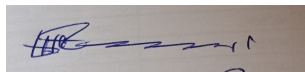

Vote:752 Entebbe Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 12/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,658,554	2,309,451	18%
Discretionary Government Transfers	16,288,651	1,481,727	9%
Conditional Government Transfers	6,981,769	7,335,287	105%
Other Government Transfers	1,676,596	15,587,677	930%
External Financing	129,000	54,980	43%
Total Revenues shares	37,734,569	26,769,122	71%

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	3,096,138	2,849,841	71%	65%	92%
Finance	2,344,721	917,207	872,290	39%	37%	95%
Statutory Bodies	1,250,275	614,550	613,669	49%	49%	100%
Production and Marketing	280,968	169,207	164,633	60%	59%	97%
Health	1,557,832	1,236,782	1,177,494	79%	76%	95%
Education	4,671,737	4,678,006	4,452,364	100%	95%	95%
Roads and Engineering	22,309,480	15,466,898	8,994,816	69%	40%	58%
Water	0	0	0	0%	0%	0%
Natural Resources	200,966	175,922	173,492	88%	86%	99%
Community Based Services	256,139	111,200	107,532	43%	42%	97%
Planning	250,164	146,519	143,449	59%	57%	98%
Internal Audit	89,505	59,784	55,458	67%	62%	93%
Trade Industry and Local Development	161,217	96,908	93,553	60%	58%	97%
Grand Total	37,734,569	26,769,122	19,698,591	71%	52%	74%
<i>Wage</i>	4,880,923	4,880,923	4,573,912	100%	94%	94%
<i>Non-Wage Recurrent</i>	13,038,074	6,510,778	6,125,080	50%	47%	94%
<i>Domestic Devt</i>	19,686,572	15,322,441	8,944,645	78%	45%	58%
<i>Donor Devt</i>	129,000	54,980	54,955	43%	43%	100%

Vote:752 Entebbe Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By end quarter Four, Entebbe Municipal Council had received 71% of the approved budget resulting into a deficit of 29% of the targeted performance. The below target performance was mainly from locally raised revenue which performed at only 6.1% 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 74% of the the release has been spent. the below target expenditure was because most of these funds are development funds like USMID in works department and the works are ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	12,658,554	2,309,451	18 %
Local Services Tax	402,662	175,973	44 %
Land Fees	5,509,938	258,066	5 %
Occupational Permits	14,140	0	0 %
Financial services	7,520	0	0 %
Local Hotel Tax	397,457	226,127	57 %
Business licenses	285,427	151,081	53 %
Liquor licenses	26,128	0	0 %
Other licenses	82,959	192,182	232 %
Rent & Rates - Non-Produced Assets – from other Govt units	88,658	45,157	51 %
Park Fees	876,500	0	0 %
Refuse collection charges/Public convenience	47,735	0	0 %
Property related Duties/Fees	3,188,163	812,895	25 %
Advertisements/Bill Boards	125,868	33,605	27 %
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	2,550	9 %
Inspection Fees	194,748	96,253	49 %
Market /Gate Charges	1,039,501	233,187	22 %
Street Parking fees	55,467	0	0 %
Ground rent	224,372	0	0 %
Miscellaneous receipts/income	40,000	82,375	206 %
2a.Discretionary Government Transfers	16,288,651	1,481,727	9 %
Urban Unconditional Grant (Non-Wage)	450,365	450,365	100 %
Urban Unconditional Grant (Wage)	850,070	850,070	100 %
Urban Discretionary Development Equalization Grant	14,988,216	181,292	1 %
2b.Conditional Government Transfers	6,981,769	7,335,287	105 %
Sector Conditional Grant (Wage)	4,030,854	4,030,854	100 %
Sector Conditional Grant (Non-Wage)	1,137,102	1,398,972	123 %

Vote:752 Entebbe Municipal Council**Quarter4**

Sector Development Grant	448,356	484,829	108 %
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	723,168	108 %
Gratuity for Local Governments	660,205	660,205	100 %
2c. Other Government Transfers	1,676,596	15,587,677	930 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,658,596	936,074	56 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	7,992	80 %
Other	0	14,643,611	0 %
3. External Financing	129,000	54,980	43 %
Mildmay International	12,000	0	0 %
Jhpiego Corporation	117,000	54,980	47 %
Total Revenues shares	37,734,569	26,769,122	71 %

Cumulative Performance for Locally Raised Revenues

By end of quarter four, Entebbe Municipal Council had managed to collect 18% of the approved budget representing a deficit of 82% of the would be performance by end of the financial year. 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 Four, Entebbe Municipal Council had performed at 38% of the approved revenue hence resulting into an under performance of 62% of the expected revenue by end of the quarter. The poor performance was because of discretionary transfers which performed at 9% 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 930% 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 56% of the approved budget resulting into a deficit of 44% of the would be performance by end of quarter four.

Cumulative Performance for External Financing

External financing performed at 43% 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.

Vote:752 Entebbe Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	236,684	147,133	62 %	59,171	58,887	100 %
District Production Services	44,285	17,500	40 %	11,071	5,000	45 %
Sub- Total	280,968	164,633	59 %	70,242	63,887	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	17,320,224	8,952,296	52 %	4,330,056	7,641,088	176 %
District Engineering Services	4,989,256	42,520	1 %	1,247,314	3,500	0 %
Sub- Total	22,309,480	8,994,816	40 %	5,577,370	7,644,588	137 %
Sector: Trade and Industry						
Commercial Services	161,217	93,553	58 %	40,304	36,553	91 %
Sub- Total	161,217	93,553	58 %	40,304	36,553	91 %
Sector: Education						
Pre-Primary and Primary Education	1,929,990	1,919,995	99 %	482,498	494,530	102 %
Secondary Education	2,474,674	2,329,269	94 %	618,669	501,689	81 %
Skills Development	45,000	58,330	130 %	11,250	27,330	243 %
Education & Sports Management and Inspection	221,072	141,833	64 %	55,268	61,277	111 %
Special Needs Education	1,000	2,937	294 %	250	2,687	1075 %
Sub- Total	4,671,737	4,452,364	95 %	1,167,934	1,087,514	93 %
Sector: Health						
Primary Healthcare	597,070	190,348	32 %	149,267	65,507	44 %
Health Management and Supervision	960,762	987,146	103 %	256,765	483,316	188 %
Sub- Total	1,557,832	1,177,494	76 %	406,033	548,823	135 %
Sector: Water and Environment						
Natural Resources Management	200,966	173,492	86 %	50,242	89,769	179 %
Sub- Total	200,966	173,492	86 %	50,242	89,769	179 %
Sector: Social Development						
Community Mobilisation and Empowerment	256,139	107,532	42 %	64,035	36,222	57 %
Sub- Total	256,139	107,532	42 %	64,035	36,222	57 %
Sector: Public Sector Management						
District and Urban Administration	4,361,565	2,849,841	65 %	1,094,141	819,717	75 %
Local Statutory Bodies	1,250,275	613,669	49 %	312,569	235,857	75 %
Local Government Planning Services	250,164	143,449	57 %	62,541	40,388	65 %
Sub- Total	5,862,004	3,606,959	62 %	1,469,251	1,095,961	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,344,721	872,290	37 %	586,180	291,126	50 %
Internal Audit Services	89,505	55,458	62 %	22,376	9,639	43 %

