
Vote:752 Entebbe Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2021/22. 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: 16/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,658,554	1,712,904	14%
Discretionary Government Transfers	16,288,651	1,156,618	7%
Conditional Government Transfers	6,981,769	5,736,841	82%
Other Government Transfers	1,676,596	15,159,481	904%
External Financing	129,000	11,088	9%
Total Revenues shares	37,734,569	23,776,932	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,361,565	2,516,581	2,036,288	58%	47%	81%
Finance	2,344,721	600,260	586,707	26%	25%	98%
Statutory Bodies	1,250,275	437,479	377,864	35%	30%	86%
Production and Marketing	280,968	134,068	102,918	48%	37%	77%
Health	1,557,832	1,061,759	640,003	68%	41%	60%
Education	4,671,737	3,542,157	3,472,585	76%	74%	98%
Roads and Engineering	22,309,480	14,988,981	1,354,405	67%	6%	9%
Water	0	0	0	0%	0%	0%
Natural Resources	200,966	153,379	84,906	76%	42%	55%
Community Based Services	256,139	87,651	72,717	34%	28%	83%
Planning	250,164	118,368	104,592	47%	42%	88%
Internal Audit	89,505	50,039	46,501	56%	52%	93%
Trade Industry and Local Development	161,217	86,211	57,178	53%	35%	66%
Grand Total	37,734,569	23,776,932	8,936,664	63%	24%	38%
<i>Wage</i>	4,880,923	3,887,422	3,640,506	80%	75%	94%
<i>Non-Wage Recurrent</i>	13,038,074	4,684,194	4,108,294	36%	32%	88%
<i>Domestic Devt</i>	19,686,572	15,194,227	1,176,775	77%	6%	8%
<i>Donor Devt</i>	129,000	11,088	11,088	9%	9%	100%

Vote:752 Entebbe Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end quarter three, Entebbe Municipal Council had received 63% of the approved budget resulting into a deficit of 12% of the targeted performance by end of quarter three. The below target performance was mainly from locally raised revenue which performed at 4.5% of the approved budget as compared to the targeted 33.55% this was because of sources like land fees, taxi park, market and property rates failing to work as per the plan. 100% of the revenues received were warranted to departments however only 38% of the the release has ben spent. the below target expenditure was because most of these funds are development funds like USMID, where projects have not been completed hence no payment made.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	12,658,554	1,712,904	14 %
Local Services Tax	402,662	173,403	43 %
Land Fees	5,509,938	158,967	3 %
Occupational Permits	14,140	0	0 %
Financial services	7,520	0	0 %
Local Hotel Tax	397,457	171,054	43 %
Business licenses	285,427	65,379	23 %
Liquor licenses	26,128	0	0 %
Other licenses	82,959	132,104	159 %
Rent & Rates - Non-Produced Assets – from other Govt units	88,658	34,727	39 %
Park Fees	876,500	0	0 %
Refuse collection charges/Public convenience	47,735	0	0 %
Property related Duties/Fees	3,188,163	709,748	22 %
Advertisements/Bill Boards	125,868	28,819	23 %
Animal & Crop Husbandry related Levies	3,060	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	101	0	0 %
Registration of Businesses	19,763	0	0 %
Educational/Instruction related levies	28,385	1,275	4 %
Inspection Fees	194,748	48,126	25 %
Market /Gate Charges	1,039,501	173,601	17 %
Street Parking fees	55,467	0	0 %
Ground rent	224,372	0	0 %
Miscellaneous receipts/income	40,000	15,702	39 %
2a.Discretionary Government Transfers	16,288,651	1,156,618	7 %
Urban Unconditional Grant (Non-Wage)	450,365	337,774	75 %
Urban Unconditional Grant (Wage)	850,070	637,552	75 %
Urban Discretionary Development Equalization Grant	14,988,216	181,292	1 %
2b.Conditional Government Transfers	6,981,769	5,736,841	82 %
Sector Conditional Grant (Wage)	4,030,854	3,249,870	81 %
Sector Conditional Grant (Non-Wage)	1,137,102	925,116	81 %

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Sector Development Grant	448,356	446,091	99 %
General Public Service Pension Arrears (Budgeting)	17,151	17,151	100 %
Salary arrears (Budgeting)	20,109	20,109	100 %
Pension for Local Governments	667,993	583,352	87 %
Gratuity for Local Governments	660,205	495,154	75 %
2c. Other Government Transfers	1,676,596	15,159,481	904 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,658,596	510,542	31 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	5,328	53 %
Other	0	14,643,611	0 %
3. External Financing	129,000	11,088	9 %
Mildmay International	12,000	0	0 %
Jhpiego Corporation	117,000	11,088	9 %
Total Revenues shares	37,734,569	23,776,932	63 %

Cumulative Performance for Locally Raised Revenues

By end of quarter three, Entebbe Municipal Council had managed to collect 14% of the approved budget representing a deficit of 61% of the would be performance by end of the quarter. A number of issues have contributed to the poor performance and among these include failure to dispose off Mayango housing estate which was about 45% of the local revenue budget, Kitooro market not operating at 100% as projected and failure to collect from the taxi park and also the COVID effect on the performance of businesses.

Cumulative Performance for Central Government Transfers

By End of quarter three, Entebbe Municipal Council had performed at 44.5% of the approved revenue hence resulting into an under performance of 30.5% of the expected revenue by end of the quarter. The poor performance was because of discretionary transfers which performed at 7% and this is because there was a miss match in capturing USMID at the time of reporting visa vi budgeting, where it was reported as Government transfers hence affecting the performance of central government transfers downward.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 904% of the approved budget. the over performance was because of the miss match in capturing USMID funds at the time reporting hence resulting into an over performance for this source. its however worth noting that URF is performing at 31% of the approved budget resulting into a deficit of 44% of the would be performance by end of quarter three.

Cumulative Performance for External Financing

External financing performed at 9% of the approved budget with mildmay International performing at 0%. the under performance was because of failure by the donors to honor their pledges to the entity.

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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	236,684	90,418	38 %	59,171	20,313	34 %
District Production Services	44,285	12,500	28 %	11,071	3,750	34 %
Sub- Total	280,968	102,918	37 %	70,242	24,063	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,320,224	1,315,385	8 %	4,330,056	254,091	6 %
District Engineering Services	4,989,256	39,020	1 %	1,247,314	37,020	3 %
Sub- Total	22,309,480	1,354,405	6 %	5,577,370	291,111	5 %
Sector: Trade and Industry						
Commercial Services	161,217	57,178	35 %	40,304	24,306	60 %
Sub- Total	161,217	57,178	35 %	40,304	24,306	60 %
Sector: Education						
Pre-Primary and Primary Education	1,929,990	1,462,113	76 %	482,498	569,087	118 %
Secondary Education	2,474,674	1,898,300	77 %	618,669	736,986	119 %
Skills Development	45,000	31,000	69 %	11,250	15,000	133 %
Education & Sports Management and Inspection	221,072	80,922	37 %	55,268	31,730	57 %
Special Needs Education	1,000	250	25 %	250	0	0 %
Sub- Total	4,671,737	3,472,585	74 %	1,167,934	1,352,803	116 %
Sector: Health						
Primary Healthcare	597,070	124,842	21 %	149,267	19,713	13 %
Health Management and Supervision	960,762	515,161	54 %	234,665	160,924	69 %
Sub- Total	1,557,832	640,003	41 %	383,933	180,637	47 %
Sector: Water and Environment						
Natural Resources Management	200,966	84,906	42 %	50,242	29,131	58 %
Sub- Total	200,966	84,906	42 %	50,242	29,131	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	256,139	72,717	28 %	64,035	18,587	29 %
Sub- Total	256,139	72,717	28 %	64,035	18,587	29 %
Sector: Public Sector Management						
District and Urban Administration	4,361,565	2,036,288	47 %	1,089,141	735,310	68 %
Local Statutory Bodies	1,250,275	377,864	30 %	312,569	81,773	26 %
Local Government Planning Services	250,164	104,592	42 %	62,541	35,105	56 %
Sub- Total	5,862,004	2,518,743	43 %	1,464,251	852,188	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,344,721	586,707	25 %	586,180	78,997	13 %
Internal Audit Services	89,505	46,501	52 %	22,376	9,715	43 %

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	<i>Sub- Total</i>	2,434,226	633,208	26 %	608,556	88,713	15 %
Grand Total		37,734,569	8,936,664	24 %	9,426,867	2,861,539	30 %

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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	3,285,935	2,130,951	65%	821,484	877,371	107%
General Public Service Pension Arrears (Budgeting)	17,151	17,151	100%	4,288	0	0%
Gratuity for Local Governments	660,205	495,154	75%	165,051	165,051	100%
Locally Raised Revenues	1,119,540	294,077	26%	279,885	74,582	27%
Multi-Sectoral Transfers to LLGs_NonWage	464,861	392,285	84%	116,215	248,186	214%
Other Transfers from Central Government	0	76,766	0%	0	76,766	0%
Pension for Local Governments	667,993	583,352	87%	166,998	228,766	137%
Salary arrears (Budgeting)	20,109	20,109	100%	5,027	0	0%
Urban Unconditional Grant (Non-Wage)	54,589	40,942	75%	13,647	13,647	100%
Urban Unconditional Grant (Wage)	281,488	211,116	75%	70,372	70,372	100%
Development Revenues	1,075,630	385,630	36%	268,907	137,197	51%
Locally Raised Revenues	690,000	0	0%	172,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	181,292	181,292	100%	45,323	60,431	133%
Other Transfers from Central Government	0	204,338	0%	0	76,766	0%
Urban Discretionary Development Equalization Grant	204,338	0	0%	51,085	0	0%
Total Revenues shares	4,361,565	2,516,581	58%	1,090,391	1,014,568	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,488	170,965	61%	70,372	58,132	83%
Non Wage	3,004,447	1,547,332	52%	751,112	511,429	68%
Development Expenditure						
Domestic Development	1,075,630	317,992	30%	267,657	165,749	62%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	4,361,565	2,036,288	47%	1,089,141	735,310	68%
C: Unspent Balances						
Recurrent Balances		412,655	19%			
Wage		40,151				
Non Wage		372,503				
Development Balances		67,638	18%			
Domestic Development		67,638				
External Financing		0				
Total Unspent		480,293	19%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter three amount totaling to shs. 1,014,568 was received against the quarterly plan of shs. 1,090,391 reflecting a performance of 93% and 58% of the approved budget. The under performance was in locally raised revenue at only 27% due to the overall municipal shortage in revenue collection as a result of the covid-19 pandemic. By the end of March a total of shs. 2,036,288 was spent.

Reasons for unspent balances on the bank account

Amount totaling to shs. 40,151 was unspent on wage to cover for new recruits in quarter four, shs. 372,503 on non-wage and shs. 67,638 on development for operation of activities which are still under going the procurement process and projects which are yet to be effected.

Highlights of physical performance by end of the quarter

Paid monthly staff salaries to 33 employees , paid monthly staff allowances to 20 employees, paid monthly pension to 152 retirees, paid gratuity, paid monthly utility bills, paid guard and security services, paid cleaning and sanitation services, facilitated in land travels, facilitated payroll management, filled the LG established posts, Staff appraised, monitored the implementation of the CBG workplan, Held 3 contracts committee meetings, Held 1 evaluation committee meetings, Advertising and publication done

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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	2,323,205	578,750	25%	580,801	76,289	13%
Locally Raised Revenues	218,928	166,910	76%	54,732	32,500	59%
Multi-Sectoral Transfers to LLGs_NonWage	1,929,120	280,472	15%	482,280	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	135,157	101,368	75%	33,789	33,789	100%
Development Revenues	21,516	21,510	100%	5,379	7,338	136%
Other Transfers from Central Government	0	21,510	0%	0	7,338	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
Total Revenues shares	2,344,721	600,260	26%	586,180	83,627	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,157	97,143	72%	33,789	35,537	105%
Non Wage	2,188,048	468,054	21%	547,012	36,121	7%
Development Expenditure						
Domestic Development	21,516	21,510	100%	5,379	7,340	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,344,721	586,707	25%	586,180	78,997	13%
C: Unspent Balances						
Recurrent Balances		13,553	2%			
Wage		4,225				
Non Wage		9,328				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	13,553	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Shs. 83.622 million This represented 14% of the planned revenue. The shortfall was majorly from local revenue due to the low revenue collection because of the hard heat economy. This revenue paid wages to the staff in finance department and catered for the department operations expenses.

Reasons for unspent balances on the bank account

The unspent funds was because of over budgeting in wages and delayed requisitioning of money.

Highlights of physical performance by end of the quarter

Paid wages and allowances to 14 staff in the department. Catered for transport cost and commissions for revenue mobilization. Procured stationery, computer accessories and fuel.

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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	1,250,275	437,479	35%	312,569	124,503	40%
Locally Raised Revenues	565,406	148,450	26%	141,352	69,000	49%
Multi-Sectoral Transfers to LLGs_NonWage	462,857	122,520	26%	115,714	0	0%
Urban Unconditional Grant (Non-Wage)	190,404	142,803	75%	47,601	47,601	100%
Urban Unconditional Grant (Wage)	31,608	23,706	75%	7,902	7,902	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,250,275	437,479	35%	312,569	124,503	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,608	22,107	70%	7,902	6,328	80%
Non Wage	1,218,667	355,756	29%	304,667	75,445	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,250,275	377,864	30%	312,569	81,773	26%
C: Unspent Balances						
Recurrent Balances						
Wage		1,599				
Non Wage		58,017				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59,616	14%			

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Summary of Workplan Revenues and Expenditure by Source

The total allocation for the department was shillings 124,503,000 during quarter three visa- vie the budget of shillings 312,569,000 making 40% performance and 35% of the approved budget. Under performance was mainly in locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage at only 26% each. Of the Funds received sh. 82,626,000 was spent. Shillings 6,328,000 was for wage, shillings 76,298,000 was for Non-wage. Leaving a balance of Shillings 58,763,000 unspent.

