects conducted.
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance:	Lack of departmental vehicle to ease monitoring activities			
Total For Planning : Wage Rect:	54,000	52,492	97 %	13,200
Non-Wage Reccurent:	136,703	71,540	52 %	25,909
GoU Dev:	11,000	11,000	100 %	1,750
Donor Dev:	0	0	0 %	0
Grand Total:	201,703	135,032	66.9 %	40,859

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	12 months salaries paid		internal audit staff salaries paid.maintenance of internal audit office	Internal audit ataff salaries paid.
211101 General Staff Salaries	23,719	23,455	99 %		5,984
227001 Travel inland	10,000	10,000	100 %		2,500
Wage Rect:	23,719	23,455	99 %		5,984
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,719	33,455	99 %		8,484
Reasons for over/under performance:					
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.	(10) 10 audits carried out.		(12)quarterly internal audits made in .3 secondary schools, 6 health units,2 divisions, municipal headquarters .Four quarterly audit reports produced and submitted to the relevant authorities.	(12)Quarterly audits made in :Division A DDEG projects, financial audit in division A and B, on going projects in EMC works that is stone pitching of busambaga rd phase 2,construction of OPD at Katabi Health centre 111,sAFETY OF sHANGSHA Modal school,Kigungu health Centre 111 ,Contracted revenue managementand financial audit in Divisin A & b.
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(1) 1quarterly internal audit reports submitted		(2021-07-30)quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(2021-04-30)quarter 3 audit report prepared and submitted within 30 days after the end of each quarter.

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Non Standard Outputs:	Special Audit undertaken.	20		special audit carried out on request by management	compiled and submitted to the internal auditor general a report on non remittance of local revenue to the consolidated fund, compiled and submitted a report to the internal auditor general on the verification of supplementary pension request for financial yr 2020/2021 ,audited and submitted about 10 pension files for approval and payment,audit about 40 files for pay change
211103 Allowances (Incl. Casuals, Temporary)	15,570	3,893	25 %		0
213001 Medical expenses (To employees)	1,500	500	33 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	15,430	9,608	62 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	14,000	42 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	14,000	42 %		500
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.	10		Ongoing and completed projects monitored and inspected to ascertain value for money. safety and usage of council assets reviewed.	carried out monitoring of on going works in the municipality on fencing of namate play ground,stone pitching of busambaga phase 2,construction of OPD at katabi health Center
227001 Travel inland	10,000	6,440	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,440	64 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,440	64 %		0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>					
	23,719	23,455	99 %		5,984

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<i>Non-Wage Recurrent:</i>	<i>53,000</i>	<i>30,440</i>	<i>57 %</i>	<i>3,000</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>53,895</i>	<i>70.2 %</i>	<i>8,984</i>

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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	() - Participated in 2 Radio talk shows		(1)1 Radio awareness talk show participated in	()- Participated in 2 Radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized.	() - 2 Trade sensitization sessions conducted.		(1)1 Trade sensitization session conducted	()- 1 Trade sensitization sessions conducted.
No of businesses inspected for compliance to the law	(600) Businesses inspected	() - 200 Businesses inspected		(150)150 businesses inspected	()- 50 Businesses inspected
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	() - 280 Business Licenses Issued		(250)250 businesses issued with trade licenses	()- 30 Business Licenses issued
Non Standard Outputs:	1. LED promoted and investment profiles published. 2. Institutional Capacity built. 3. New cooperatives formed and existing ones strengthened.	- 6 LED Trainings were conducted - 1 Local Economic Assessment Survey was undertaken.		N/A	- 3 Led Trainings conducted - 1 Local Economic and Business Assessment undertaken.
211101 General Staff Salaries	20,373	16,323	80 %		5,871
211103 Allowances (Incl. Casuals, Temporary)	16,500	9,608	58 %		3,953
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	44,000	91 %		10,401
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	920	230	25 %		0
227001 Travel inland	18,136	13,136	72 %		5,636
227002 Travel abroad	10,000	0	0 %		0
Wage Rect:	20,373	16,323	80 %		5,871
Non Wage Rect:	49,720	14,838	30 %		3,953
Gou Dev:	53,136	53,136	100 %		16,036
External Financing:	0	0	0 %		0
Total:	123,228	84,297	68 %		25,861
Reasons for over/under performance:	- Over performance is linked to the fact that the department got an extra staff to support the implementation of the LED activities. - Under performance in the area of business licencing and inspection was largely hampered by COVID 19 restrictions and SOPs				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness talk shows participated in	() 2 Radio talk shows participated in by end of financial Year.		(1)1 radio awareness talk show participated in	()1 radio talk show participated in