Vote:752 Entebbe Municipal Council**Quarter4**

	<i>Sub- Total</i>	2,434,226	927,748	38 %	608,556	300,765	49 %
Grand Total		37,734,569	19,698,591	52 %	9,453,967	10,904,083	115 %

Vote:752 Entebbe Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,285,935	2,621,033	80%	821,484	490,082	60%
General Public Service Pension Arrears (Budgeting)	17,151	17,151	100%	4,288	0	0%
Gratuity for Local Governments	660,205	660,205	100%	165,051	165,051	100%
Locally Raised Revenues	1,119,540	368,929	33%	279,885	74,852	27%
Multi-Sectoral Transfers to LLGs_NonWage	464,861	418,628	90%	116,215	26,343	23%
Other Transfers from Central Government	0	76,766	0%	0	0	0%
Pension for Local Governments	667,993	723,168	108%	166,998	139,816	84%
Salary arrears (Budgeting)	20,109	20,109	100%	5,027	0	0%
Urban Unconditional Grant (Non-Wage)	54,589	54,589	100%	13,647	13,647	100%
Urban Unconditional Grant (Wage)	281,488	281,488	100%	70,372	70,372	100%
Development Revenues	1,075,630	475,105	44%	2,578,359	89,475	3%
Locally Raised Revenues	690,000	0	0%	172,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	181,292	270,767	149%	2,354,774	89,475	4%
Other Transfers from Central Government	0	204,338	0%	0	0	0%
Urban Discretionary Development Equalization Grant	204,338	0	0%	51,085	0	0%
Total Revenues shares	4,361,565	3,096,138	71%	3,399,842	579,557	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	281,488	266,151	95%	70,372	101,350	144%
Non Wage	3,004,447	2,108,599	70%	751,112	561,268	75%
Development Expenditure						
Domestic Development	1,075,630	475,091	44%	272,657	157,099	58%

Vote:752 Entebbe Municipal Council**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	4,361,565	2,849,841	65%	1,094,141	819,717	75%
C: Unspent Balances						
Recurrent Balances		246,283	9%			
Wage		15,337				
Non Wage		230,945				
Development Balances		14	0%			
Domestic Development		14				
External Financing		0				
Total Unspent		246,297	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of June amount totaling to shs 3,096,138 was realized against the approved budget of shs 4,361,565 representing only 71% performance. The under performance was in locally raised revenue at only 33% due to the overall municipal shortage in revenue collection as a result of the covid-19 pandemic. Amount 76,766,000 under OGT was an over allocation during quarter three hence not expended by the department. Of the total funds received, 9% was spent on wage, 68% on Non-wage and 15% on Domestic Development. There was also an over allocation of other government transfers which was not utilized

Reasons for unspent balances on the bank account

The unspent balances under urban non wage were as a result of pension and gratuity funds which were not spent during the financial year because of late release

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

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,323,205	895,697	39%	580,801	316,947	55%
Locally Raised Revenues	218,928	192,633	88%	54,732	25,723	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,929,120	527,907	27%	482,280	247,435	51%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	135,157	135,157	100%	33,789	33,789	100%
Development Revenues	21,516	21,510	100%	5,379	0	0%
Other Transfers from Central Government	0	21,510	0%	0	0	0%
Urban Discretionary Development Equalization Grant	21,516	0	0%	5,379	0	0%
Total Revenues shares	2,344,721	917,207	39%	586,180	316,947	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,157	124,353	92%	33,789	32,753	97%
Non Wage	2,188,048	726,428	33%	547,012	258,373	47%
Development Expenditure						
Domestic Development	21,516	21,510	100%	5,379	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,344,721	872,290	37%	586,180	291,126	50%
C: Unspent Balances						
Recurrent Balances		44,917	5%			
Wage		10,805				
Non Wage		34,112				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	44,917	5%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of Shs. 917,207 million. This represented only 39% of the approved Budget. The shortfall was majorly from local revenue due to the low revenue collection because of the hard hit economy. Of the received funds, wage constituted 13%. Non-wage 79% and Domestic Development 8%.

Reasons for unspent balances on the bank account

The unspent funds was because of over budgeting in wages .

Highlights of physical performance by end of the quarter

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

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,250,275	614,550	49%	312,569	177,071	57%
Locally Raised Revenues	565,406	270,018	48%	141,352	121,568	86%
Multi-Sectoral Transfers to LLGs_NonWage	462,857	122,520	26%	115,714	0	0%
Urban Unconditional Grant (Non-Wage)	190,404	190,404	100%	47,601	47,601	100%
Urban Unconditional Grant (Wage)	31,608	31,608	100%	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	614,550	49%	312,569	177,071	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,608	30,759	97%	7,902	8,703	110%
Non Wage	1,218,667	582,910	48%	304,667	227,154	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,250,275	613,669	49%	312,569	235,857	75%
C: Unspent Balances						
Recurrent Balances						
		881	0%			
Wage		849				
Non Wage		32				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		881	0%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total allocation for the department was shillings 614,550,000 by the end of June visa- vie the approved annual budget of shillings 1,250,275,000 making 49% overall performance and 57% of the quarterly budget. Under performance was mainly in locally raised revenue and Multi-Sectoral Transfers to LLGs_NonWage at only 48% and 26% respectively. Of the Funds received sh. 613,669,000 was spent. Shillings 30,759,000 was for wage, shillings 582,910,000 was for Non-wage recurrent activities.