Reasons for unspent balances on the bank account

The unspent funds are to be utilized in the next quarter

Highlights of physical performance by end of the quarter

1 Council meeting held 2 Executive Committee meetings held Paid allowances and Salaries to Political Leaders. Held 1 evaluation committee meeting Held 1 contacts committee meeting 2 standing committees held

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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	265,104	120,469	45%	66,276	27,285	41%
Locally Raised Revenues	62,000	7,025	11%	15,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,205	210	1%	7,801	0	0%
Sector Conditional Grant (Non-Wage)	115,968	71,286	61%	28,992	13,302	46%
Sector Conditional Grant (Wage)	55,931	41,948	75%	13,983	13,983	100%
Development Revenues	15,864	13,599	86%	3,966	3,023	76%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	15,864	13,599	86%	3,966	3,023	76%
Total Revenues shares	280,968	134,068	48%	70,242	30,307	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	41,731	75%	13,983	13,948	100%
Non Wage	209,173	59,047	28%	52,293	10,115	19%
Development Expenditure						
Domestic Development	15,864	2,140	13%	3,966	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	280,968	102,918	37%	70,242	24,063	34%
C: Unspent Balances						
Recurrent Balances		19,691	16%			
Wage		217				
Non Wage		19,474				
Development Balances		11,459	84%			
Domestic Development		11,459				
External Financing		0				
Total Unspent		31,150	23%			

Summary of Workplan Revenues and Expenditure by Source

The production Office received 43 % of its anticipated revenue for the quarter. The department spent 34% of the receipt.

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Reasons for unspent balances on the bank account

The unspent balance is for procurement of transport equipment and procurement is underway. The monies could not be spent in earlier quarters because it was insufficient, money has been accumulated and will be spent during quarter IV

Highlights of physical performance by end of the quarter

Extended routine extension services to the farming families of the Municipality but also extended on demand services like treatment of animals to selected farmers. Sensitized some farmers on the upcoming Parish DEvelopment Model (PDM)

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,444	735,284	66%	269,861	166,427	62%
Locally Raised Revenues	34,000	12,960	38%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	518,258	65,926	13%	129,565	0	0%
Sector Conditional Grant (Non-Wage)	98,482	236,505	240%	24,620	26,463	107%
Sector Conditional Grant (Wage)	462,705	419,893	91%	115,676	139,964	121%
Development Revenues	444,387	326,475	73%	111,097	112,839	102%
External Financing	129,000	11,088	9%	32,250	7,710	24%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	315,387	315,387	100%	78,847	105,129	133%
Total Revenues shares	1,557,832	1,061,759	68%	380,958	279,266	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,705	336,289	73%	115,676	118,220	102%
Non Wage	650,740	284,125	44%	157,160	46,707	30%
Development Expenditure						
Domestic Development	315,387	8,500	3%	78,847	8,000	10%
External Financing	129,000	11,088	9%	32,250	7,710	24%
Total Expenditure	1,557,832	640,003	41%	383,933	180,637	47%
C: Unspent Balances						
Recurrent Balances		114,869	16%			
Wage		83,603				
Non Wage		31,266				
Development Balances		306,887	94%			
Domestic Development		306,887				
External Financing		0				
Total Unspent		421,756	40%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental quarterly budget performed at 73% of the plan. Local revenue performed below target hence affecting the allocation to the department's revenue. Expenditure was mainly on wage, non wage items but not on development because these are mainly works activities which are going but not yet due for payment.

Reasons for unspent balances on the bank account

306,887,153/= is a unspent balance yet to be spent on on going works of construction of a 3 unit staff house, guard house and medical incinerator.

Highlights of physical performance by end of the quarter

85% of the released wage was utilized to pay salaries of 32 health workers. Non wage release was utilized to operate and maintain 5 public health facilities, support supervision of the health facilities, health inspections on hygiene and sanitation, and management of solid waste.

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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	4,554,632	3,425,052	75%	1,138,658	1,234,154	108%
Locally Raised Revenues	60,000	18,025	30%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,637	80	0%	12,409	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	895,977	597,318	67%	223,994	298,659	133%
Sector Conditional Grant (Wage)	3,512,218	2,788,029	79%	878,055	928,295	106%
Urban Unconditional Grant (Wage)	28,800	21,600	75%	7,200	7,200	100%
Development Revenues	117,105	117,105	100%	29,276	39,035	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,105	117,105	100%	29,276	39,035	133%
Total Revenues shares	4,671,737	3,542,157	76%	1,167,934	1,273,189	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,541,018	2,749,403	78%	885,255	947,000	107%
Non Wage	1,013,614	608,715	60%	253,404	295,335	117%
Development Expenditure						
Domestic Development	117,105	114,468	98%	29,276	110,468	377%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,671,737	3,472,585	74%	1,167,934	1,352,803	116%
C: Unspent Balances						
Recurrent Balances						
Wage		60,227				
Non Wage		6,708				
Development Balances						
Domestic Development		2,637				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter3**

Total Unspent	69,572	2%	
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Summary of Workplan Revenues and Expenditure by Source

Educ department received third quarter FY 2021/22 a total Shs.1,273,189 ; this included SFG Shs. 110,467,614, Sector condition grant Non wage Shs. 294,985,323 and this catered for (UPE) 59,399,198 and USE Shs. 192,105,767 wage for school staff Shs.943,614,881 and urban wage Shs. 2,899,620 and Local revenue Shs. 350,000 The funds received were used on the following activities : - Constructed and commissioned a ten stances toilet at St. Joseph Katabi P.S installation of sitting toilet in the same school - Supplied furniture ie75 desks at St. Theresa P.S - Routines schools inspection and monitoring carried out as per the departmental schedule activities. - Restoration of UPE schools (15) using first quarter UPE releases. - Division A facilitated the fumigation and slashing of all the 15 UPE schools . - Administered EMC assessment for term one in all primary schools. - Organised several workshops for Headteachers, and subject teachers for candidate class. - Submitted quarterly reports to TC's office, NCDC and other different stakeholders. - Head counting of all teaching and non teaching staff on government payroll in both primary and post primary schools. - Supported the UNEB e-registration of P.7 candidates

Reasons for unspent balances on the bank account

The monies unspent was for wage for teacher that have not yet accessed on the government payroll. Urban wage is unspent because the second senior officer (principal Education Officer) had not accessed the payroll Balance on local revenues and Sector condition grant none wage is to cater for travelin and workshops scheduled for fourth quarter.

Highlights of physical performance by end of the quarter

Construction of toilet facilities of ten stances at St. Joseph Katab P.S and installation of sitting toilets in the St. Joseph Katabi P.S house. -Monitored 15 UPE schools and 60 Non UPE, Government Aided Secondary Schools and one Tertiary institution. -Paid monthly salaries to all teachers on government both primary and post primary schools -Paid monthly salaries to Senior inspector of schools -School restoration of all UPE and USE schools. -Fumigated and slashed all UPE schools. Paid montly allowances to Education department staff. -Repaid and serviced the departmental vehicle -

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,331,323	810,897	19%	1,082,831	234,714	22%
Locally Raised Revenues	2,156,214	83,005	4%	539,054	48,095	9%
Multi-Sectoral Transfers to LLGs_NonWage	335,134	81,315	24%	83,784	0	0%
Other Transfers from Central Government	1,658,596	510,542	31%	414,649	141,274	34%
Urban Unconditional Grant (Wage)	181,379	136,034	75%	45,345	45,345	100%
Development Revenues	17,978,157	14,178,084	79%	4,494,539	4,569,677	102%
Locally Raised Revenues	3,560,000	0	0%	890,000	0	0%
Other Transfers from Central Government	0	14,178,084	0%	0	4,569,677	0%
Urban Discretionary Development Equalization Grant	14,418,157	0	0%	3,604,539	0	0%
Total Revenues shares	22,309,480	14,988,981	67%	5,577,370	4,804,391	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,379	105,563	58%	45,345	30,901	68%
Non Wage	4,149,944	607,883	15%	1,037,486	205,522	20%
Development Expenditure						
Domestic Development	17,978,157	640,959	4%	4,494,539	54,688	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,309,480	1,354,405	6%	5,577,370	291,111	5%
C: Unspent Balances						
Recurrent Balances						
		97,451	12%			
Wage		30,471				
Non Wage		66,980				
Development Balances						
		13,537,125	95%			
Domestic Development		13,537,125				
External Financing		0				
Total Unspent		13,634,576	91%			

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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocations to the Roads& Engineering department were Ushs. 4.804billion (86.3%) against the quarterly expectation, of which included wage, URF and Urban DDEG. The cumulative departmental receipts of Ushs. 14.988billions against the annual planned Ushs.22.3billions by close of Q3 representing 67.2% performance. The quarterly expenditure was Ushs 264.9millions (5.5%) of the quarterly allocation hence portraying an underutilization of the actual release; with an unspent balance of Ushs 4.539billion by end of quarter 3.

Reasons for unspent balances on the bank account

The unspent balances are funds earmarked to facilitate the upgrading of Kampala road, consultancy services and contract payment for Kampala road, works are underway and awaiting for payment request from the contractor.

Highlights of physical performance by end of the quarter

Periodic Maintenance of Yusuf Lule Road, and pothole patching, road equipment repairs, routine manual road maintenance of municipal roads

Vote:752 Entebbe Municipal Council**Quarter3****Workplan: Water****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	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	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**

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Quarter3

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	101,600	54,013	53%	25,400	8,150	32%
Locally Raised Revenues	69,000	29,563	43%	17,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	99,366	99,366	100%	24,842	26,244	106%
Other Transfers from Central Government	0	99,366	0%	0	26,244	0%
Urban Discretionary Development Equalization Grant	99,366	0	0%	24,842	0	0%
Total Revenues shares	200,966	153,379	76%	50,242	34,394	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	20,700	75%	6,900	6,925	100%
Non Wage	74,000	31,000	42%	18,500	0	0%
Development Expenditure						
Domestic Development	99,366	33,206	33%	24,842	22,206	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,966	84,906	42%	50,242	29,131	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,313				
Development Balances						
Domestic Development		66,160				
External Financing		0				
Total Unspent		68,472	45%			

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Summary of Workplan Revenues and Expenditure by Source

The Environment Sector received a total Ugshs 34,394,000 in Quarter 3 FY 2020/21 against 50,242,000 making a percentage performance of 68%. The nonperformance is due to the long payment processes of the Consultant procured to develop the Designs for proposed Nkumba land fill. Development (26,244,000) was spent on undertaking draft

Reasons for unspent balances on the bank account

-unspent balance was Ugshs 66,160,000 and 2,313,000 by end of 3rd Quarter FY 2021/22. All funds to be spent by end of 4th Quarter on the planned activities

Highlights of physical performance by end of the quarter

monthly monitoring inspection of wetlands training of contactors and workers in ENR issues paying salary planting trees inspection of facilities -draft designs for Nkumba Landfill done -attending workshops

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,987	80,499	32%	62,247	25,112	40%
Locally Raised Revenues	75,000	16,548	22%	18,750	3,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	86,196	280	0%	21,549	0	0%
Other Transfers from Central Government	10,000	5,328	53%	2,500	2,664	107%
Sector Conditional Grant (Non-Wage)	18,773	14,080	75%	4,693	4,693	100%
Urban Unconditional Grant (Wage)	59,018	44,264	75%	14,755	14,755	100%
Development Revenues	7,152	7,152	100%	1,788	2,152	120%
Other Transfers from Central Government	0	7,152	0%	0	2,152	0%
Urban Discretionary Development Equalization Grant	7,152	0	0%	1,788	0	0%
Total Revenues shares	256,139	87,651	34%	64,035	27,264	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,018	34,483	58%	14,755	11,038	75%
Non Wage	189,969	33,234	17%	47,492	7,466	16%
Development Expenditure						
Domestic Development	7,152	5,000	70%	1,788	83	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,139	72,717	28%	64,035	18,587	29%
C: Unspent Balances						
Recurrent Balances		12,783	16%			
Wage		9,781				
Non Wage		3,002				
Development Balances		2,152	30%			
Domestic Development		2,152				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter3**

Total Unspent	14,935	17%	
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Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocations to Community Based Service department was Ushs. 27.263million (42.6%) against the quarterly expectation, of which 54.1% was wage and 37.9% nonwage including local revenue, SCG & OGT and 8% for development (UWEP). The cumulative departmental receipts were Ushs. 85.6millions against the annual planned Ushs.248.9millions by close of Q3 representing 34.4% performance. The quarterly expenditure was Ushs 18.753millions of the quarterly allocation hence portraying an 68.8% utilization capacity of the total release.

Reasons for unspent balances on the bank account

The unspent of Ugshs.14.934million were funds to cater for the excess wage allocation by end of quarter.

Highlights of physical performance by end of the quarter

Paid staffs monthly Salary, Allowances, departmental fuel, celebrated Women's Day, held sectoral meetings, held meetings for SIGs i.e the Youth, Women and PWDs, one meeting was conducted for each 3 categories. One review meeting was held for beneficiaries under UWEP. 1 PWD group supported in IGAs and 12 groups for PWD were visited, one review meeting was conducted for FAL instructors. Library supported and fully functional. 20 women groups were monitored under UWEP

Vote:752 Entebbe Municipal Council

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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	236,800	105,004	44%	59,200	27,700	47%
Locally Raised Revenues	144,000	35,403	25%	36,000	4,500	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Development Revenues	13,364	13,364	100%	3,341	364	11%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	13,364	0%	0	364	0%
Urban Discretionary Development Equalization Grant	13,364	0	0%	3,341	0	0%
Total Revenues shares	250,164	118,368	47%	62,541	28,064	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	36,499	69%	13,200	11,215	85%
Non Wage	184,000	64,093	35%	46,000	23,890	52%
Development Expenditure						
Domestic Development	13,364	4,000	30%	3,341	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,164	104,592	42%	62,541	35,105	56%
C: Unspent Balances						
Recurrent Balances						
Wage		3,101				
Non Wage		1,311				
Development Balances						
Domestic Development		9,364				
External Financing		0				
Total Unspent		13,776	12%			

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Summary of Workplan Revenues and Expenditure by Source

Planning unit received a total revenue of Shs. 118,368,000 against the annual approved budget of Shs. 250,164,000 representing a performance of 45% and 45% of the quarterly plan. Under performance was in LRR because of low revenues received by the entity of 13%. During the quarter under review, amount totaling to Shs.35, 105,000 was spent. Wage constituted 32%, 68% for Non-wage leaving a total of Shs.13,776,000 unspent.