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No of businesses assisted in business registration process	(20) Businesses assisted on registration process	() -5 businesses were supported to register	(5)businesses assisted for registration	()-5 businesses were supported to register
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS on product quality	() - 1 Enterprise involved in packing dried foods was assisted and forwarded to UNBS	(1)At least 1 business linked to UNBS on product quality and standard	()- 1 Enterprise involved in packing dried foods was assisted and forwarded to UNBS
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	5,400	0	0 %	0
227001 Travel inland	7,790	2,448	31 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,190	2,448	19 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,190	2,448	19 %	264
Reasons for over/under performance:	Insufficient funding to this sub sector is a key challenge and therefore limits the scope of activities implementation.			
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	() - 1 Group involved in production of Chillies was linked to foreign buyer through UEPB.	(1)At least 1 producer linked to international market through UEPB	()- 1 Group involved in production of Chillies was linked to foreign buyer through UEPB.
No. of market information reports disseminated	(4) Market information reports disseminated	() Not Implemented	(1)1 Market information reports disseminated	()Not Implemented
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,217	790	65 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,217	790	65 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,217	790	65 %	200
Reasons for over/under performance:	Limited funding for production of Market Information Bulletins.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised.	() 40 Cooperatives Groups were supervised	(10)10 cooperatives supervised	()8 Cooperatives were Supervised
No. of cooperative groups mobilised for registration	(12) Groups mobilized for registration as cooperatives.	() - 55 Groups were mobilized in form SACCOs during this Financial Year.	(3)3 groups mobilized for registration as cooperatives	()10 Groups were mobilized in form SACCOs
No. of cooperatives assisted in registration	(12) Cooperatives assisted on registration.	() - 12 Cooperatives assisted in Registration	(3)3 cooperatives assisted in registration	()- 6 Cooperatives assisted in Registration
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	5,000	0	0 %	0

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227001	Travel inland	6,529	3,114	48 %	499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,529	3,114	27 %	499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,529	3,114	27 %	499
Reasons for over/under performance:		Over performance in this sub sector is linked to efforts directed toward formation of Emyooga SACCOs under the Presidential Initiative on Wealth Creation.			
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(40) No. of hospitality facilities identified	() - 196 Hospitality facilities were mapped and identified in the entire Municipality.	()hospitality facilities identified	()- 50 Accommodation facilities	
No. and name of new tourism sites identified	(4) No. of new tourism sites identified	() 27 Tourism Sites were identified	()at least 1 tourism site	()- 3 Tourism Sites were identified	
Non Standard Outputs:		N/A			
227001	Travel inland	3,790	790	21 %	207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,790	790	21 %	207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,790	790	21 %	207
Reasons for over/under performance:		Collaborative working relationships with other Private sector Entities explain the over performance			
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(20) Producer groups identified for collective value addition support.	() - 22 Producer Groups were identified for value addition	(5)Producer groups identified	()1 Producer Group was for value addition	
No. of value addition facilities in the district	(20) Value addition facilities identified.	() 11 Value addition Facilities were mapped	(5)5 Value addition facilities identified	()6 Value addition Facilities mapped	
Non Standard Outputs:		N/A			
221002	Workshops and Seminars	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001	Travel inland	3,409	984	29 %	252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,009	1,184	24 %	302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,009	1,184	24 %	302
Reasons for over/under performance:		Under performance is largely linked to the diverted departmental efforts towards EMyooga presidential Initiative on Wealth Creation in which there was urgency in formation of groups.			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 068372 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	20,373	16,323	80 %	5,871
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	84,453	23,163	27 %	5,424
<i>GoU Dev:</i>	53,136	53,136	100 %	16,036
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	157,962	92,622	58.6 %	27,332