Reasons for unspent balances on the bank account

No funds were left unspent

Highlights of physical performance by end of the quarter

4 Council meeting held 8 Executive Committee meetings held Paid allowances and Salaries to Political Leaders. Held 4 evaluation committee meeting Held 2 contacts committee meeting 5 standing committees held Paid for subscriptions to local organizations conducted monitoring of completed and ongoing projects

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	265,104	155,609	59%	66,276	35,139	53%
Locally Raised Revenues	62,000	7,393	12%	15,500	368	2%
Multi-Sectoral Transfers to LLGs_NonWage	31,205	210	1%	7,801	0	0%
Sector Conditional Grant (Non-Wage)	115,968	92,075	79%	28,992	20,789	72%
Sector Conditional Grant (Wage)	55,931	55,931	100%	13,983	13,983	100%
Development Revenues	15,864	13,599	86%	3,966	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	15,864	13,599	86%	3,966	0	0%
Total Revenues shares	280,968	169,207	60%	70,242	35,139	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,931	51,587	92%	13,983	12,028	86%
Non Wage	209,173	99,448	48%	52,293	40,400	77%
Development Expenditure						
Domestic Development	15,864	13,599	86%	3,966	11,459	289%
External Financing	0	0	0%	0	0	0%
Total Expenditure	280,968	164,633	59%	70,242	63,887	91%
C: Unspent Balances						
Recurrent Balances		4,574	3%			
Wage		4,344				
Non Wage		230				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,574	3%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The production Office received 60% of its anticipated revenue by the end of the quarter four. Under performance was in Locally raised revenues at only 12% and Multi sectoral transfers at only 1%. This was due to less funds realized by the department as a result of COVID 19. Of the received funds , 30% was spent on wage, 59% was for Non wage recurrent activities and 8% was for domestic development activities.

Reasons for unspent balances on the bank account

Shillings 4,574,000 was left un spent and this was mainly wage which was due to over budgeting

Highlights of physical performance by end of the quarter

Routine extension services provided to the farming families of the Municipality but also extended on demand services like treatment of animals to selected farmers. Carried out activities related to the introduction of the Parish Development Model (PDM)

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,113,444	861,442	77%	303,861	126,159	42%
Locally Raised Revenues	34,000	16,218	48%	34,000	3,258	10%
Multi-Sectoral Transfers to LLGs_NonWage	518,258	65,926	13%	129,565	0	0%
Sector Conditional Grant (Non-Wage)	98,482	316,594	321%	24,620	80,089	325%
Sector Conditional Grant (Wage)	462,705	462,705	100%	115,676	42,812	37%
Development Revenues	444,387	375,339	84%	111,097	48,864	44%
External Financing	129,000	54,980	43%	32,250	43,892	136%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	315,387	320,359	102%	78,847	4,972	6%
Total Revenues shares	1,557,832	1,236,782	79%	414,958	175,023	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,705	432,080	93%	115,676	107,122	93%
Non Wage	650,740	393,781	61%	179,260	109,656	61%
Development Expenditure						
Domestic Development	315,387	296,678	94%	78,847	288,178	365%
External Financing	129,000	54,955	43%	32,250	43,867	136%
Total Expenditure	1,557,832	1,177,494	76%	406,033	548,823	135%
C: Unspent Balances						
Recurrent Balances		35,581	4%			
Wage		30,625				
Non Wage		4,957				
Development Balances		23,706	6%			
Domestic Development		23,681				
External Financing		25				
Total Unspent		59,288	5%			

Vote:752 Entebbe Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a total budget of 1,557,831,516/= of which 34.8% was local revenue and 8.2% was external financing from donors. The department realized all central government revenue with supplements that was used to pay health workers' salaries, construction of staff houses, guard house and medical incinerator, 42% from donor funding mainly used for family planning activities and 20% for local revenues, mainly used for operation of lower local governments. th

Reasons for unspent balances on the bank account

18.7 million was unspent balance due to having a saving on the construction of the staff house at kigungu HC III.

Highlights of physical performance by end of the quarter

100% annual release for wage used to pay salaries of 36 health workers. PHC non was had a release of 126% that was used to operate and maintain 5 public health facilities, purchase medical equipment for health facilities, manage the effects of covid 19 in terms of surveillance, vaccinations, sensitizations and community based care. The funds were also used to do support supervision, care maintenance of 3 public vehicles, health education talks, inspections for hygiene and sanitation, including solid waste management. PHC development was used for construction of a 3 unit staff house at Kigungu, a guard house and a Medical incinerator.

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,554,632	4,527,135	99%	1,138,658	1,102,082	97%
Locally Raised Revenues	60,000	22,409	37%	15,000	4,384	29%
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	963,627	108%	223,994	366,309	164%
Sector Conditional Grant (Wage)	3,512,218	3,512,218	100%	878,055	724,189	82%
Urban Unconditional Grant (Wage)	28,800	28,800	100%	7,200	7,200	100%
Development Revenues	117,105	150,871	129%	29,276	33,766	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,105	150,871	129%	29,276	33,766	115%
Total Revenues shares	4,671,737	4,678,006	100%	1,167,934	1,135,849	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,541,018	3,318,459	94%	885,255	676,792	76%
Non Wage	1,013,614	983,034	97%	253,404	374,319	148%
Development Expenditure						
Domestic Development	117,105	150,871	129%	29,276	36,403	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,671,737	4,452,364	95%	1,167,934	1,087,514	93%
C: Unspent Balances						
Recurrent Balances						
		225,641	5%			
Wage		222,559				
Non Wage		3,083				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	225,641	5%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of June, education department had realized a total of shs. 4,678,006,000 against the approved budget of shs.4,671,737,000 representing 100% performance. Sh. 3,318,459,000 was spent on wage, Sh. 983,034,000 was spent on nonwage recurrent activities and Shs. 150,871,000 for domestic development.

Reasons for unspent balances on the bank account

The unspent balances which is mainly under sector wage was as a result of an over allocation under wage. the non wage was meant for activities which were not executed in time

Highlights of physical performance by end of the quarter

Commissioned 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 40 Non UPE, 3 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 education officers(2) Paid monthly allowances to Education department staff. -Repaired and serviced the departmental vehicle -Organised 4 workshops for subject P.7 candidates and lower class teachers. Trained all games teachers for Football, Netball and MDD. Organised EMC primary schools Ballgames competitions 2022 - Organize trainings for both Football, Netball and MDD for 4 days, -Organised EMC ballgames competitions for all primary schools for five days A team of 90 leaners participated at the National Ball games competitions at Masaka 07 schools participated in the Music, Dance & Drama competitions at Municipality level Chadwick Namatte qualified PS qualified for the Regional MDD and was ranked number 2, then qualified to the National and ranked 34 out of 58 districts tht participated Entebbe scouts team participated at the National campng site at Kaazi