Reasons for unspent balances on the bank account

The unspent balances shall be utilized for activities in the next quarter

Highlights of physical performance by end of the quarter

Quarter two monitoring conducted, 3 TPC meeting held Q2 performance progress report prepared and submitted to MoFPED. Budget Framework paper FY 2022/23 prepared and submitted to MoFPED Municipal Budget Conference held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,505	50,039	56%	22,376	12,484	56%
Locally Raised Revenues	53,570	23,088	43%	13,393	3,500	26%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	25,935	19,451	75%	6,484	6,484	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	89,505	50,039	56%	22,376	12,484	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,935	17,914	69%	6,484	5,715	88%
Non Wage	63,570	28,588	45%	15,893	4,000	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,505	46,501	52%	22,376	9,715	43%
C: Unspent Balances						
Recurrent Balances		3,538	7%			
Wage		1,538				
Non Wage		2,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,538	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received 56% of the quarter budget which included wage , non wage, and local revenue. funds were used to pay staff salaries and duty facilitation to carry out quarterly. internal audits.

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

the unspent balance was meant for workshop which was paid for in april and deductions

Highlights of physical performance by end of the quarter

3 months staff salary paid. carried routine financial audit in Division A and B, Witnessed one hand overs of the headmistress Entebbe welfare school I, discussed audit responses from Division A and B responses to management report. verified action taken on various ,carried out revenue audit of property rates, Secondary schools and primary schools. carried routine audit of the new Kitoro market verification and monitoring of works and Division A and B ongoing projects, monitored the ongoing works at Kampala rd. site inspection to verify physical planning recommendations

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Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,186	43,180	37%	29,547	9,797	33%
Locally Raised Revenues	79,000	13,791	17%	19,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,902	5,927	75%	1,976	1,976	100%
Urban Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	26,284	19,713	75%	6,571	6,571	100%
Development Revenues	43,031	43,031	100%	10,758	13,031	121%
Other Transfers from Central Government	0	43,031	0%	0	13,031	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
Total Revenues shares	161,217	86,211	53%	40,304	22,828	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,284	7,711	29%	6,571	2,081	32%
Non Wage	91,902	20,467	22%	22,976	3,226	14%
Development Expenditure						
Domestic Development	43,031	29,000	67%	10,758	19,000	177%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,217	57,178	35%	40,304	24,306	60%
C: Unspent Balances						
Recurrent Balances		15,002	35%			
Wage		12,002				
Non Wage		3,000				
Development Balances		14,031	33%			
Domestic Development		14,031				
External Financing		0				

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Total Unspent	29,033	34%	
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Summary of Workplan Revenues and Expenditure by Source

During quarter 3 the Department of Trade, Industry and LED Realized Shs. 22,828,00 against the expected quarter budget of Shs. 40,304 reflecting 57% budget performance & 53% of the approved annual budget. The cumulative under performance was due to not realizing Locally raised revenue thus performing at only 17%. Out of Shs.86,211,000 received by the end of March, Shs. 57,178,000.

Reasons for unspent balances on the bank account

The Department at the end of quarter 3 had unspent balance of Shs 29,033 of which 12,002,000 is Wage and Shs 3,000,000 for Non-wage and 14,031 for domestic development being funds for activities pushed to quarter 4 as the funds were not enough for their execution.

Highlights of physical performance by end of the quarter

1 Private sector engagement conducted salary paid 900 Licenses issued 4 Saccos Monitored 2 Groups mobilized for cooperative formation 32 Emyooga Saccos trained Investment profile prepared

Vote:752 Entebbe Municipal Council

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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:	Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	- Monthly staff salaries for Q1, Q2 and Q3 paid - Monthly pension for Q1, Q2 and Q3 paid - Gratuity Q1, Q2 and Q3 paid - Stationery procured -		Salaries paid, allowances paid, workshops and seminars held, bills paid, Offices cleaned, enforcement done, staff welfare provided, fuel procured, official travels facilitated, advertisements done, books and periodicals procured, commissions paid, 3rd parties paid, stationery procured, ICT materials provided, health and burial costs provided Salary Arrears and General Public Pension Arrears paid	- Monthly staff salaries paid - Monthly pension paid - Gratuity paid - Stationery procured -
211101 General Staff Salaries	281,488	170,965	61 %		58,132
211103 Allowances (Incl. Casuals, Temporary)	142,000	53,599	38 %		9,389
212102 Pension for General Civil Service	667,993	463,507	69 %		135,530
213002 Incapacity, death benefits and funeral expenses	9,000	0	0 %		0
213004 Gratuity Expenses	660,205	382,846	58 %		63,165
221001 Advertising and Public Relations	10,000	3,300	33 %		0
221002 Workshops and Seminars	5,000	0	0 %		0
221006 Commissions and related charges	128,000	17,200	13 %		0
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	30,000	4,497	15 %		0
221009 Welfare and Entertainment	50,000	13,699	27 %		1,200
221011 Printing, Stationery, Photocopying and Binding	50,000	5,983	12 %		1,000
221012 Small Office Equipment	5,000	1,963	39 %		1,963
221017 Subscriptions	8,000	0	0 %		0
223004 Guard and Security services	60,000	24,448	41 %		13,200

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223005 Electricity	35,000	15,500	44 %	5,500
223006 Water	12,000	3,100	26 %	600
224004 Cleaning and Sanitation	41,395	21,705	52 %	3,215
227001 Travel inland	60,000	28,080	47 %	5,665
227004 Fuel, Lubricants and Oils	186,517	44,988	24 %	9,155
228002 Maintenance - Vehicles	30,000	0	0 %	0
282104 Compensation to 3rd Parties	70,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	17,151	11,286	66 %	0
321617 Salary Arrears (Budgeting)	20,109	19,033	95 %	0
Wage Rect:	281,488	170,965	61 %	58,132
Non Wage Rect:	2,301,368	1,114,733	48 %	249,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,582,857	1,285,698	50 %	307,713
Reasons for over/under performance: The department performed because it received enough money to cater for its activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(52%) LG established posts filled	(52%) LG established posts filled in 9months	(52%)LG established posts filled	(52%)LG established posts filled
%age of staff appraised	(92%) Appraised staff	() N/A	(92%)Appraised staff	()N/A
%age of staff whose salaries are paid by 28th of every month	(99%) Staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by 28th of every month for Q1, Q2 and Q3	(99%)Staff whose salaries are paid by 28th of every month	(99%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) Pensioners paid by 28th of every month	(99%) Pensioners paid by 28th of every month for Q1, Q2 and Q3	(98%)Pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	Office stationery procured Office well fare provided Small office equipment procured Recruitment of New staff under taken	N/A	Office stationery procured Office well fare provided New staff recruited Small office equipment procured	N/A
221004 Recruitment Expenses	10,000	5,370	54 %	0
221009 Welfare and Entertainment	25,000	10,000	40 %	0
227001 Travel inland	28,000	3,750	13 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	19,120	30 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	19,120	30 %	1,250
Reasons for over/under performance: There were no staff appraisals done in Q3 because appraisals are done in Q4				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(12) Sessions under taken	() No capacity building session was undertaken in Q3	(3)Sessions under taken	()No capacity building session was undertaken in Q3
Availability and implementation of LG capacity building policy and plan	(yes) monitored the implementation of the CBG workplan	() Monitored the implementation of the CBG workplan in Q1, Q2 and Q3	(yes)monitored the implementation of the CBG workplan	()Monitored the implementation of the CBG workplan
Non Standard Outputs:	End of year celebrations done, Christmas package provided best performing staff awarded staff retreats organized	N/A	Staff facilitated for further studies	N/A
221002 Workshops and Seminars	53,031	51,184	97 %	13,780
221003 Staff Training	21,516	21,516	100 %	21,516
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,547	77,700	98 %	35,296
External Financing:	0	0	0 %	0
Total:	79,547	77,700	98 %	35,296
Reasons for over/under performance: There were no capacity building sessions undertaken in Q3 because the funds availed were to enough				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for Divisions, schools, Health Centres and departments done in Q1, Q2 and Q3	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	Support supervision and monitoring for Divisions, schools, Health Centres and departments done
227001 Travel inland	12,000	2,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	1,000
Reasons for over/under performance: The department was availed with enough funds				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1 quarterly Public Engagement meetings organized	N/A	1 Public Engagement meetings organized	N/A
221002 Workshops and Seminars	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 1 quarterly monitoring visit conducted	(3) Quarterly monitoring visit conducted in Q1, Q2 and Q3	()	(1) Quarterly monitoring visit conducted
No. of monitoring reports generated	(4) 1 quarterly monitoring report produced	(3) Quarterly monitoring report for Q1, Q2 and Q3 produced	()	(1) Quarterly monitoring report produced
Non Standard Outputs:	Properties valued	N/A	Double Cabin vehicle procured, Properties valued	N/A
225001 Consultancy Services- Short term	120,000	5,800	5 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	5,800	5 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	5,800	5 %	5,800
Reasons for over/under performance: The double cabin vehicle has not yet been produced because the funds availed were not enough				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on the notice board Payslips printed and distributed	-Monthly payroll printed and displayed on the notice board for Q1, Q2 and Q3 - Monthly pay slips printed and distributed for Q1, Q2 and Q3	Payroll printed and displayed on the notice board Payslips printed and distributed	-Monthly payroll printed and displayed on the notice board - Monthly pay slips printed and distributed
221020 IPPS Recurrent Costs	4,217	3,162	75 %	1,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,217	3,162	75 %	1,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,217	3,162	75 %	1,162
Reasons for over/under performance: The availability of funds enabled the department to perform				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime for Q1, Q2 and Q3 purchased	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime purchased
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	900	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	900	15 %	300
Reasons for over/under performance:	The availability of funds enabled the department to perform			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	-Held contracts committee meetings for Q1, Q2 and Q3 -Held evaluation committee meetings for Q1, Q2 and Q3 -Advertising and publication for Q1, Q2 and Q3 paid	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	-Held contracts committee meetings -Held evaluation committee meetings -Advertising and publication paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,730	43 %	0
221001 Advertising and Public Relations	10,000	3,352	34 %	1,400
227001 Travel inland	9,000	4,250	47 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	9,332	41 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	9,332	41 %	4,150
Reasons for over/under performance:	The availability of funds enabled the department to perform			

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) 5 laptop computers procured 6 office tables	() No laptops procured	(5)5 laptops procured 3 printers	()No laptops procured
No. of existing administrative buildings rehabilitated	(0) Non	()	(0)Non	()
No. of solar panels purchased and installed	(0) Non	()	(0)Non	()
No. of administrative buildings constructed	(0) setup of the one stop centre	() Setup of the one stop centre	(0)setup of the one stop centre	()Setup of the one stop centre
No. of vehicles purchased	(2) 2 motor Double cabin vehicles procured	() No double cabin vehicle procured	(1)1 motor Double cabin vehicles procured	()No double cabin vehicle procured

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No. of motorcycles purchased	(2) 2 motor cycles procured	() No motor cycles procured	(1) motor cycles procured	() No motor cycles procured
Non Standard Outputs:	Kigungu land procured 6 office tables and chairs procured 1 reception counter table procured Book shelves procured Entrance door procured Filling cabinets procured	N/A	6 laptops procured 6 office tables and chairs procured 1 reception counter table procured Kigungu land procured for expansion of Kigungu HC in Division B	N/A
311101 Land	130,000	0	0 %	0
312104 Other Structures	8,000	0	0 %	0
312201 Transport Equipment	503,000	0	0 %	0
312203 Furniture & Fixtures	128,000	13,216	10 %	13,216
312213 ICT Equipment	45,791	45,784	100 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	814,791	59,000	7 %	14,866
External Financing:	0	0	0 %	0
Total:	814,791	59,000	7 %	14,866
Reasons for over/under performance: The department had limited funding that caused its under performance				
Total For Administration : Wage Rect:	281,488	170,965	61 %	58,132
Non-Wage Reccurent:	2,539,585	1,155,047	45 %	263,243
GoU Dev:	894,338	136,700	15 %	50,162
Donor Dev:	0	0	0 %	0
Grand Total:	3,715,412	1,462,711	39.4 %	371,536

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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	(2021-08-31) Final Accounts 2020/2021.	() Submitted Final Accounts to Accountant General and Auditor General.Prepared fourth quarter PBS report for 2020/2021.Prepared 9 monthly financial reports and 18 bank reconciliations		(2022-03-31)Prepared second quarter PBS report. Prepared 3 monthly financial reports and 18 bank reconciliations	(2022-03-31)Prepared third quarter PBS report. Prepared 3 monthly financial reports and 18 bank reconciliations
Non Standard Outputs:	Paid Salaries and allowances to 13 staffs in the department.Held workshops , training of staff, catered for welfare, procured computer accessories,stationery and fuel	Paid Salaries and allowances to 14 staffs in the department.Held workshops , catered for welfare, commissions, procured computer accessories,stationery,small office equipments and fuel		Paid Salaries and allowances to 14 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 and commissions. Procured computer accessories,stationery and maintained equipments.
211101 General Staff Salaries	135,157	97,143	72 %		35,537
211103 Allowances (Incl. Casuals, Temporary)	52,000	40,055	77 %		4,000
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	2,700	54 %		0
221003 Staff Training	6,000	0	0 %		0
221006 Commissions and related charges	9,407	9,400	100 %		4,400
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		5,000
221009 Welfare and Entertainment	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	12,000	60 %		7,000
221012 Small Office Equipment	1,000	600	60 %		0
221014 Bank Charges and other Bank related costs	6,000	3,375	56 %		1,923
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	42,000	39,155	93 %		2,500