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				172,168	148,743
Sector : Works and Transport				152,540	129,188
Programme : District, Urban and Community Access Roads				152,540	129,188
Lower Local Services					
Output : Urban Roads Resealing				25,920	25,920
Item : 263101 LG Conditional grants (Current)					
Pothole patching of 72sqm Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,760	5,760
Pothole patching of 34sqm of Mugwanya rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		2,720	2,720
Pothole patching of 106sqm of Lunnyo rd	Kiwafu ward Lunnyo	Other Transfers from Central Government		8,480	8,480
Pothole patching of 112sqm of Nakiwogo close rd	Kiwafu ward Nakiwogo	Other Transfers from Central Government		8,960	8,960
Output : Urban paved roads Maintenance (LLS)				126,620	103,268
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	33,238
Routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro	Other Transfers from Central Government		5,426	5,426
Routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Kiwafu	Other Transfers from Central Government		1,733	1,733
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	60,000
Routine manual maintenance of 0.63KM of Nakiwogo close	Kiwafu ward Nakiwogo	Other Transfers from Central Government		2,872	2,872

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Sector : Health			19,628	19,554
Programme : Primary Healthcare			19,628	19,554
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,628	19,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	19,628	19,554
LCIII : Division A			10,662,717	1,681,018
Sector : Agriculture			12,215	12,190
Programme : Agricultural Extension Services			12,215	12,190
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,215	12,190
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katabi ward KATABI	Sector Development completed Grant	1,000	975
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 completed Grant	2,000	2,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward division A construction of a slaughter slab	Sector Development completed-Grant	9,215	9,215
Sector : Works and Transport			10,074,016	1,259,461
Programme : District, Urban and Community Access Roads			10,074,016	1,259,461
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	99,787
Item : 263101 LG Conditional grants (Current)				
Pothole patching of 46sqm of Berkeley rd	Central ward Bugonga	Other Transfers from Central Government	3,680	3,680

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Pothole patching of 88sqm of Sewabuga rd	Katabi ward Katabi	Other Transfers from Central Government	7,040	7,040
Pothole patching of 58sqm of Gowers rd .	Central ward kiwafu	Other Transfers from Central Government	4,640	4,640
Pothole patching of 38sqm of Kintu rd	Central ward Manyago	Other Transfers from Central Government	3,040	3,040
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	65,787
Pothole patching of 48sqm of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	3,840	3,840
Pothole patching of 65sqm of Station rd	Central ward Post office	Other Transfers from Central Government	5,200	5,200
Pothole patching of 82sqm of Kampala rd	Central ward Town	Other Transfers from Central Government	6,560	6,560
Output : Urban paved roads Maintenance (LLS)			1,104,379	1,073,567
Item : 263101 LG Conditional grants (Current)				
Completion of 0.08km drain along Moroto rd	Central ward Bugonga	Other Transfers from Central Government	16,000	16,000
Busambaga road- Drainage construction of 1.0KM (Rentention cost for Busambaga drainage & streetlights)	Katabi ward Busambaga	Other Transfers from Central Government	185,000	370,786
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	636,127
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	32,372
Routine manual maintenance of 0.51km of Queens rd	Central ward Nakasamba	Other Transfers from Central Government	2,280	2,280
Routine manual maintenance of 3km of Kampala rd	Central ward Old entebbe	Other Transfers from Central Government	13,678	13,678
Routine manual maintenance of 0.51km of station rd	Central ward post office	Other Transfers from Central Government	2,325	2,325