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,331,323	1,288,814	30%	1,082,831	477,918	44%
Locally Raised Revenues	2,156,214	90,046	4%	539,054	7,041	1%
Multi-Sectoral Transfers to LLGs_NonWage	335,134	81,315	24%	83,784	0	0%
Other Transfers from Central Government	1,658,596	936,074	56%	414,649	425,532	103%
Urban Unconditional Grant (Wage)	181,379	181,379	100%	45,345	45,345	100%
Development Revenues	17,978,157	14,178,084	79%	4,494,539	0	0%
Locally Raised Revenues	3,560,000	0	0%	890,000	0	0%
Other Transfers from Central Government	0	14,178,084	0%	0	0	0%
Urban Discretionary Development Equalization Grant	14,418,157	0	0%	3,604,539	0	0%
Total Revenues shares	22,309,480	15,466,898	69%	5,577,370	477,918	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,379	172,666	95%	45,345	71,164	157%
Non Wage	4,149,944	998,167	24%	1,037,486	390,400	38%
Development Expenditure						
Domestic Development	17,978,157	7,823,983	44%	4,494,539	7,183,024	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,309,480	8,994,816	40%	5,577,370	7,644,588	137%
C: Unspent Balances						
Recurrent Balances		117,981	9%			
Wage		8,713				
Non Wage		109,268				
Development Balances		6,354,101	45%			
Domestic Development		6,354,101				
External Financing		0				
Total Unspent		6,472,082	42%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative annual revenue allocations to the Roads& Engineering department were Ushs. 15,466,898 against the approved budget of Sh. 22,309,480 making a performance of 69%. Under performance was in Locally Raised revenue as there was a general shortfall in the municipal resource envelop due to COVID 19. By the end of Q4 , a total of shillings 3,318,459,000 was spent of which 1% was for wage, 6% was spent on Nonwage recurrent activities and 50% was for domestic development.

Reasons for unspent balances on the bank account

The unspent balance under wage was due to over budgeting, Non wage was for Uganda round fund projects and Domestic development is USMID funds for roads which are yet to be completed.

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 payment of retention for Muzinga park

Vote:752 Entebbe Municipal Council

Quarter4

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

Vote:752 Entebbe Municipal Council

Quarter4

Highlights of physical performance by end of the quarter

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,600	76,556	75%	25,400	22,544	89%
Locally Raised Revenues	69,000	43,956	64%	17,250	14,394	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
Development Revenues	99,366	99,366	100%	24,842	0	0%
Other Transfers from Central Government	0	99,366	0%	0	0	0%
Urban Discretionary Development Equalization Grant	99,366	0	0%	24,842	0	0%
Total Revenues shares	200,966	175,922	88%	50,242	22,544	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	25,232	91%	6,900	5,716	83%
Non Wage	74,000	48,894	66%	18,500	17,894	97%
Development Expenditure						
Domestic Development	99,366	99,366	100%	24,842	66,160	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,966	173,492	86%	50,242	89,769	179%
C: Unspent Balances						
Recurrent Balances						
Wage		2,368				
Non Wage		63				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,431	1%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Environment Sector received a total of shs. 175,922,00 against the approved budget of Shs.200,966,000 making a performance of 88% under performance was in Locally raised revenue at only 64%. By the end of June, amount totaling to Sh. 25,232,000 was spent on wage, Sh. 48,894,000 was spent on Non wage recurrent activities and Shs. 99,366,000 was for Domestic development.

Reasons for unspent balances on the bank account

The unspent balances under wage was because of an over allocation under this item hence unspent

Highlights of physical performance by end of the quarter

-monitoring of projects -tree planting -attending important trainings on waste management -monitoring compliance of facilities - completion of designs for Nkumba dumpsite -inspection of lake shoreline inspection of wetlands -noise pollution control -guiding developments -reviewing EIAs

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,987	104,048	42%	62,247	23,548	38%
Locally Raised Revenues	75,000	17,984	24%	18,750	1,436	8%
Multi-Sectoral Transfers to LLGs_NonWage	86,196	280	0%	21,549	0	0%
Other Transfers from Central Government	10,000	7,992	80%	2,500	2,664	107%
Sector Conditional Grant (Non-Wage)	18,773	18,773	100%	4,693	4,693	100%
Urban Unconditional Grant (Wage)	59,018	59,018	100%	14,755	14,755	100%
Development Revenues	7,152	7,152	100%	1,788	0	0%
Other Transfers from Central Government	0	7,152	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,152	0	0%	1,788	0	0%
Total Revenues shares	256,139	111,200	43%	64,035	23,548	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,018	55,356	94%	14,755	22,281	151%
Non Wage	189,969	45,023	24%	47,492	11,789	25%
Development Expenditure						
Domestic Development	7,152	7,152	100%	1,788	2,152	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,139	107,532	42%	64,035	36,222	57%
C: Unspent Balances						
Recurrent Balances		3,668	4%			
Wage		3,662				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	3,668	3%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocations to Community Based Service department was Ushs. 23.548million (37.8%) against the quarterly expectation, of which 62.5% was wage and 37.4% nonwage including local revenue, SCG & OGT). The cumulative departmental receipts were Ushs. 111,200millions against the annual planned Ushs.256,139 millions representing 43.% performance. The quarterly expenditure was Ushs 36,222millions of the quarterly allocation hence portraying an 84.4% utilization capacity of the total release.

Reasons for unspent balances on the bank account

The unspent of Ugshs.3.7million were as a result of an over allocation under wage hence resulting into a balance .

Highlights of physical performance by end of the quarter

Paid staffs monthly Salary, Allowances, departmental fuel, held sectoral meetings, facilitated MDF activities, 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. Library supported and fully functional, 1 general assembly was held together with an annual prayer breakfast, 08 civil society Organizations and 2 child care institutions were monitored, 1 PWD group supported in IGAs and 12 groups for PWD were visited, one review meeting was conducted for FAL instructors

Vote:752 Entebbe Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,800	133,155	56%	59,200	28,152	48%
Locally Raised Revenues	144,000	40,355	28%	36,000	4,952	14%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	13,364	13,364	100%	3,341	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	13,364	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,364	0	0%	3,341	0	0%
Total Revenues shares	250,164	146,519	59%	62,541	28,152	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	49,731	94%	13,200	14,763	112%
Non Wage	184,000	80,354	44%	46,000	16,261	35%
Development Expenditure						
Domestic Development	13,364	13,364	100%	3,341	9,364	280%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,164	143,449	57%	62,541	40,388	65%
C: Unspent Balances						
Recurrent Balances						
Wage		3,069				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,070	2%			

Vote:752 Entebbe Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Planning unit received a total revenue of Shs. 146,519,000 against the annual approved budget of Shs. 250,164,000 representing a performance of only 59% and 45% of the quarterly plan. Under performance was in LRR because of low revenues received by the entity performing at 28%. By the end of June, amount totaling to Shs. 143,449,000 was spent of which wage constituted 35%, 56% for Non wage recurrent and 9% for domestic development.