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	800
Wage Rect:	135,157	97,143	72 %	35,537
Non Wage Rect:	158,907	120,085	76 %	25,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,064	217,227	74 %	61,160
Reasons for over/under performance:	There was over performance in wages due to recruitment of inventory officer.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(402662424) LST Collections for both Divisions A and B.	(188908740) LST Collections for both Divisions A and B.	(100665606)LST Collections for both Divisions A and B.	(2447500)LST Collections for both Divisions A and B.
Value of Hotel Tax Collected	(143820013) LHT Collections for both Divisions A and B	(171487260) LHT Collections for both Divisions A and B	(3595003)LHT Collections for both Divisions A and B	(65290800)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(12112071563) Fees collections for both Division A and B	(1428209627) Fees collections for both Division A and B	(3028017890)Fees collections for both Division A and B	(319172313)Fees collections for both Division A and B
Non Standard Outputs:	Data bank for the revenue sources	Utilized data collected for trading licenses and other revenue enumeration, assessments and revenue mobilization.	Utilization of data collected	Utilized of data collected for revenue mobilization
225001 Consultancy Services- Short term	21,516	21,510	100 %	7,340
227001 Travel inland	20,000	17,447	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,447	87 %	0
Gou Dev:	21,516	21,510	100 %	7,340
External Financing:	0	0	0 %	0
Total:	41,516	38,957	94 %	7,340
Reasons for over/under performance:	There was low revenue performance due to the fact that most institution have already remitted LST. Other revenue sources also never performed well due to tax payers defaulting to pay because of the hard hit economy.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-13) Approved Annual work plan to the council.	() Collected data and assembled for preparation of the annual work plan and approval of annual workplan.	(2022-05-13)Approval of the annual workplan.	()Approved draft annual workplan.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-13) Presented draft budget and annual work plan.	() Collected and compiled data for budget and annual work plan preparation and prepared draft annual workplan and budget	(2022-05-13)Approval of annual workplan and budget to the council	()Approval of draft annual workplan and budget to the council

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Non Standard Outputs:	Collected and compiled data for next financial year projection.	Assembled and compiled data collected. Utilized data collected to project next's year financial budget	Utilization of data compiled for next financial year projection	Utilized data collected to project next's year financial budget
227001 Travel inland	20,000	12,553	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,553	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,553	63 %	0
Reasons for over/under performance: There was under performance due to limited funds realised and allocated to section.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prepared 12 monthly financial reports, 84 bank reconciliations, 4 Quarterly PBS reports, 1 Semi annual performance report, 1 9 months annual performance report and 1 annual LG final account.	Prepared 9 monthly financial reports, 24 bank reconciliations, 3 Quarterly PBS reports and 1 annual LG final account for financial year 2020/2021 and 1 Semi annual.	Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports, 1 Semi annual performance report.	Prepared 3 monthly financial reports, 6 bank reconciliations, 1 Quarterly PBS reports, 1 Semi annual
227001 Travel inland	15,000	8,000	53 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,000	53 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,000	53 %	3,000
Reasons for over/under performance: There was over performance due to dedicated staffs to deliver the outputs.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual LG final accounts submitted to Auditor General	() Submitted Annual LG final accounts to Auditor General. Prepared 9 monthly financial reports, 3 quarterly financial report and 24 bank reconciliations.	(2022-03-31) Preparation of monthly financial reports, quarterly financial report, semi annual report and bank reconciliations	() Prepared 3 monthly financial reports, 1 quarterly financial report, 1 semi annual report and 6 bank reconciliations.
Non Standard Outputs:	Prepared 12 monthly financial reports, 84 bank reconciliations, 4 Quarterly PBS reports, 1 Semi annual performance report and 1 9 months annual performance report	Prepared 3 quarterly PBS reports. Prepared 9 monthly financial reports. 1 Semi annual performance report and 18 bank reconciliations	Prepared second quarter PBS report. Prepared 3 monthly financial reports. 1 Semi annual performance report, 18 bank reconciliations	Prepared third quarter PBS report. Prepared 3 monthly financial reports. 1 Semi annual performance report, 18 bank reconciliations
227001 Travel inland	15,021	7,000	47 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	7,000	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	7,000	47 %	0
Reasons for over/under performance: There was good performance because of dedicated staffs in the department.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS outputs	Procured fuel and repairs for generator.	Fuel for generator. Repairs to IFMS computers Generator and server room accessories	Procured fuel and repairs for generator.
221016 IFMS Recurrent costs	30,000	22,498	75 %	7,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,498	75 %	7,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,498	75 %	7,498
Reasons for over/under performance: There was good performance due to availability of funds in time.				
<i>Total For Finance : Wage Rect:</i>	<i>135,157</i>	<i>97,143</i>	<i>72 %</i>	<i>35,537</i>
<i>Non-Wage Reccurent:</i>	<i>258,928</i>	<i>187,582</i>	<i>72 %</i>	<i>36,121</i>
<i>GoU Dev:</i>	<i>21,516</i>	<i>21,510</i>	<i>100 %</i>	<i>7,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>415,601</i>	<i>306,235</i>	<i>73.7 %</i>	<i>78,997</i>

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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:	salaries and allowances paid, medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated	4 political leaders paid salary, paid allowances to 75 councilors and 24 LC1 Chairpersons. Facilitated 40 travel inland, Subscribed to 2 local organizations paid for monthly news papers. 2 evaluation meetings held. Medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated, tenders and contracts awarded.		Medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated, tenders and contracts awarded,	Medical expenses made, workshops and seminars held, meetings facilitated, stationery procured, travels in and outside facilitated, tenders and contracts awarded.
211101 General Staff Salaries	31,608	22,107	70 %		6,328
211103 Allowances (Incl. Casuals, Temporary)	195,500	108,062	55 %		22,025
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227002 Travel abroad	13,000	0	0 %		0
Wage Rect:	31,608	22,107	70 %		6,328
Non Wage Rect:	228,500	108,062	47 %		22,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,108	130,169	50 %		28,353
Reasons for over/under performance: Inadequate Locally Raised revenue to execute all the planned activitie					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement related meetings well facilitated, adverts made, paid allowances, held workshops and seminars	2 Procurement related meetings held Paid allowances, Workshops and seminars held, Procurement related meetings well facilitated.		Paid allowances,Worksho ps and seminars held,Procurement related meetings well facilitated	Paid allowances, Workshops and seminars held, Procurement related meetings well facilitated.

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211103 Allowances (Incl. Casuals, Temporary)	5,212	2,600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,600	50 %	0

Reasons for over/under performance: Delayed procurement process

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(7) Council meetings () held with relevant resolutions	(2)Council meetings () held with relevant resolutions		
Non Standard Outputs:	N/A	2 Executive meetings with relevant policies and recommendations held.		2 Executive meetings with relevant policies and recommendations held.
211103 Allowances (Incl. Casuals, Temporary)	110,000	29,001	26 %	15,000
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	10,000	8,178	82 %	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,990	50 %	4,990
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	120,000	3,497	3 %	0
282101 Donations	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,000	45,666	13 %	22,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,000	45,666	13 %	22,990

Reasons for over/under performance: Inadequate Locally Raised revenue to execute all the planned activitie

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Paid allowances for sectoral committees	Held 2 standing committee meetings. 2 standing committee meetings held. Allowances for sectoral committees paid	Allowances for sectoral committees paid	Allowances for sectoral committees paid

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211103 Allowances (Incl. Casuals, Temporary)	171,097	76,909	45 %	30,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,097	76,909	45 %	30,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,097	76,909	45 %	30,430
Reasons for over/under performance:	Under performance was because the department failed to get funds to execute planned activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,608</i>	<i>22,107</i>	<i>70 %</i>	<i>6,328</i>
<i>Non-Wage Reccurent:</i>	<i>755,810</i>	<i>233,236</i>	<i>31 %</i>	<i>75,445</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>787,418</i>	<i>255,343</i>	<i>32.4 %</i>	<i>81,773</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	conduct 2 demonstrations 1 in each Division. Carry out 1 technology exposure visit for farmers, pay 3 extension workers salaries and facilitation for 3 months	3 demonstration workshops held		2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	2 demonstrations carried out in crop and animal production and 1 in each Division A and B and 1 on fish handling in Kigungu village
211101 General Staff Salaries	55,931	41,731	75 %		13,948
221002 Workshops and Seminars	22,002	12,734	58 %		1,756
221003 Staff Training	10,000	3,054	31 %		0
Wage Rect:	55,931	41,731	75 %		13,948
Non Wage Rect:	32,002	15,788	49 %		1,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,933	57,519	65 %		15,704
Reasons for over/under performance: The planned revenue was not realized during the quarter under review					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	farmers and monitored and productivity assessed	2 monitoring exercises carried out		1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC	2 monitoring visits carried out, 1 in each of the DIVISIONS A&B
221009 Welfare and Entertainment	3,412	2,557	75 %		853
227001 Travel inland	5,588	4,368	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,924	77 %		853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,924	77 %		853
Reasons for over/under performance: The scope of the monitoring exercise was limited due to available funds					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Farmer groups and other associations up and running with proper membership and leadership	Some farmer groups were handled in the 4 Wards of the Municipality	24 Farmer groups organized and operating	farmer groups handled in the 4 wards
211103 Allowances (Incl. Casuals, Temporary)	10,972	7,541	69 %	2,057
221002 Workshops and Seminars	38,471	0	0 %	0
224006 Agricultural Supplies	6,796	3,394	50 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,239	10,935	19 %	3,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,239	10,935	19 %	3,756
Reasons for over/under performance: the PDM guidelines were delayed activities to be done in Quater IV, more groups need to be sensitized.				
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	extension services provided at lower local levels	No activities carried out during quarter under review	extension services provided at lower local levels	nactivities carried out during quarter under review
263369 Support Services Conditional Grant (Non-Wage)	47,786	12,900	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,786	12,900	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,786	12,900	27 %	0
Reasons for over/under performance: PDM guidelines delayed an activities were not carried out and will be handled in Quarter IV				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	no activities carried out during quarter, the monies are to be utilized in quarter IV	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	no activities carried out during quarter, the monies have been accumulated over the quarters and to be spent in Quarter IV.
312104 Other Structures	5,864	2,140	36 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,864	2,140	13 %	0
External Financing:	0	0	0 %	0
Total:	15,864	2,140	13 %	0

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Monies for development could not be used in earlier quarters as it was insufficient and has been accumulated is to be spent in quarter IV.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	80% of livestock in Entebbe is vaccinated and free of communicable diseases, like FMD	2 wide vaccination exercises carried out in both divisions A & B		2,000 birds vaccinated, 400 livestock vaccinated 200 pets vaccinated	2 vaccination exercises carried out during the quarter
224006 Agricultural Supplies	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance: Activities were carried out as planned for the quarter					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisherfolk sensitized on good fishing and handling practices.	no activities carried out		1 sensitization workshop successfully held for fisherfolk at a selected landing site	no activities carried out
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Fishing activities were suspended during the quarter due to criminal activities by fisherfolk, activities to be pushed to quarter IV.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop Disease outbreaks minimized through sustained surveillance and proper handling and advice	no activities undertaken		Surveillance for disease out breaks carried out and farmers advised on disease management.	No revenue realised under this activity.hence activities are pushed to Quarter IV
221002 Workshops and Seminars	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No funds were realized for activities during the quarter				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	have an up-to-date data base on farmers in the municipality.	no activities carried out	Data on the farming and fishing community collected and database is up-to- date. Real time location map developed and Information generated used for planning and management purposes.	no activities carried out during quarter
227001 Travel inland	3,000	2,500	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	0
Reasons for over/under performance: No funds were realized for the implementation of planned activities under this objective.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of the department to deliver extension services enhanced	no activities carried out	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	no activities carried out
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: no funds were realized for this activity during the quarter				

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 80%livestock free of transmittable diseases	()		(1)Carry out 1 mass/ routine vaccination on poultry and other livestock during the quarter	()
No of livestock by type using dips constructed	(0) N/A	()		(0)N/A	()
No. of livestock by type undertaken in the slaughter slabs	() Daily meat inspection at the abattoir reporting 95% of meats consumed in the municipality is inspected and certified for consumption	()		()	()
Non Standard Outputs:	Municipality free of stray dogs and cats	213 stay dogs and cats destroyed and 317 dogs and cats mass vaccinated against rabies		Carried out 1 mass/ routine vaccination on poultry and other livestock and pets like dogs and cats during the quarter and population generally free of immunizable diseases.	stray dog and cat destruction exercise and mass vaccination conducted against rabies in dogs and cats
224006 Agricultural Supplies	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,500	75 %		2,500
Reasons for over/under performance: Performance was as planned for the quarter					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Extension services are delivered to farmers in a coordinated and timely manner	no activities were carried out		Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	no activities were carried out
224006 Agricultural Supplies	3,941	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,941	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,941	0	0 %		0

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no funds were realized to carry out activities.					
<i>Total For Production and Marketing : Wage Rect:</i>	55,931	41,731	75 %		13,948
<i>Non-Wage Reccurent:</i>	177,968	59,047	33 %		10,115
<i>GoU Dev:</i>	15,864	2,140	13 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	249,763	102,918	41.2 %		24,063

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(26) trained health workers working at katabi and kigungu HC IIIs.	(32) trained health workers working at katabi and kigungu HC IIIs		(7)trained health workers working at katabi and kigungu HC IIIs.	(32)trained health workers working at katabi and kigungu HC IIIs
No of trained health related training sessions held.	(4) health related training sessions	(9) health related training sessions held at Katabi HC III and kigungu HC III		(1)health related training session held	(6)health related training sessions held at Katabi HC III and kigungu HC III
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen in the health facilities including the hospital	(67309) out patients were seen in the health facilities including Entebbe hospital.		(7500)out patients were seen in the health facilities including the hospital	(30740)out patients were seen in the health facilities including the hospital
Number of inpatients that visited the Govt. health facilities.	(1500) in patients were seen,	(2919) in patients were seen in the health facilities including the hospital.		(375)in patients were seen in the health facilities	(1086)in patients were seen in the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1200) deliveries were conducted in the health facilities	(2695) deliveries were conducted in the health facilities of katabi HC III, state House HC IV, Kigungu HC III and Kitooro maternity home.		(300)deliveries were conducted in the health facilities	(972)deliveries were conducted in the health facilities of katabi HC III, state House HC IV, Kigungu HC III, Kitooro maternity home and Entebbe Hospital.
% age of approved posts filled with qualified health workers	(85%) approved posts were filled with qualified health workers.	(82%) approved posts were filled with qualified health workers.		(80%)approved posts were filled with qualified health workers.	(82%)approved posts were filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) of VHTs were functional and reporting.	(90%) of VHTs were functional and reporting.		(90%) of VHTs were functional and reporting.	(90%) of VHTs were functional and reporting.
No of children immunized with Pentavalent vaccine	(1300) children were immunized with pentavalent vaccine by health workers.	(1965) children were immunized with pentavalent vaccine by health workers in last 3 quarters.		(325)children were immunized with pentavalent vaccine by health workers.	(736)children were immunized with pentavalent vaccine by health workers.