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Output : Urban unpaved roads rehabilitation (other)			430,647	86,107
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	86,107
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	118,832
Programme : Pre-Primary and Primary Education			121,655	118,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,053	6,053
Item : 263370 Sector Development Grant				
WORKSHOPS/ SEMINARS FOR ALL ECD & PRIMARY SCHOOL TEACHERS	Central ward EDUCATION DEPT	Sector Development Grant	6,053	6,053
Capital Purchases				
Output : Classroom construction and rehabilitation			60,603	57,780
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward FENCING OF BUGUNGA BOYS P.S	Sector Development - Grant	60,603	57,780
Output : Latrine construction and rehabilitation			34,000	34,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Central ward Renovation of 10 toilet stances at Nsamizi ps.	Sector Development - Grant	34,000	34,000
Output : Provision of furniture to primary schools			21,000	21,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katabi ward ST. JOSEPH KATABI P.S	Sector Development - Grant	21,000	21,000
Sector : Health			290,465	290,535
Programme : Primary Healthcare			58,884	58,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,884	58,957
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Commander Air force	Central ward	Sector Conditional Grant (Non-Wage)	9,814	12,169
EBB HEALTH SUB-DISTRICT	Central ward	Sector Conditional Grant (Non-Wage)	9,814	9,523
KATABI HC III	Central ward	Sector Conditional Grant (Non-Wage)	19,628	19,554
State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	9,814	9,523
UVRI HC II	Central ward	Sector Conditional Grant (Non-Wage)	9,814	8,189
Programme : Health Management and Supervision			231,581	231,578
Capital Purchases				
Output : Administrative Capital			231,581	231,578
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katabi ward katabi Busambaga	Sector Development completed Grant	215,581	215,579
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Medical Furniture-1081	Central ward katabi Busambaga	Sector Development procured equipment Grant	16,000	15,999
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 enviroment	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Central ward procurement of printer for environment	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			15,000	0
Programme : Community Mobilisation and Empowerment			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward entebbe	Urban Discretionary Development Equalization Grant	5,432	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward Entebbe mc	Urban Discretionary Development Equalization Grant	4,000	0

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

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ICT - Photocopiers-818	Central ward procurement of a photocopier	Urban Discretionary Development Equalization Grant	13,300	0
ICT - Projectors-823	Central ward procurement of a projector and screen	Urban Discretionary Development Equalization Grant	5,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Central ward procurement of internet access services and LAN co	Urban Discretionary Development Equalization Grant	27,416	0
ICT - Cable television installation service-723	Central ward purchase of a television and decoder	Urban Discretionary Development Equalization Grant	5,000	0
LCIII : Missing Subcounty			759,890	497,542
Sector : Education			759,890	497,542
Programme : Pre-Primary and Primary Education			175,695	139,302
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish ALL UPE SCHOOLS	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Chadwick Namate P.S	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Entebbe Childrens Welfare Unit	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Entebbe-Changsha Model Primary Sch-537879	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Kigungu Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Kiwafu Muslim P/School-7454	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Kiwafu Primary School-7456	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Lake Victoria Primary School-7442	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Marine Base Army P/Sch-280002	Sector Conditional Grant (Wage)	0	0

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-	Missing Parish Nakiwogo Primary School-7455	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Nsamizi Army Primary School-7438	Sector Conditional Grant (Wage)	0	0
-	Missing Parish St. Agnes Primary School-7437	Sector Conditional Grant (Wage)	0	0
-	Missing Parish St. Joseph Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish St. Theresa Primary School	Sector Conditional Grant (Wage)	0	0
-	Missing Parish Uganda Air force P/s BL-7451	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,695	139,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	10,252
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	8,799
Entebbe Children's Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,994	3,813
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	8,142
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	8,127
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	8,597
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	9,331
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	8,346
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,224	8,346
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	11,425
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,757	9,878
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	10,926
St. Joseph's Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	15,598
St. Theresa's Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	9,049

Vote:752 Entebbe Municipal Council

Quarter4

Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	8,674
Programme : Secondary Education			584,195	358,240
Higher LG Services				
Output : Secondary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish AIRFORCE SSS-288001	Sector Conditional Grant (Wage) ..	0	0
-	Missing Parish ENTEBBE COMPREHENSIV E-538007	Sector Conditional Grant (Wage) ..	0	0
-	Missing Parish ENTEBBE SS-5380070	Sector Conditional Grant (Wage) ..	0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,195	358,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	357,600	202,240
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	226,595	156,000