Reasons for unspent balances on the bank account

the unspent balance was for wage

Highlights of physical performance by end of the quarter

4 Quarterly monitoring reports produced. 12 Technical Planning Committee meetings held 4quarterly performance progress report prepared and submitted to MoFPED. Budget Framework paper FY 2022/23 prepared and submitted to MoFPED Draft municipal budget prepared and submitted to MoFPED Final Performance contract prepared Municipal Budget Conference held. Annual statistical abstract prepared and submitted to UBOS

Vote:752 Entebbe Municipal Council

Quarter4

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,505	59,784	67%	22,376	9,745	44%
Locally Raised Revenues	53,570	23,849	45%	13,393	761	6%
Urban Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	25,935	25,935	100%	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	59,784	67%	22,376	9,745	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,935	21,609	83%	6,484	4,378	68%
Non Wage	63,570	33,849	53%	15,893	5,261	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,505	55,458	62%	22,376	9,639	43%
C: Unspent Balances						
Recurrent Balances		4,326	7%			
Wage		4,326				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,326	7%			

Summary of Workplan Revenues and Expenditure by Source

the department received 60% of the quarter budget(making a 67% annual budget received) which included wage, non wage and local revenue. funds were used to pay staff salary ,allowance and duty facilitation to carry out quarterly internal audit.

Vote:752 Entebbe Municipal Council

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

the unspent balance was for deduction

Highlights of physical performance by end of the quarter

reviewed previous audit recommendations,carried out revenue audit mainly property rates, carried out audit of primary schools,witnessed the handover of welfare primary school headteacher,prepared for and attended DPAC,,verified pension and gratuity files for approval and payment 3 months staff salary paid. 1 month staff allowance paid. stationery purchased for office management. value for money audits and projects verification carried out .auditing of kitoro market

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,186	53,877	46%	29,547	10,697	36%
Locally Raised Revenues	79,000	14,691	19%	19,750	901	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,902	7,902	100%	1,976	1,976	100%
Urban Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	26,284	26,284	100%	6,571	6,571	100%
Development Revenues	43,031	43,031	100%	10,758	0	0%
Other Transfers from Central Government	0	43,031	0%	0	0	0%
Urban Discretionary Development Equalization Grant	43,031	0	0%	10,758	0	0%
Total Revenues shares	161,217	96,908	60%	40,304	10,697	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,284	25,928	99%	6,571	18,395	280%
Non Wage	91,902	24,593	27%	22,976	4,126	18%
Development Expenditure						
Domestic Development	43,031	43,031	100%	10,758	14,031	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,217	93,553	58%	40,304	36,553	91%
C: Unspent Balances						
Recurrent Balances						
Wage		356				
Non Wage		3,000				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:752 Entebbe Municipal Council**Quarter4**

Total Unspent	3,356	3%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 96,908,000 shillings by the end of June against the budgeted 161,217,000 shillings making 60% performance. Under performance was due to not receiving funds under Locally Raised Revenue as budgeted. Amount totaling to 93,553,000 shillings was spent of which shs. 25,928,000 was wage, shs. 24,593,000 recurrent activities and shs. 43,031,000 for domestic development against the cumulative receipts of 94,933,000 shillings leaving a balance of 1,380,000 shillings.

Reasons for unspent balances on the bank account

The department at the end of quarter 4 had unspent balance of shs 1,380,000 of which 356,000 was wage and 1,025,000 was Non Wage and this was due to delays in recruitment of the PCO yet wage was earlier budgeted.

Highlights of physical performance by end of the quarter

1 Private sector engagement conducted 100 businesses inspected 1580 Trading Licenses Issued 2 staff paid salaries and allowances
Local Economic needs Assessment conducted 15 Groups supported for sacco formation and registration and trainings 32 Emyooga
SACCOs trained

Vote:752 Entebbe Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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, Q3 and Q4 paid -Monthly staff allowances for Q1, Q2, Q3 and Q4 paid - Monthly pension for Q1, Q2, Q3 and Q4 paid - Gratuity for Q1, Q2, Q3 and Q4 paid - Guard and security services for Q1, Q2, Q3 and Q4 paid - cleaning and sanitation services for Q1, Q2, Q3 and Q4 paid - stationery for Q1, Q2, Q3 and Q4 procured - Town Clerks fuel for Q1, Q2, Q3 and Q4 procured - Inland travels for c - staff welfare for Q1, Q2, Q3 and Q4 facilitated		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	-Paid monthly staff salaries - Paid monthly staff allowances - Paid monthly pension - Paid Gratuity - Paid guard and security services - Paid cleaning and sanitation services - Procured stationery - Procured Town Clerks fuel - Facilitated inland travels - Facilitated staff welfare - Advertisements done - Paid commissions - Procured ICT materials -
211101 General Staff Salaries	281,488	266,151	95 %		101,350
211103 Allowances (Incl. Casuals, Temporary)	142,000	72,734	51 %		19,135
212102 Pension for General Civil Service	667,993	705,397	106 %		241,891
213002 Incapacity, death benefits and funeral expenses	9,000	0	0 %		0
213004 Gratuity Expenses	660,205	531,221	80 %		148,375
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	23,500	18 %		6,300
221007 Books, Periodicals & Newspapers	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	30,000	24,474	82 %		19,978
221009 Welfare and Entertainment	50,000	19,398	39 %		5,699
221011 Printing, Stationery, Photocopying and Binding	50,000	17,490	35 %		11,507

Vote:752 Entebbe Municipal Council

Quarter4

221012 Small Office Equipment	5,000	2,250	45 %	288
221017 Subscriptions	8,000	0	0 %	0
223004 Guard and Security services	60,000	37,648	63 %	13,200
223005 Electricity	35,000	24,500	70 %	9,000
223006 Water	12,000	5,000	42 %	1,900
224004 Cleaning and Sanitation	41,395	37,780	91 %	16,075
227001 Travel inland	60,000	33,120	55 %	5,040
227004 Fuel, Lubricants and Oils	186,517	48,988	26 %	4,000
228002 Maintenance - Vehicles	30,000	7,375	25 %	7,375
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	20,109	100 %	1,075
Wage Rect:	281,488	266,151	95 %	101,350
Non Wage Rect:	2,301,368	1,625,569	71 %	510,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,582,857	1,891,720	73 %	612,186