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Non Standard Outputs:	scaled up family planning services	20 fixed day services have been conducted in the last 3 quarters. 9 FP outreaches have been conducted in the 3 quarters. 1 mentorship session on FP was carried out on staff from state house HC IV. 15 schools were inspected for hygiene and sanitation.	6 FP fixed days conducted 3 FP outreaches conducted	8 FP fixed day services were conducted. 3 FP outreaches were conducted. 15 schools were inspected for hygiene and sanitation.
263367 Sector Conditional Grant (Non-Wage)	78,812	58,915	75 %	19,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,812	58,915	75 %	19,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,812	58,915	75 %	19,713
Reasons for over/under performance:	inadequate staffing to carry out the various health planned activities. inadequate housing for the health staff.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	constructed 3 staff houses at kigungu HC III. furniture procured for kitooro mkt clinic. equipment procured for katabi and kigungu HC III. health workers` salaries paid public food handlers medically examined. routine public health inspections done in both residential and commercial areas. quarterly support supervision visits done at health facilities. family planning up take up scaled.	construction of staff house, guard house and incinerator at kigungu HC III is on going. 32 health workers' salaries were paid. 15 schools were inspected for hygiene and sanitation. 568 public food handlers were medically examined. support supervision of health facilities was conducted.	construction of staff house on going. health workers` quarterly salaries paid. public food handlers medically examined routine public health inspections done in both residential and commercial areas. quarterly support supervision conducted.	construction of staff house, guard house and incinerator at kigungu HC III is on going. 32 health workers' salaries were paid. 15 schools were inspected for hygiene and sanitation. 301 public food handlers were medically examined. support supervision of health facilities was conducted.
211101 General Staff Salaries	462,705	336,289	73 %	118,220
211103 Allowances (Incl. Casuals, Temporary)	15,000	50,308	335 %	1,098
213001 Medical expenses (To employees)	1,600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,400	500	36 %	0
221002 Workshops and Seminars	129,000	11,088	9 %	7,710
221006 Commissions and related charges	5,000	1,398	28 %	0

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221008 Computer supplies and Information Technology (IT)	2,000	377	19 %	377
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
224004 Cleaning and Sanitation	4,000	2,860	72 %	0
227001 Travel inland	23,170	89,589	387 %	25,019
228002 Maintenance - Vehicles	0	13,752	0 %	0
Wage Rect:	462,705	336,289	73 %	118,220
Non Wage Rect:	53,670	159,284	297 %	26,994
Gou Dev:	0	0	0 %	0
External Financing:	129,000	11,088	9 %	7,710
Total:	645,375	506,661	79 %	152,924
Reasons for over/under performance: Medical waste incinerator at Katabi HC III is operational and all medical waste has been incinerated. rehabilitated ambulance has eased referrals from health facilities to the Entebbe hospital. rigid staff structure gives us few health workers to execute all the planned and desired health activities.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	2 family staff house constructed. furniture for kitooro market clinic procured. equipment and furniture for katabi HCs procured	construction of a 3 unit staff house, guard house and Medical incinerator is on going at kigungu HC III. supplier to supply medical equipment and furniture was awarded a contract to supply the above.	Furniture for Kitooro market clinic procured Equipment and furniture for Katabi HCs procured	construction of a 3 unit staff house, guard house and Medical incinerator is on going at kigungu HC III. supplier to supply medical equipment and furniture was awarded a contract to supply the above.
312102 Residential Buildings	215,887	1,800	1 %	1,800
312104 Other Structures	60,000	500	1 %	0
312201 Transport Equipment	15,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
312212 Medical Equipment	14,000	6,200	44 %	6,200
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	315,387	8,500	3 %	8,000
External Financing:	0	0	0 %	0
Total:	315,387	8,500	3 %	8,000
Reasons for over/under performance: n/a				
Total For Health : Wage Rect:	462,705	336,289	73 %	118,220
Non-Wage Reccurent:	132,482	218,199	165 %	46,707
GoU Dev:	315,387	8,500	3 %	8,000
Donor Dev:	129,000	11,088	9 %	7,710
Grand Total:	1,039,574	574,076	55.2 %	180,637

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid monthly salaries to all Govt Adided (15) school teachers on govt payroll(246 teachers). -Monitoring and Evaluation. -Welfare and entertainment for Educ/ teachers. - Printing/photocping.	Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools. To carry out school inspection/monitorin g in both UPE and Non UPE and secondary schools		Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	To Pay Monthly salaries to all deployed teaching staff in the 15 UPE schools. To carry out school inspection/monitorin g in both UPE and Non UPE and secondary schools.
211101 General Staff Salaries	1,621,739	1,229,063	76 %		399,220
221009 Welfare and Entertainment	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,262	0	0 %		0
227001 Travel inland	3,000	2,000	67 %		0
Wage Rect:	1,621,739	1,229,063	76 %		399,220
Non Wage Rect:	14,262	2,000	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,636,001	1,231,063	75 %		399,220
Reasons for over/under performance:	Paid on time monthly salary hence motivation to teachers. Routines school inspection/monitoring fully facilitated hence the department was able tooeffectively assess the status of schools infrastructure which report was submitted to the MoES. -The PEO/SIS well facil;itate was able to give support to teaching staff hence an improvement in academic performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(246) Paid monthly salaries to all teachers the 15 government aided schools on government payroll	(246) Payment of Monthly salaries to all teachers on government payroll in the 15 UPE schools in the Municipality.		(246)Paid monthly salaries to all teachers on government payroll in 15 UPE schools	(246)Monthly salaries paid to all teachers on government payroll in the 15 UPE schools.
No. of qualified primary teachers	(246) -Deployed qualified teaching staff in all the 15 UPE schools.	(246) All the teaching staff on our government payroll are qualified.		(246)-All Teachers on government payroll in the 15 UPE schools.are qualified.	(246)All deployed teaching staff on government payroll 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.	(9204) The above is the enrolled number of pupils in the EMC 15 UPE schools.	(9350)We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9204)Atleast the above number of pupils was enrolled in our 15 UPE schools.
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	(2) 2 puip one from Bugonga Boys P.S and St. Joseph Katabi P.S dropped out after getting pregnant. The rest the pupils that did not turning up changed the schools.	(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	(2)Atleast 2 puip one from Bugonga Boys P.S and St. Joseph Katabi P.S dropped out after getting pregnant. The rest the pupils that did not turning up changed the schools.
No. of Students passing in grade one	(600) We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(700) We expect the above number of pupils passing in first grade in the forth coming PLE 2022	(600)We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(700)We anticipate the above number of pupils passing in first grade in the forth coming PLE 2022
No. of pupils sitting PLE	(2030) -We expect atleast an increment in pupils sitting PLE 2021	(2238) 2204 candidates registered for 2022 PLE and we expect all to sit the exams.	(2030)-We expect atleast an increment in pupils sitting PLE 2021	(2238)Registered 2204 candidates to 2022 PLE and we expect all to sit the exams.
Non Standard Outputs:	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2020 Short courses to Educ staff(Dip in Educ policy & planning .	Held 9 workshops for candidate classes teachers. organised workshop for DOS and Headteachers on supervisory roll. Organised workshops for teachers on implemination of abridget curriculum.	Give guidance and counselling to pupils Organise training in practical skills to pupils. Workshops/Seminars for both pre primary and upper class subject teachers. Prepare BOQs for identified projects Administration of PLE 2021	Organised workshops for candidate classes teachers. organised workshop for DOS and Headteachers on supervisory roll. Organised workshops for teachers on implemination of abridget curriculum.
263367 Sector Conditional Grant (Non-Wage)	176,885	116,583	66 %	59,399
263370 Sector Development Grant	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,885	116,583	66 %	59,399
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	182,885	120,583	66 %	59,399
Reasons for over/under performance:	Funds were released on time hence it enabled the schools to implemt their activities as planed. Inspection grant was received in time thus the routine school inspection was carried and has enhanced the effective teaching in schools.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) Constructed a water born toilet at St. Joseph's Katabi P.S.	(10) Constructed a ten stances toilet at St. Joseph Katabi P.S and it was complet and commissioned.	(10)Constructed a water born toilet at St. Joseph's Katabi P.S.	(10)Constructed a ten stances toilet at St. Joseph Katabi P.S and it was complet and commissioned.
No. of latrine stances rehabilitated	(2) -Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2) Installed a two toilt sits at St. Joseph Katabi P.S	(2)-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2)Installed a two toilet sits at St. Joseph Katabi P.S
Non Standard Outputs:	IMPROVED SCHOOL HYGEINE/SANITATION	Improved sanitation in school.		Improved sanitation in school
312104 Other Structures	90,000	89,468	99 %	89,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	89,468	99 %	89,468
External Financing:	0	0	0 %	0
Total:	90,000	89,468	99 %	89,468
Reasons for over/under performance:	Funds were released in time and hence the department was able to pay off the contractor though we had an under budgeted. The balance debt we expect to clear it using the suplimentary funds due to be released.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) NIL	(0) NIL	(4)Constructed four unit for teachers at Nakiwogo P.S	(0)NIL
No. of teacher houses rehabilitated	(0) NIL	(0) NIL	(0)NIL	(0)NIL
Non Standard Outputs:	NIL	NIL	Beatification of staff houses.	NIL
N/A				
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(75) -Supplied 75 desks to St. Theresa's P.S	(75) Supplied the above desks to St. Theresa P.S	(75)Supplied desks to St. Theresa's P.S	(75)Supplied the above desks to St. Theresa P.S
Non Standard Outputs:	N/A	Improved sitting arrangement in the school.		Improved sitting arrangement in the school.
312203 Furniture & Fixtures	21,105	21,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,105	21,000	100 %	21,000
External Financing:	0	0	0 %	0
Total:	21,105	21,000	100 %	21,000
Reasons for over/under performance:	Funds was release in time hence it enabled the departement to purchase the desks and delivered them on time.			
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus		Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus	Monthly salaries paid to all teaching and Non teaching staff on government payroll. Purchased laboratory equipment/apparatus
211101 General Staff Salaries	Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture		Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture	Monthly salaries paid to all teaching and Non teaching staff on government payroll Supplied furniture
	1,890,479	1,511,463	80 %		544,881
Wage Rect:	1,890,479	1,511,463	80 %		544,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,890,479	1,511,463	80 %		544,881
Reasons for over/under performance: Wage was released in time hence all teachers on payroll were paid on time.					
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	(2800) Enrolled the above number of students in the three government Aided secondary schools		(2800)Enrolled students in two USE schools ie Entebbe Comprehensive SS and Airforce SS	(2800)Enrolled the above number of students in the three government Aided secondary schools
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) Deployed professional teachers () in Entebbe SS, Entebbe Comprehensive SS and Airforce SS		(156)Deployed professional teachers () in Entebbe SS, Entebbe Comprehensive SS and Airforce SS	(156)Deployed professional teachers () in Entebbe SS, Entebbe Comprehensive SS and Airforce SS
No. of students passing O level	(600) -We anticipate the above number of students to have passed 'O' level	(600) We hope the above number of students to have passed O level		(600)-We anticipate the above number of students to have passed 'O' level	(600)We hope the above number of students to have passed O level

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No. of students sitting O level	(570) -We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(600) We anticipate all the registered candidates to sit the UNEB Exam	(570)e anticipate the above number of students in FY 2020/21 to have sat O' level 2020	(600)We anticipate all the registered candidates to sit the UNEB Exam
Non Standard Outputs:	Give guidance and counselling session to students.	Give guidance and counselling sessions to studentsWorkshops/seminars	Give guidance and counselling sessions to studentsWorkshops/seminars	Give guidance and counselling sessions to studentsWorkshops/seminars
263367 Sector Conditional Grant (Non-Wage)	584,195	386,837	66 %	192,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	386,837	66 %	192,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	386,837	66 %	192,106

Reasons for over/under performance: Funds released in time and distributed to schools accordingly.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(0) N/A	(0) NIL	(0)NIL	(0)NIL
No. of students in tertiary education	(151) trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	(151) trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	(151)trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	(151)trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu
Non Standard Outputs:	Give guidance and counselling.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.	Give guidance career to trainees. Monitor/inspection of the tertiary programs.
282103 Scholarships and related costs	45,000	31,000	69 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	31,000	69 %	15,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	31,000	69 %	15,000

Reasons for over/under performance: Funds were released in time and transfered to the tertiary account in time.