Reasons for over/under performance: The over performance was due to the availability of enough funds availed to the department.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(52%) LG established posts filled	(90%) LG established posts filled in 12months	(52%)LG established posts filled	(90%)LG established posts filled
%age of staff appraised	(92%) Appraised staff	(92%) Staff appraised by the end of the fourth quarter	(92%)Appraised staff	(92%)Staff appraised
%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, Q3 and Q4	(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, Q3 and Q4	(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		Office stationery procured Office well fare provided Small office equipment procured	
221004 Recruitment Expenses	10,000	5,370	54 %	0
221009 Welfare and Entertainment	25,000	10,000	40 %	0

Vote:752 Entebbe Municipal Council

Quarter4

227001 Travel inland	28,000	9,120	33 %	5,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,000	24,490	39 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,000	24,490	39 %	5,370
Reasons for over/under performance: The performance was due to the funds availed that enabled facilitation of almost all activities				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) Sessions under taken	() No capacity building session was undertaken in Q4	(3)Sessions under taken	()No capacity building session was undertaken in Q4
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, Q3 and Q4	(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	53,031	100 %	1,847
221003 Staff Training	21,516	21,516	100 %	0
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	79,547	100 %	1,847
External Financing:	0	0	0 %	0
Total:	79,547	79,547	100 %	1,847
Reasons for over/under performance: The allocation of funds enabled facilitation and smooth running of the activities.				
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	N/A	Support supervision and monitoring for Divisions, Schools, Health Centers and departments done	N/A
227001 Travel inland	12,000	2,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	0
Reasons for over/under performance:				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	1 quarterly Public Engagement meetings organized	Public engagement meetings organized in Q1,Q2,Q3 and Q4		1 Public Engagement meetings organized	Public engagement meetings organized
221002 Workshops and Seminars	10,000	9,300	93 %		9,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,300	93 %		9,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,300	93 %		9,300
Reasons for over/under performance: Proper resource allocation enabled the facilitation of all engagements					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 1 quarterly monitoring visit conducted	(4) Conducted quarterly monitoring visits in Q1, Q2,Q3 and Q4		()	(4)Quarterly monitoring visits conducted.
No. of monitoring reports generated	(4) 1 quarterly monitoring report produced	() Produced quarterly monitoring reports in Q1, Q2, Q3 and Q4		()	()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	6,800	6 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	6,800	6 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	6,800	6 %		1,000
Reasons for over/under performance: The availability of funds enabled the good performance					
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	- Payroll printed and displayed on the notice board in Q1, Q2,Q3 and Q4 - Pay slips printed and distributed in Q1, Q2,Q3 and Q4		Payroll printed and displayed on the notice board Payslips printed and distributed	- Payroll printed and displayed on the notice board. - Pay slips printed and distributed
221020 IPPS Recurrent Costs	4,217	4,217	100 %		1,055

Vote:752 Entebbe Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,217	4,217	100 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,217	4,217	100 %	1,055
Reasons for over/under performance: Activities were ably facilitated due to the funds that were availed.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime for Q1, Q2, Q3 and Q4 purchased	Airtime purchased Office stationery procured Small office equipment purchased	Monthly airtime purchased
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	300
Reasons for over/under performance: Money for airtime purchase was availed hence all communications done in time.				
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, Q3 and Q4 -Held evaluation committee meetings for Q1, Q2, Q3 and Q4 -Advertising and publication for Q1, Q2, Q3 and Q4 paid	Contracts committed held Evaluation committees held Office stationery purchased Advertising and publication done Small office equipment purchased	-Contracts committed held -Evaluation committees held -Office stationery purchased -Advertising and publication done
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,270
221001 Advertising and Public Relations	10,000	3,400	34 %	48
227001 Travel inland	9,000	8,995	100 %	4,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	16,395	71 %	7,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	16,395	71 %	7,063
Reasons for over/under performance: The availability of funds enabled the facilitation of all activities				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 5 laptop computers procured 6 office tables	(6) Tables procured by the end of quarter 4		(6)tables procured	(6)Tables procured
No. of existing administrative buildings rehabilitated	(0) Non	() NON		(0)Non	()NON
No. of solar panels purchased and installed	(0) Non	() NON		(0)Non	()NON
No. of administrative buildings constructed	(0) setup of the one stop centre	() N/A		(0)setup of the one stop centre	()N/A
No. of vehicles purchased	(2) 2 motor Double cabin vehicles procured	() NON		(1)1 motor Double cabin vehicles procured	()NON
No. of motorcycles purchased	(2) 2 motor cycles procured	() NON		(1)motor cycles procured	()NON
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 Book shelves procured Entrance door procured Filling cabinets procured	N/A
311101 Land	130,000	0	0 %		0
312104 Other Structures	8,000	7,993	100 %		7,993
312201 Transport Equipment	503,000	0	0 %		0
312203 Furniture & Fixtures	128,000	71,000	55 %		57,784
312213 ICT Equipment	45,791	45,784	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	814,791	124,777	15 %		65,777
External Financing:	0	0	0 %		0
Total:	814,791	124,777	15 %		65,777
Reasons for over/under performance: Less funds were availed to the department hence not facilitated most of the planned activities					
Total For Administration : Wage Rect:	281,488	266,151	95 %		101,350
Non-Wage Reccurent:	2,539,585	1,689,971	67 %		534,925
GoU Dev:	894,338	204,324	23 %		67,624
Donor Dev:	0	0	0 %		0
Grand Total:	3,715,412	2,160,446	58.1 %		703,898

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Final Accounts 2020/2021.	() Submitted Final Accounts to Accountant General and Auditor General. Prepared 9 months and Semi annual financial reports. Prepared fourth quarter PBS report for 2020/2021, First to Third Quarter PBS reports for F/Y 2021/2022 and 72 bank reconciliations.		(2022-06-30) Prepared third quarter PBS report. Prepared 3 monthly financial reports and 18 bank reconciliations.	(2022-07-31) Prepared third quarter PBS report. Prepared 9 Months Financial Report, 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, Consultancy Services, procured computer accessories, stationery, small office equipment 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. Held workshops , procured stationery and fuel
211101 General Staff Salaries	135,157	124,353	92 %		32,753
211103 Allowances (Incl. Casuals, Temporary)	52,000	51,928	100 %		11,873
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	4,700	94 %		2,000
221003 Staff Training	6,000	0	0 %		0
221006 Commissions and related charges	9,407	9,400	100 %		0
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		0
221009 Welfare and Entertainment	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	17,750	89 %		5,750
221012 Small Office Equipment	1,000	600	60 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	42,000	41,955	100 %		2,800

Vote:752 Entebbe Municipal Council**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	800	80 %	0
Wage Rect:	135,157	124,353	92 %	32,753
Non Wage Rect:	152,907	139,133	91 %	22,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,064	263,485	91 %	55,175
Reasons for over/under performance:	There was good performance due to allocation of revenue to the department. However excellent performance was limited to low local revenue realized.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(402662424) LST Collections for both Divisions A and B.	(191478740) LST Collections for both Divisions A and B.	(100665606)LST Collections for both Divisions A and B.	(2570000)LST Collections for both Divisions A and B.
Value of Hotel Tax Collected	(143820013) LHT Collections for both Divisions A and B	(226560260) LHT Collections for both Divisions A and B	(35955004)LHT Collections for both Divisions A and B	(55073000)LHT Collections for both Divisions A and B
Value of Other Local Revenue Collections	(12112071563) Fees collections for both Division A and B	(1784515910) Fees collections for both Division A and B	(3028017893)Fees collections for both Division A and B	(368689101)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 for enumeration, assessments and revenue mobilization.	Utilization, review of different sources and enforcement for defaulters.	Utilization, review of different sources and enforcement for defaulters.
225001 Consultancy Services- Short term	21,516	21,510	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	41,516	38,957	94 %	0
Reasons for over/under performance:	The was poor performance due to high cost of living. Most businesses defaulted or collapsed.			
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.	(2022-06-30)Data collection for the next year financial annual workplan.	(2022-05-17)Approved Annual workplan by Council
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	(2022-06-30)Data collection for the next year financial budget and annual workplan.	(2022-05-13)Prepared Draft Budget and Annual Workplan.

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:		Collected and compiled data for next financial year projection.	Assembled and compiled data collected. Utilized data collected to project next year's financial budget.	Collection of data for next financial year projection	Collected data for next financial year projection
227001	Travel inland	20,000	19,052	95 %	6,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,052	95 %	6,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,052	95 %	6,499
Reasons for over/under performance:		There was late upload of the final budget due to change in budgeting. Much orientation was needed.			
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, 72 bank reconciliations, 4 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 9 months annual performance report.	Prepared 3 monthly financial reports, 18 bank reconciliations, 1 Quarterly PBS reports, 1 9 months annual performance report.
227001	Travel inland	15,000	12,000	80 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	12,000	80 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	12,000	80 %	4,000
Reasons for over/under performance:		The above Financial reports and reconciliation was done on time due to availability of information on the oracle system.			
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 Semi Annual, 9 monthly financial reports, 4 quarterly PBS financial report and 72 bank reconciliations.	(2022-06-30)Preparation of monthly financial reports, quarterly financial report and bank reconciliations	(2022-05-17)Prepared of monthly financial reports, quarterly financial report and 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 4 quarterly PBS reports. Prepared 9 monthly financial reports. 1 Semi annual performance report and 72 bank reconciliations.	Prepared third quarter PBS report. Prepared 3 monthly financial reports. 1 9 months annual performance report and 18 bank reconciliations.	Prepared third quarter PBS report. Prepared 3 monthly financial reports. 1 9 months annual performance report and 18 bank reconciliations.

Vote:752 Entebbe Municipal Council

Quarter4

227001 Travel inland	15,021	15,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,021	15,000	100 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,021	15,000	100 %	8,000
Reasons for over/under performance: Over performance was due to dedicated staff and access able information on IFMS system.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS outputs	Procured fuel and repairs for generator.	Repairs to IFMS computers Generator and server room accessories Fuel for generator.	Procured fuel and repairs for generator.
221016 IFMS Recurrent costs	30,000	29,996	100 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,996	100 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,996	100 %	7,499
Reasons for over/under performance: Funds were received as planned				
<i>Total For Finance : Wage Rect:</i>	<i>135,157</i>	<i>124,353</i>	<i>92 %</i>	<i>32,753</i>
<i>Non-Wage Reccurent:</i>	<i>258,928</i>	<i>198,520</i>	<i>77 %</i>	<i>10,938</i>
<i>GoU Dev:</i>	<i>21,516</i>	<i>21,510</i>	<i>100 %</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>415,601</i>	<i>344,383</i>	<i>82.9 %</i>	<i>43,691</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.		Salaries and allowances paid, medical expenses met, publication Hold Council and Committee meetings, procured stationary, procured small office equipment, procured furniture	Salaries and allowances paid, medical expenses met, publication Hold Council and Committee meetings, procured stationary, procured small office equipment, procured furniture
211101 General Staff Salaries	31,608	30,759	97 %		8,703
211103 Allowances (Incl. Casuals, Temporary)	195,500	195,192	100 %		87,131
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	10,000	9,142	91 %		9,142
227002 Travel abroad	13,000	0	0 %		0
Wage Rect:	31,608	30,759	97 %		8,703
Non Wage Rect:	228,500	204,335	89 %		96,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,108	235,094	90 %		104,976
Reasons for over/under performance:	No challenges faced				
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	Procurement related meetings well facilitated

Vote:752 Entebbe Municipal Council

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	2,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	2,612

Reasons for over/under performance: Budget realized as planned

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(7) Council meetings held with relevant resolutions	(7) 7council meetings held with relevant resolutions	(2)Council meetings held with relevant resolutions	(1)2 council meetings held
Non Standard Outputs:	N/A	8 Executive meetings with relevant policies and recommendations held.		2 Executive meetings with relevant policies and recommendations held.
211103 Allowances (Incl. Casuals, Temporary)	110,000	68,740	62 %	39,739
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	10,000	100 %	1,822
221011 Printing, Stationery, Photocopying and Binding	10,000	9,990	100 %	5,000
221012 Small Office Equipment	5,000	0	0 %	0
221017 Subscriptions	5,000	0	0 %	0
227001 Travel inland	5,000	1,178	24 %	1,178
227004 Fuel, Lubricants and Oils	120,000	24,565	20 %	21,068
282101 Donations	50,000	3,600	7 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,000	118,073	34 %	72,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,000	118,073	34 %	72,407

Reasons for over/under performance: Under performance was due to no realizing the Local revenue funds as planned due to COVID 19

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	2 standing committee meetings held.