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

N/A

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Non Standard Outputs:		Monthly Salaries paid to the two deployed Education staff. Monitoring/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	Monthly salaries to senior Education officer(i)	Monthly Salaries paid to the two deployed Education staff. Monitored/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	Paid monthly salaries to Education officer (i)
211101	General Staff Salaries	28,800	8,877	31 %	2,900
221002	Workshops and Seminars	10,705	10,428	97 %	7,752
227001	Travel inland	33,000	24,741	75 %	10,000
	Wage Rect:	28,800	8,877	31 %	2,900
	Non Wage Rect:	43,705	35,170	80 %	17,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,505	44,047	61 %	20,652
Reasons for over/under performance:		Funds were released in time hence paid salaries on time. thus improvement of the officer's welfare. however the salary paid is too too small compared to our standard of living now. Secondly, We are paid less compared to some of our Subordinates.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Educ Leadership and Management/Administration or Management course)	To Monitor and inspect schools. To organise workshop for teachers. To organise preparatory meeting for schools To organise ECD workshops and subject teachers To assess the pupils end of term performance.	Monitoring and inspection. Atleast three Workshops on dissemination of SOPs held. Capacity building (Dip in Leadership and Management/Administration or Management course) Fuel for the Department inspection exercise	To Monitor and inspect schools. To organise workshop for teachers. To organise preparatory meeting for schools To organise ECD workshops and subject teachers To assess the pupils end of term performance.
227001	Travel inland	10,192	8,197	80 %	5,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,192	8,197	80 %	5,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,192	8,197	80 %	5,650
Reasons for over/under performance:		Funds were release in time hence it made it possible for the officers to implement the activities as per the workplan.			
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Funding of co-curricular activities in schools. -Purchased sports Equipment/uniforms . Support of EMC sports teams at both regional and national competitions.	Funding of co-curricular activities in schools. -Purchased sports Equipment/uniforms . Support of EMC sports teams at both regional and national competitions.		
221002 Workshops and Seminars	8,000	2,000	25 %	0
221005 Hire of Venue (chairs, projector, etc)	6,000	1,500	25 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	1,250	25 %	0
227001 Travel inland	9,000	2,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,000	25 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Organized Seminars/Workshop. Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer. Paid Monthly allowances to Educ. staff	Administration cost. Workshops for both Education senior staff and headteachers. To attend Official duties (officers).	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	Administration cost. Workshops for both Education senior staff and headteachers. To attend Official duties.	
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	7,000	2,500	36 %		0
221011 Printing, Stationery, Photocopying and Binding	19,000	0	0 %		0
227001 Travel inland	33,738	19,178	57 %		5,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,738	21,678	36 %		5,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,738	21,678	36 %		5,428

Reasons for over/under performance: Funds were released in time and the officer was able to implement the plane activities as per the workplan.

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

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No. of SNE facilities operational	(1) -Improve teaching and learning environment	(1) -Enrolled the above number at Welfare unit School	(1)-Enrolled the above number at Welfare unit School	(1)-Enrolled the above number at Welfare unit School
No. of children accessing SNE facilities	(70) -Enrolled the above number at Welfare unit School	(112) Enrolled the above number at Welfare unit School	(70)-Enrolled the above number at Welfare unit School	(112)Enrolled the above number at Welfare unit School
Non Standard Outputs:	-Enrolled the above number at Welfare unit School Support learners with scholastic materials Support children with disabilities(age going) to access education	-Enrolled the above number at Welfare unit School Support learners with scholastic materials	-Enrolled the above number at Welfare unit School Support learners with scholastic materials	-Enrolled the above number at Welfare unit School Support learners with scholastic materials
282103 Scholarships and related costs	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	Funds released and used to facilitate the special need children scholaristic materials.			
<i>Total For Education : Wage Rect:</i>	<i>3,541,018</i>	<i>2,749,403</i>	<i>78 %</i>	<i>947,000</i>
<i>Non-Wage Reccurent:</i>	<i>963,977</i>	<i>608,715</i>	<i>63 %</i>	<i>295,335</i>
<i>GoU Dev:</i>	<i>117,105</i>	<i>114,468</i>	<i>98 %</i>	<i>110,468</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,622,100</i>	<i>3,472,585</i>	<i>75.1 %</i>	<i>1,352,803</i>

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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 : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	develop area action plans for the Municipality as per the Municipal PDP			develop area action plans for the Municipality as per the Municipal PDP	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	paid staff salaries and allowances, quarterly monitoring & inspection of developments. Office administrative costs, purchased office equipment, sites monitored and inspected, attended workshops and trainings, paid subscription, PDP popularized, Equipment carbureted, road equipment managed, office equipment procured.	Paid 9 months staff salaries, carried out routine inspections and monitoring, vehicle maintenance		paid quarterly staff salaries and allowance , carried out routine inspections and monitoring, operation costs ,attended workshops and seminars , and popularizing of the PDP.	paid quarterly staff salaries and allowance Travel inland & abroad, Bank Charges, Printing, Stationery, Photocopying & Binding, Computer Supplies & IT Services, Workshops & Seminars, Allowances for staff working on road projects, Road Equipment Repairs
211101 General Staff Salaries	181,379	105,563	58 %		30,901
211103 Allowances (Incl. Casuals, Temporary)	81,478	8,160	10 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0

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221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
225001 Consultancy Services- Short term	32,480	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	169,000	14,314	8 %	4,574
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	74,000	14,000	19 %	0
Wage Rect:	181,379	105,563	58 %	30,901
Non Wage Rect:	420,958	36,474	9 %	4,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	602,337	142,037	24 %	35,475

Reasons for over/under performance: Inadequate quarterly allocation

Lower Local Services

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(3) Upgraded Kiwafu Road to bitumen standard	(0) none	()	(0)none
Non Standard Outputs:	Municipal roads gravelled	Consultancy services for the Construction of Kampala road	Municipal roads graveled	Road works on going on Kampala
263201 LG Conditional grants (Capital)	14,377,157	599,139	4 %	14,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,377,157	599,139	4 %	14,368
External Financing:	0	0	0 %	0
Total:	14,377,157	599,139	4 %	14,368

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

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(2) kilometers of paved roads maintained	()	(2)kilometers of paved roads maintained	()
Length in Km of Urban paved roads periodically maintained	() NA	()	()	()
Non Standard Outputs:				
242003 Other	56,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,000	0	0 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(4) kilometer of roads routinely maintained	()	(1)kilometer of roods routinely maintained	()
Length in Km of Urban unpaved roads periodically maintained	() NA	()	()	()
Non Standard Outputs:				
263106 Other Current grants	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads periodically maintained	(2) 2km of municipal roads periodically maintained	(1) Peridic Maintenance of Yusuf Lule Road	()	(1)Peridic Maintenance of Yusuf Lule Road
No. of bridges maintained	(0) N/A	() N/A	()	(0)N/A
Non Standard Outputs:				
	distilling of culverts, drainage cleaning, sweeping, removal of debris, potholes filled	Routine Manual maintenance of 38.Km of roads including; Tamale Ssali Rd Kitooro Rd Berkerley Rd Nakiwogo Close Kiwafu Rd Station Rd Queen Rd Lunyo Rd Fulu Rd Nyondo Rd Matyrs Rd Dr. Lubega Rd Lugard Rd Hill Rd	distilling of culverts, drainage cleaning, sweeping, removal of debris,	Routine Manual maintenance of 38.Km of roads including; Tamale Ssali Rd Kitooro Rd Berkerley Rd Nakiwogo Close Kiwafu Rd Station Rd Queen Rd Lunyo Rd Fulu Rd Nyondo Rd Matyrs Rd Dr. Lubega Rd Lugard Rd Hill Rd
263101 LG Conditional grants (Current)	1,658,596	488,094	29 %	200,948

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658,596	488,094	29 %	200,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658,596	488,094	29 %	200,948

Reasons for over/under performance: Budget cuts in the course of budget implementation

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

N/A

Non Standard Outputs:	installed composite signage along selected roads in the municipality	Installed signage along selected roads in the municipality	installed composite signage along selected roads in the municipality	Installed composite signage along Busambaga road
312104 Other Structures	20,000	4,800	24 %	3,300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,800	24 %	3,300
External Financing:	0	0	0 %	0
Total:	20,000	4,800	24 %	3,300

Reasons for over/under performance: Untimely release of funds

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:		construction of a city house in Division A		construction of a city house in Division A	
228001	Maintenance - Civil	1,429,256	2,000	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,429,256	2,000	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,429,256	2,000	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Electric fence and security cameras installed municipal land surveyed, landsacping, grader procured, mayors garden furnished, rehabilitated & maintained, city house designs		Electric fence and security cameras installed municipal land surveyed	
312103 Roads and Bridges	40,000	0	0 %	0
312104 Other Structures	303,000	0	0 %	0
312201 Transport Equipment	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,343,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343,000	0	0 %	0
Reasons for over/under performance:				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Construction of City house	(0) none	()	(0)none
Non Standard Outputs:	Container offices installed building plans produced, Library & offices completed	Paid retention costs for Muzinga park and boundary wall	Container offices installed building plans produced, Library & offices completed	Paid retention costs for Muzinga park and boundary wall
312101 Non-Residential Buildings	1,267,000	37,020	3 %	37,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,267,000	37,020	3 %	37,020
External Financing:	0	0	0 %	0
Total:	1,267,000	37,020	3 %	37,020
Reasons for over/under performance: Untimely release of funds to implement planned activities				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Municipal offices rehabilitated	()	(1)Municipal offices rehabilitated	()
Non Standard Outputs:	completed and rehabilitated municipal buildings		completed and rehabilitated buildings	
312101 Non-Residential Buildings	850,000	0	0 %	0
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	950,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	950,000	0	0 %	0

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	181,379	105,563	58 %		30,901
<i>Non-Wage Reccurent:</i>	3,814,810	526,568	14 %		205,522
<i>GoU Dev:</i>	17,978,157	640,959	4 %		54,688
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	21,974,346	1,273,090	5.8 %		291,111

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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 monthly allowances paid. fuel for inspections of facilities schools, beaches and petrol stations procured -skills in water testing acquired -wetland management plan for wetlands formulated	-Staff Salaries paid for SEO for 9 months' -6 inspection done.		salary paid allowances paid training in water testing undertaken inspections undertaken	-Salary Paid, -facilities inspected for c compliance.
211101 General Staff Salaries	27,600	20,700	75 %		6,925
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	12,000	3,000	25 %		0
Wage Rect:	27,600	20,700	75 %		6,925
Non Wage Rect:	20,000	3,000	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	23,700	50 %		6,925
Reasons for over/under performance: Funds not adequate for wetland planing and regulation					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) wetland action plans developed	(2) 2 wetland community engagements undertaken	()		() wetland community inspections
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	()	()		()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	11,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,300	0	0 %		0
Reasons for over/under performance: Inadequate funding for wetland restoration					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR	() about 50 people participated in the training.		(50)community women and men trained in ENR monitoring	()Contractors and workers trained in ENR issues
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	lack of transport increase in fuel prices				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(60) council projects monitored for compliance	() 10 Projects monitored for compliance		(15)council projects monitored for compliance	()Monitoring of local and USMID projects done
Non Standard Outputs:	Council projects screened and monitored			Council projects screened and monitored	
227001 Travel inland	9,366	6,000	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,366	6,000	64 %		0
External Financing:	0	0	0 %		0
Total:	9,366	6,000	64 %		0
Reasons for over/under performance:	High fuel prices				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Land disputes settled	()		(2)Land disputes settled	()
Non Standard Outputs:	access provided for the dumping site designs for Nkumba Land fill	routine maintenance of Nkumba Land fill done		access provided for the dumping site designs for Nkumba Land fill	access to Nkumba dumpsite and maintenance
225001 Consultancy Services- Short term	90,000	27,206	30 %		22,206
227001 Travel inland	32,700	28,000	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,700	28,000	86 %		0
Gou Dev:	90,000	27,206	30 %		22,206
External Financing:	0	0	0 %		0
Total:	122,700	55,206	45 %		22,206

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds provided not enough to maintain the dumpsite, equipmen s are hired from Kampala and are very expensive.				
<i>Total For Natural Resources : Wage Rect:</i>	27,600	20,700	75 %		6,925
<i>Non-Wage Reccurent:</i>	74,000	31,000	42 %		0
<i>GoU Dev:</i>	99,366	33,206	33 %		22,206
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	200,966	84,906	42.2 %		29,131

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	PWD Council supported			PWD Council supported	
221009 Welfare and Entertainment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted			Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted	
221002 Workshops and Seminars	3,000	1,200	40 %		0
221009 Welfare and Entertainment	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	4,000	1,400	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	2,800	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	2,800	32 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(04) Refresher training conducted for 14 instructors	(8) FAL Learners Trained		(14)FAL Learners Trained	(4)FAL Learners Trained
Non Standard Outputs:	Inland travels and review meetings	Three review meeting was conducted for FAL instructors.		Inland travels and review meetings	workshop and seminar

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227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,650	75 %	550

Reasons for over/under performance: Sector facilitated as planned

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	Library supported and fully functional.	International Literacy Day celebrated International Book-week and Copyright day celebrated Monitoring of institutional Libraries Public library furnished	facilitated operations of public library
221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	3,700	2,550	69 %	250
228003 Maintenance – Machinery, Equipment & Furniture	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	6,150	64 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	6,150	64 %	1,450

Reasons for over/under performance: Library activities facilitated as planned

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Trained and Mentored LLGs in Gender Mainstreaming, linked with the private sector, CSOs and other partners to promote gender equity, skills enhancement, international women's day Celebrated (8th March),supported women groups	monitored 20 UWEP group beneficiaries in both Divisions A&B , conducted one review meeting	Municipal leaders and technical officers trained in gender mainstreaming	monitored women groups under UWEP
221002 Workshops and Seminars	9,000	3,164	35 %	864
221009 Welfare and Entertainment	3,000	0	0 %	0

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227001 Travel inland	5,000	3,962	79 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,126	42 %	2,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,126	42 %	2,664
Reasons for over/under performance: COVID-19 pandemic affected the engagement with the community				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) Children resettled and handled	(40)Children resettled and handled	()	
Non Standard Outputs:	skilled youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,	killed youth leaders and support youth groups, celebrated the International Youth day celebrations (5th July),Support, monitor and train Youth groups under YLP,		
221002 Workshops and Seminars	4,500	2,000	44 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,000	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,000	21 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 Youth council meetings supported	(3) supported youth council	(2)Youth council meetings supported	(1)Held youth council
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,384	1,038	75 %	346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,384	1,038	75 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,384	1,038	75 %	346
Reasons for over/under performance: facilitated as planned				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(4) Procure and provided assistive devices to the elderly and the disabled	(0) None	(1)Procured and provided Assistive devices to the elderly and the disabled	(0)None
Non Standard Outputs:	Supported PWD groups, observed International PWD day (3rd Dec), Elderly day (1st Oct), updated elderly data register, SAGE disbursement	Updated elderly data register and participated SAGE distribution	Supported PWD groups, , updated elderly data register, SAGE disbursement	Updated elderly data register and participated SAGE distribution
221002 Workshops and Seminars	2,000	0	0 %	0
282101 Donations	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,600	53 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,600	53 %	1,200
Reasons for over/under performance: Covid-19 paused a serious threat in the implementation				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	mapped cultural sites, promoted positive cultural practices		mapped cultural sites, promoted positive cultural practices	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Held stakeholders meetings for OVC with CSOs, provided welfare & support to abused & neglected children, motored & supervised child care institutions & homes, celebrated the Day of African child (12th June 2021)		Held stakeholders meetings for OVC with CSOs, provided welfare & support to abused & neglected children, motored & supervised child care institutions & homes,	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0

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Reasons for over/under performance:

No. of women councils supported	(2) Women councils supported	(3) Women councils supported	(2)Women councils supported	(1)Women councils supported
Non Standard Outputs:	N/A	women council meeting held		.

Reasons for over/under performance:	Inadequate funds allocated
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N/A		
Non Standard Outputs:	PWDs provided assistive devices, elderly supported	Providing assistive devices to PWDs and giving support to the elderly

Reasons for over/under performance:

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Non Standard Outputs:	payed staff salaries and allowances, celebrated national and local days, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	9months' salary paid to 3 officers, paid allowance of 6 months paid allowances, celebrated Women's day, departmental activities coordinated, MDF executive meeting held, held a private sector dialogue, supported Kigungu Makusa with food relief,	payed staff salaries and allowances, celebrated national and local days, attended workshops and meetings, guided on social issues, serviced computers, inland travels facilitated, MDF activities facilitated	payed staff salaries and allowances, celebrated Women's day, attended workshops and meetings, travels facilitated, MDF activities facilitated
211101 General Staff Salaries	59,018	34,483	58 %	11,038
211103 Allowances (Incl. Casuals, Temporary)	22,700	4,748	21 %	0
221002 Workshops and Seminars	6,752	2,000	30 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	83
227001 Travel inland	4,989	3,692	74 %	1,006
Wage Rect:	59,018	34,483	58 %	11,038
Non Wage Rect:	34,489	7,440	22 %	1,006
Gou Dev:	7,152	5,000	70 %	83
External Financing:	0	0	0 %	0
Total:	100,659	46,922	47 %	12,127
Reasons for over/under performance: Community work amidst the COVID pandemic paused a big challenge in engaging with the communities				
Total For Community Based Services : Wage Rect:	59,018	34,483	58 %	11,038
Non-Wage Reccurent:	103,773	32,954	32 %	7,466
GoU Dev:	7,152	5,000	70 %	83
Donor Dev:	0	0	0 %	0
Grand Total:	169,943	72,437	42.6 %	18,587

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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:	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly salaries for Q1,Q2, and Q3 paid, Monthly allowances paid to staff for the months of July, August and September. Office Stationery procured. Small office equipment procured		Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured	Monthly staff salaries paid Monthly allowances paid to staff Office Stationery procured Small office equipment procured
211101 General Staff Salaries	52,800	36,499	69 %		11,215
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,050	25 %		0
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	5,000	3,000	60 %		2,000
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	52,800	36,499	69 %		11,215
Non Wage Rect:	33,000	6,050	18 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,800	42,549	50 %		13,215
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	(2) Two qualified staff in Planning Unit (Senior Planner and Statistician)	(2) Senior Economic Planner and Statistician.		(2)Two qualified staff in Planning Unit (Senior Planner and Statistician)	(2)Senior Economic Planner and Statistician.
No of Minutes of TPC meetings	(12) Twelve sets of minutes compiled for the Technical Planning Committee	(9) 9 setts of TPC meetings prepared and filled.		(3)3 sets of minutes compiled for the Technical Planning Committee	(3)3 setts of TPC meetings prepared and filled.

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Non Standard Outputs:	Quarterly Management meetings held.	9 Monthly Management meetings held.	3 Monthly Management meetings held.	3 Monthly Management meetings held.
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,250	75 %	2,700
221002 Workshops and Seminars	41,000	27,101	66 %	7,843
227001 Travel inland	3,000	2,192	73 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	34,543	68 %	11,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	34,543	68 %	11,443

Reasons for over/under performance: The performance was generally good as funds were realized as budgeted

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Municipal Five year Strategic Plan for Statistical Development prepared	Annual Statistical Abstract prepared and submitted to UBOS, National standard indicators compiled and submitted to ministry of finance. Municipal data bank updated quarterly.	Municipal data bank updated quarterly EMIS data collected analyzed and disseminated to stakeholders	Municipal data bank updated quarterly.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	9,000	2,250	25 %	947
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,750	27 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,750	27 %	1,947

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

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Non Standard Outputs:	Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed	Project profile for prioritized reports reviewed
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
227001 Travel inland	3,000	2,250	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,750
Reasons for over/under performance:	No challenges faced			

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Annual performance review of the 5year Municipal Development plan conducted	Municipal Five year Capital Investment Plan prepared.	Annual performance review of the 5year Municipal Development plan conducted	N/A
	Municipal Five year Capital Investment Plan prepared			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	10,000	4,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	8,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	13,364	4,000	30 %	0
External Financing:	0	0	0 %	0
Total:	22,364	4,000	18 %	0
Reasons for over/under performance:	No funds were realized to execute planned Budget item activities.			

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Municipal Budget Conference held Budget Framework Paper produced Draft Budget estimates prepared Final Performance Contact produced 4 quarterly progress reports prepared Municipal Integrated Annual work plan prepared Art and tourism exhibition center at Division A offices operationalized.	4th quarter progress reports prepared and submitted to MoFPED Municipal integrated work plan prepared. 1st quarter progress reports prepared and submitted to MoFPED Municipal budget conference held. Draft Budget estimates prepared and laid before Council. 2nd quarter progress reports prepared and submitted to MoFPED	Draft Budget estimates prepared and laid before Council. 2nd quarter progress reports prepared and submitted to MoFPED Art and tourism exhibition center at Division A offices operationalized.	Draft Budget estimates prepared and laid before Council. 2nd quarter progress reports prepared and submitted to MoFPED
221002	Workshops and Seminars	14,000	3,000	21 %	3,000
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001	Travel inland	3,000	3,000	100 %	1,000
228004	Maintenance – Other	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,000	6,000	11 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,000	6,000	11 %	4,000
Reasons for over/under performance:		Inadequate local revenue to execute all the planned activities for the quarter.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly Monitoring and supervision of all government programs and projects carried out. 4 Quarterly Monitoring reports prepared.	2nd Quarterly Monitoring and supervision of all government programs and projects carried out. 3rd Quarterly Monitoring and supervision of all government programs and projects carried out. 1st Quarterly Monitoring reports prepared.	Quarterly Monitoring and supervision of all government programs and projects carried out. 1 Quarterly Monitoring reports prepared.	Quarterly Monitoring and supervision of all government programs and projects carried out. 1st Quarterly Monitoring reports prepared.
221002	Workshops and Seminars	2,000	1,500	75 %	500

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227001 Travel inland	10,000	6,250	63 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,750	65 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,750	65 %	1,750
Reasons for over/under performance: Lack of departmental vehicle to facilitate monitoring				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	The Art and Exhibition Tourism center at Division A maintained	The Art and Exhibition Tourism center at Division A maintained.	The Art and Exhibition Tourism center at Division A maintained	The Art and Exhibition Tourism center at Division A maintained.
N/A				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>52,800</i>	<i>36,499</i>	<i>69 %</i>	<i>11,215</i>
<i>Non-Wage Recurrent:</i>	<i>184,000</i>	<i>64,093</i>	<i>35 %</i>	<i>23,890</i>
<i>GoU Dev:</i>	<i>13,364</i>	<i>4,000</i>	<i>30 %</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>250,164</i>	<i>104,592</i>	<i>41.8 %</i>	<i>35,105</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months staff salary paid. 12 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended		3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid
211101 General Staff Salaries	25,935	17,914	69 %		5,715
211103 Allowances (Incl. Casuals, Temporary)	15,570	4,588	29 %		0
213001 Medical expenses (To employees)	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22 %		0
Wage Rect:	25,935	17,914	69 %		5,715
Non Wage Rect:	24,070	7,588	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,005	25,501	51 %		5,715
Reasons for over/under performance:	Due to limited funds the department was not able to able staff allowances.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(30) 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 Verification of assets and procurement for municipal and Divisions. Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	(6) quarterly audits done		(8)quarterly audits done	(6)quarterly audits done

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Date of submitting Quarterly Internal Audit Reports	(2022-07-30) quarterly audit reports prepared and submitted within 30 days after the end of each quarter.	(3) quarterly internal audit report submitted.	(2022-04-30)quarterly Internal audits submitted	(2022-04-29)quarterly internal audit report submitted.
Non Standard Outputs:	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices.worked on pension files	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices.worked on pension files
221002 Workshops and Seminars	3,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	20,000	13,500	68 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	13,500	56 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	13,500	56 %	4,000

Reasons for over/under performance: delayed audit responses from the concerned parties .

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	value for money audits and projects verification carried out .	carried out value for money audits for the renovation of nsamizi army primary school toilet, kitoro market and street lights. verification and monitoring of works and Division A and B ongoing projects,monitored the ongoing works at Kampala rd. site inspection to verify physical planning recommendations value for money audit of council assets and municipal buildings ie primary schools building and toilets	value for money audits and projects verification carried out .	value for money audit of council assets and municipal buildings ie primary schools buildings and toilets
227001 Travel inland	15,500	7,500	48 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,500	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	7,500	48 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,935</i>	<i>17,914</i>	<i>69 %</i>	<i>5,715</i>
<i>Non-Wage Reccurent:</i>	<i>63,570</i>	<i>28,588</i>	<i>45 %</i>	<i>4,000</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>89,505</i>	<i>46,501</i>	<i>52.0 %</i>	<i>9,715</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio awareness talk shows on business and tax education participated in.	(1) Radio awareness talk show participated in.		(1)Radio awareness talk shows on business and tax education participated in.	(1)Radio awareness talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Trade sensitization and private sector workshops conducted.	(3) Private sector engagement conducted		(1)Trade sensitization and private sector workshop conducted.	(1)Private sector engagement conducted
No of businesses inspected for compliance to the law	(2) Inspections of businesses on compliance to the law and standards carried out.	(1) Business inspection conducted		(1)Business inspection carried out.	(0)No business inspections conducted
No of businesses issued with trade licenses	(5000) Trading Licenses issued	(2400) Trading licenses issued		(1500)Trading Licenses issued	(900)Trading licenses issued
Non Standard Outputs:	Salaries paid for 2 staff Monthly facilitation allowances paid for 2 staff Office stationery procured. Medical expenses reimbursed. Entrepreneurs mobilized and trained in business formalization & compliance to regulations.	salaries paid		Salary payment for 2 staff Monthly facilitation payment for 2 staff Payment for office supplies and welfare Medical expenses disbursed for 2 staff 50 entrepreneurs trained for business formalization.	Salary paid for one staff
211101 General Staff Salaries	26,284	7,711	29 %		2,081
211103 Allowances (Incl. Casuals, Temporary)	15,600	7,053	45 %		1,250
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	15,600	600	4 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	12,900	2,887	22 %		500
Wage Rect:	26,284	7,711	29 %		2,081
Non Wage Rect:	49,100	10,540	21 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,384	18,251	24 %		3,831

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. Low funding					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness talk shows participated in	(1) No radio awareness talk show held		(1)Radio awareness talk show participated in	(0)No radio awareness talk show held
No of businesses assisted in business registration process	(100) Supported businesses in the registration process/formalization process	(30) Businesses supported for formalization		(25)Supported businesses in the registration process/formalization process	(5)Businesses supported for formalization
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS on product quality	(5) No businesses linked to UNBS		(5)Enterprises linked to UNBS on product quality	(0)No businesses linked to UNBS
Non Standard Outputs:	Entrepreneurs trained/sensitized on business formalization and compliance to regulations.	No entrepreneurs sensitized on business formalization		sensitization of Entrepreneurs on business formalization	No entrepreneurs sensitized on business formalization
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	5,314	3,250	61 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,314	3,250	32 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,314	3,250	32 %		250
Reasons for over/under performance: 1. Lacked funds to conduct some activities					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) Producers linked to international markets through UEPB	(5) Producers linked to International markets		(10)roducers linked to international markets through UEPB	(0)No producers linked to International markets
No. of market information reports disseminated	(4) Market information collected and disseminated quarterly.	(1) Market information report prepared		(1)Market information collected and disseminated quarterly.	(0)No market information report prepared
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,000	750	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		250
Reasons for over/under performance: 1. Lacked access to export information					

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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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives operations supervised	(16) Cooperatives monitored and support supervised.		(10)Cooperatives operations supervised	(4)Cooperatives monitored
No. of cooperative groups mobilised for registration	(8) Groups mobilized for cooperative formation & registration.	(6) Groups mobilized for cooperative formation		(2)Groups mobilized for cooperative formation & registration.	(2)Groups mobilized for cooperative formation
No. of cooperatives assisted in registration	(12) Cooperatives supported for registration.	(37) Emyooga Saccos trained in record keeping and financial literacy		(3)Cooperatives supported for registration.	(32)Emyooga Saccos trained in record keeping and financial literacy
Non Standard Outputs:	40 Cooperatives trained in governance & financial literacy.	N/A			N/A
	10 cooperatives audited.				
	40 Annual General Meetings attended & Guided.				
	10 Disputes handled.				
221002 Workshops and Seminars	6,488	0	0 %		0
227001 Travel inland	4,000	1,500	38 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,488	1,500	14 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,488	1,500	14 %		500
Reasons for over/under performance:	1. Poor turn up by Sacco members 2. continuous office shifting by cooperatives				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism Development strategy Developed & Implemented.	(0) Tourism development strategy not developed		(0)Tourism Development strategy Developed & Implemented.	(0)Tourism development strategy not developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities Inspected.	(10) Hospitality facilities inspected		(50)Hospitality facilities Inspected.	(0)No hospitality facilities inspected
No. and name of new tourism sites identified	(10) New tourism products/sites identified	(0) No new tourism products r sites identified		(2)New tourism products/sites identified	(0)No new tourism products r sites identified

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Non Standard Outputs:	Exhibition & Tourism Information Centre operationalized.	Tourism development strategy not developed	Tourism Development Strategy Developed.	Tourism development strategy not developed
	Tourism Sites profiled.			
	Tourism Information compiled & Disseminated.			
227001 Travel inland	13,000	3,677	28 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,677	28 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,677	28 %	226
Reasons for over/under performance:	1. Low funding 2. Delays in funds releases			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() N/A	() N/A	()	()N/A
No. of producer groups identified for collective value addition support	() Data collected on existing Small Scale Industries	() N/A	()	()N/A
No. of value addition facilities in the district	(50) Value Addition Facilities identified.	(0) No value addition facilities identified	(10)Value Addition Facilities identified.	(0)No value addition facilities identified
A report on the nature of value addition support existing and needed	(2) Reports prepared on value addition support needed.	(0) No report prepared	(0)Report prepared on value addition support needed.	(0)No report prepared
Non Standard Outputs:	4 awareness campaigns conducted on standards & quality assurance for value addition SMEs	No awareness campaign on standards and quality assurance for value addition done.	1 awareness campaign on standards & quality assurance for value addition SMEs	No awareness campaign on standards and quality assurance for value addition done.
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	750	37 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	750	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	750	12 %	250
Reasons for over/under performance:	1. Lacked funds to conduct some activities			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Draft LED Strategy developed.	Investment profile prepared	1 Draft LED Strategy developed	Investment profile prepared
		Data collected & Investment Profile Developed.			
		Investment profiles Popularized.			
221002	Workshops and Seminars	20,000	19,000	95 %	19,000
227001	Travel inland	23,031	10,000	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,031	29,000	67 %	19,000
	External Financing:	0	0	0 %	0
	Total:	43,031	29,000	67 %	19,000
Reasons for over/under performance:					
	Total For Trade Industry and Local Development : Wage Rect:	26,284	7,711	29 %	2,081
	Non-Wage Reccurent:	91,902	20,467	22 %	3,226
	GoU Dev:	43,031	29,000	67 %	19,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	161,217	57,178	35.5 %	24,306

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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				15,299,455	45,882
Sector : Agriculture				33,893	0
<i>Programme : Agricultural Extension Services</i>				33,893	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				23,893	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
DIVISION B	Kigungu ward	Sector Conditional		23,893	0
	DIVISION B	Grant (Non-Wage)			
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted	Kiwafu ward	Sector Development		10,000	0
Equipment-1007	(Physical)	Grant			
	KITOORO				
	MARKET				
Sector : Works and Transport				14,837,157	34,623
<i>Programme : District, Urban and Community Access Roads</i>				14,737,157	34,623
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				14,377,157	0
Item : 263201 LG Conditional grants (Capital)					
Kampala road	Kiwafu ward	Other Transfers		0	0
		from Central			
		Government			
Upgrading of Kiwafu road to bitumen	Kiwafu ward	Urban Discretionary		14,377,157	0
standard	Kiwafu	Development			
		Equalization Grant			
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				250,000	0
Item : 263106 Other Current grants					
road maintenance in municipality	Kiwafu ward	Locally Raised		250,000	0
	maintenance of	Revenues			
	roads in Entebbe				
<i>Output : District Roads Maintenance (URF)</i>				90,000	34,623
Item : 263101 LG Conditional grants (Current)					
Paving of Access round around	Kiwafu ward	Other Transfers		90,000	34,623
Kitooro Taxi Park	Kitooro	from Central			
		Government			
Capital Purchases					

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Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Kiwafu ward installation of composite signages in municipality	Urban Discretionary Development Equalization Grant	20,000	0
Programme : District Engineering Services			100,000	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kiwafu ward operation and maintenance of kitoro market	Locally Raised Revenues	100,000	0
Sector : Health			298,405	11,259
Programme : Primary Healthcare			22,518	11,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,518	11,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HC III	Kigungu ward	Sector Conditional Grant (Non-Wage)	22,518	11,259
Programme : Health Management and Supervision			275,887	0
Capital Purchases				
Output : Administrative Capital			275,887	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kigungu ward kigungu central	Sector Development Grant	215,887	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kigungu ward kigungu central	Sector Development Grant	60,000	0
Sector : Public Sector Management			130,000	0
Programme : District and Urban Administration			130,000	0
Capital Purchases				
Output : Administrative Capital			130,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Kigungu ward Expansion of Kigungu HC	Locally Raised Revenues	130,000	0
LCIII : Division A			6,012,042	1,227,390
Sector : Agriculture			29,757	0

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Programme : Agricultural Extension Services			29,757	0
Lower Local Services				
Output : LLG Extension Services (LLS)			23,893	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
DIVISION A	Central ward DIVISION A	Sector Conditional Grant (Non-Wage)	23,893	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,864	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central ward ENTEBBE MUNICIPAL COUNCIL	Sector Development Grant	5,864	0
Sector : Works and Transport			5,084,596	1,089,793
Programme : District, Urban and Community Access Roads			1,624,596	1,052,773
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	599,139
Item : 263201 LG Conditional grants (Capital)				
Consultancy services for design, review and construction supervision of civil works for Kampala road	Central ward	Other Transfers from Central Government	0	599,139
Output : Urban paved roads Maintenance (LLS)			56,000	0
Item : 242003 Other				
maintenance of USMID roads	Central ward maintenance of USMID roads	Locally Raised Revenues	56,000	0
Output : District Roads Maintenance (URF)			1,568,596	453,634
Item : 263101 LG Conditional grants (Current)				
Restoration of Eric Magala Road- along the lake using gabion boxes and gravel fil	Central ward Bugonga	Other Transfers from Central Government	244,000	0
Retention (Busambaga drainage)	Katabi ward Busambaga	Other Transfers from Central Government	15,000	0
Routine manual maintenance of selected municipal roads Tamale Ssali Rd, Kitooro Rd, Berkerley Rd, Kampala Rd, .Serumaga, Bulime rd, Gowers rd, Kiwafu rd, Serufusa, Nambi rd, Mpigi rd, John Babiha rd	Central ward Entebbe mc	Other Transfers from Central Government	202,436	85,299
Pothole patching of 1640 SQ M of Municipality roads	Central ward Entebbe Muicipality	Other Transfers from Central Government	131,920	63,135

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URF Operational costs including; Consultancy services (Designs for Yusuf Lule Road), UIPE/ ERB trainings & subscriptions,, Travel inland & abroad Bank Charges, Allowances for staff working on road projects, Road Equipment Repairs	Central ward Office of Municipal Engineer	Other Transfers from Central Government	125,113	60,773
construction of drainage and maintenance of 1km of Yusuf Lule road	Central ward Yusuf Lule	Other Transfers from Central Government	850,127	244,427
Programme : District Engineering Services			3,460,000	37,020
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,343,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Central ward construction of walk way at state House	Locally Raised Revenues	40,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central ward installation and maintenance of lights	Locally Raised Revenues	73,000	0
Construction Services - ICT Installations-397	Central ward Installation of security lights and security camer	Locally Raised Revenues	40,000	0
Construction Services - Civil Works-392	Central ward Landscaping EMC	Locally Raised Revenues	50,000	0
Construction Services - Certificates-391	Central ward Retention on previously awarded contracts	Locally Raised Revenues	140,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Tractors-1933	Central ward Grader for Entebbe Municipal	Locally Raised Revenues	1,000,000	0
Output : Construction of public Buildings			1,267,000	37,020
Item : 312101 Non-Residential Buildings				
Retention cost for construction of Mazinga park and boundary wall	Central ward	Other Transfers from Central Government	0	37,020
Building Construction - Construction Expenses-213	Central ward construction of city house in entebbe	Locally Raised Revenues	1,267,000	0
Output : Rehabilitation of Public Buildings			850,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Central ward completion of municipal library	Locally Raised Revenues	350,000	0
Building Construction - Consultancy-215	Central ward Consultancy and construction of city house	Locally Raised Revenues	150,000	0
Building Construction - Structures-266	Central ward Container (20ft)	Locally Raised Revenues	50,000	0
Building Construction - Maintenance and Repair-240	Central ward EMC building	Locally Raised Revenues	300,000	0
Sector : Education			117,105	112,468
Programme : Pre-Primary and Primary Education			117,105	112,468
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,000	2,000
Item : 263370 Sector Development Grant				
EDUCATION DEPT	Central ward EDUCATION DEPT	Sector Development Grant	6,000	2,000
Capital Purchases				
Output : Latrine construction and rehabilitation			90,000	89,468
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katabi ward construction of toilet at st joseh katabi	Sector Development - Grant	70,000	74,000
Construction Services - Other Construction Works-405	Katabi ward installation of septic tank at st joseph katabi	Sector Development - Grant	20,000	15,468
Output : Provision of furniture to primary schools			21,105	21,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central ward desks for st.thresa ps	Sector Development - Grant	21,105	21,000
Sector : Health			95,794	25,129
Programme : Primary Healthcare			56,294	25,129
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,294	25,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
Commander Air force	Katabi ward	Sector Conditional Grant (Non-Wage)	11,259	5,629
KATABI HC III	Katabi ward	Sector Conditional Grant (Non-Wage)	22,518	11,259

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State House Clinic	Central ward	Sector Conditional Grant (Non-Wage)	11,259	5,426
UVRI HC II	Central ward	Sector Conditional Grant (Non-Wage)	11,259	2,815
Programme : Health Management and Supervision			39,500	0
Capital Purchases				
Output : Administrative Capital			39,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central ward kakaeka	Sector Development Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katabi ward busambaga	Sector Development Grant	6,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Katabi ward equipments for katabi health center	Sector Development Grant	14,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central ward kakaeka	Sector Development Grant	4,500	0
Sector : Public Sector Management			684,791	0
Programme : District and Urban Administration			684,791	0
Capital Purchases				
Output : Administrative Capital			684,791	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward Head quarter	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central ward Head quarter	Locally Raised Revenues	490,000	0
Transport Equipment - Motorcycles-1920	Central ward Head quarter	Locally Raised Revenues	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central ward cabinets EMC	Urban Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Assorted Equipment-628	Central ward furniture and fixtures	Locally Raised Revenues	57,000	0
Furniture and Fixtures - Chairs-634	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	24,000	0

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Furniture and Fixtures - Reception Desk-651	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Shelves-653	Central ward Head quarter and Library	Urban Discretionary Development Equalization Grant	8,000	0
Furniture and Fixtures - Tables -656	Central ward Head quarters and Library	Urban Discretionary Development Equalization Grant	28,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central ward Head Quarter	Urban Discretionary Development Equalization Grant	16,000	0
ICT - Printers-821	Central ward printers EMC	Urban Discretionary Development Equalization Grant	29,791	0
LCIII : Missing Subcounty			761,080	2,709,977
Sector : Education			761,080	2,709,977
Programme : Pre-Primary and Primary Education			176,885	926,452
Higher LG Services				
Output : Primary Teaching Services			0	810,870
Item : 211101 General Staff Salaries				
-	Missing Parish Bugonga Boys ps	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Chadwick Namate PS	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Entebbe Children's Welfare UNI-7443	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Entebbe-Changsha Model Primary Sch-537879	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Kigungu Primary School-7453	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Kiwafu Muslim P/School-7454	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Kiwafu Primary School-7456	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Lake Victoria Primary School-7442	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Marine Base Army P/Sch-280002	Sector Conditional Grant (Wage)	0	810,870

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-	Missing Parish Nakiwogo Primary School-7455	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Nsamizi Army Primary School-7438	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish St. Agnes Primary School-7437	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish St. Joseph Primary School-7449	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish St. Theresa Primary School-7435	Sector Conditional Grant (Wage)	0	810,870
-	Missing Parish Uganda Air force P/s BL-7451	Sector Conditional Grant (Wage)	0	810,870
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,885	115,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	5,660
Chadwick Namate P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	5,524
Entebbe Childrens Welfare P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,849	2,566
Entebbe Childrens Welfare P.S SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	629
Entebbe-Changsha Model P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	5,547
Kigungu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	6,578
Kiwafu Muslim Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,080	8,720
Kiwafu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	7,881
Lake Victoria Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	6,839
Marine Base Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	10,224	6,816
Nakiwogo Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	9,060
Nsamizi Army Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,757	9,092
St. Agnes Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	12,777
St. Josephs Katabi Primary Sch.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,809	12,539

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St. Therasas Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	8,108
Uganda Air force Primary Sch	Missing Parish	Sector Conditional Grant (Non-Wage)	10,870	7,247
Programme : Secondary Education			584,195	1,783,525
Higher LG Services				
Output : Secondary Teaching Services			0	1,396,687
Item : 211101 General Staff Salaries				
-	Missing Parish AIRFORCE SSS-288001	Sector Conditional Grant (Wage) ..	0	1,396,687
-	Missing Parish ENTEBBE COMPREHENSIV E-538007	Sector Conditional Grant (Wage) ..	0	1,396,687
-	Missing Parish ENTEBBE SS-5380070	Sector Conditional Grant (Wage) ..	0	1,396,687
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			584,195	386,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	357,600	238,400
ENTEBBE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	226,595	148,437