Vote:752 Entebbe Municipal Council

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	171,097	132,770	78 %	55,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,097	132,770	78 %	55,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,097	132,770	78 %	55,862
Reasons for over/under performance:	under performance was due to not realising Locally raised revenue funds as planned due to covid 19			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,608</i>	<i>30,759</i>	<i>97 %</i>	<i>8,703</i>
<i>Non-Wage Reccurent:</i>	<i>755,810</i>	<i>460,390</i>	<i>61 %</i>	<i>227,154</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>491,149</i>	<i>62.4 %</i>	<i>235,857</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 demonstrations carried out during the quarter 2 on animal production and the other on fish quality production.		2 demonstrations 1 on crop production and other on animal production and 1 in each of the Divisions A and B carried out successfully	3 demonstrations carried out during the quarter 2 on animal production and the other on fish quality production.
211101 General Staff Salaries	55,931	51,587	92 %		12,028
221002 Workshops and Seminars	22,002	19,734	90 %		7,000
221003 Staff Training	10,000	7,494	75 %		4,440
Wage Rect:	55,931	51,587	92 %		12,028
Non Wage Rect:	32,002	27,228	85 %		11,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,933	78,815	90 %		23,468
Reasons for over/under performance: Over performance was due to balance funds carried forward from quarter III and used in Quarter IV.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	farmers and monitored and productivity assessed	2 monitoring exercises 1 in each Division		1 monitoring exercise per Division carried out successfully and report included in departmental report presented to TPC	2 monitoring exercises conducted 1 in each division
221009 Welfare and Entertainment	3,412	3,412	100 %		855
227001 Travel inland	5,588	4,893	88 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,304	92 %		1,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,304	92 %		1,380
Reasons for over/under performance: under performance was due to a reduction in funds released for the quarter					
Output : 018106 Farmer Institution Development					
N/A					

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	Farmer groups and other associations up and running with proper membership and leadership	4 seminars held in Kiwafu, Kigungu, Central & Katabi wards,	24 Farmer groups organized and operating	Farmer in 4 wards organized to participate under the Parish Development Model. 4 seminars held in Kiwafu, Kigungu, Central & Katabi wards,
211103 Allowances (Incl. Casuals, Temporary)	10,972	10,972	100 %	3,432
221002 Workshops and Seminars	38,471	0	0 %	0
224006 Agricultural Supplies	6,796	6,794	100 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,239	17,766	32 %	6,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,239	17,766	32 %	6,832

Reasons for over/under performance: Under performance was due to a decline in funds released during the quarter.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	extension services provided at lower local levels	routine extension services availed to farmers in all the 4 wards and included vaccination of pets and poultry	extension services provided at lower local levels	routine extension services availed to farmers in all the 4 wards and included vaccination of pets and poultry
263369 Support Services Conditional Grant (Non-Wage)	47,786	28,649	60 %	15,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,786	28,649	60 %	15,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,786	28,649	60 %	15,749

Reasons for over/under performance: Over performance was a result of balance funds carried forward from Quarter III and utilized during 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	1 motorcycle procured during the quarter	procure and install value addition demonstration packaging & value addition equipment in the new Kitooro market	fund s used to procure transport facility to extension work to facilitate PDM role out
312104 Other Structures	5,864	3,910	67 %	1,770

Vote:752 Entebbe Municipal Council**Quarter4**

312202 Machinery and Equipment	10,000	9,689	97 %	9,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,864	13,599	86 %	11,459
External Financing:	0	0	0 %	0
Total:	15,864	13,599	86 %	11,459

Reasons for over/under performance: Over performance was due to letting funds accumulate over the quarters to enable the procurement to be effected.

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 wide vaccination exercises carried out in both divisions A & B
224006 Agricultural Supplies	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500

Reasons for over/under performance: No challenges faced

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fisherfolk sensitized on good fishing and handling practices.	no training conducted	1 sensitization workshop successfully held for fisherfolk at a selected landing site	no training conducted
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: No funds released for this activity during quarter under review

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 carried out	Surveillance for disease out breaks carried out and farmers advised on disease management.	no activities carried out

Vote:752 Entebbe Municipal Council

Quarter4

221002 Workshops and Seminars	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: NO activities carried out during the quarter under review due to lack of funds				
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 during the quarter under review due to lack of funds	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 the quarter under review due to lack of funds
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: under performance was due to there being no activities carried out during the quarter under review due to lack of funds				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of the department to deliver extension services enhanced	NO activities carried out during the quarter under review due to lack of funds	Extension workers exposed to upcoming technologies through refresher trainings and visits to technology development centres attending special seminars and workshops.	NO activities carried out during the quarter under review due to lack of funds
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

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance due to lack of funds during the quarter under review					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(4) 80% livestock free of transmittable diseases	(2) Carry out 1 mass/ routine vaccination on poultry and other livestock during the quarter		(1) Carry out 1 mass/ routine vaccination on poultry and other livestock during the quarter	(0) 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) NON		(0) N/A	(0) NON
No. of livestock by type undertaken in the slaughter slabs	(0) Daily meat inspection at the abattoir reporting 95% of meats consumed in the municipality is inspected and certified for consumption	(3) Daily meat inspection at the abattoir done		(0)	(3) Daily meat inspection at the abattoir done
Non Standard Outputs:	Municipality free of stray dogs and cats	Conducted 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.		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.	Conducted 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.
224006 Agricultural Supplies	10,000	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		2,500
Reasons for over/under performance: Performance during the quarter was as planned.					
Output : 018212 District Production Management Services					
N/A					

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Extension services are delivered to farmers in a coordinated and timely manner	no activities carried out during the quarter under the output		Extension workers facilitated and carried out routine extension work and effectively responded to farm calls .	no activities carried out during the quarter under the output
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
Reasons for over/under performance:	Under performance was due to lack of funds during the quarter for the out put				
Total For Production and Marketing : Wage Rect:	55,931	51,587	92 %		12,028
Non-Wage Reccurent:	177,968	99,447	56 %		40,400
GoU Dev:	15,864	13,599	86 %		11,459
Donor Dev:	0	0	0 %		0
Grand Total:	249,763	164,633	65.9 %		63,887

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(26) trained health workers working at katabi and kigungu HC IIIs.	(35) trained health workers were working at katabi and kigungu HC IIIs.		(5)trained health workers working at katabi and kigungu HC IIIs.	(35)trained health workers were working at katabi and kigungu HC IIIs.
No of trained health related training sessions held.	(4) health related training sessions	(2) health related training sessions were held at katabi and kigungu HC IIIs		(1)health related training session held	(2)health related training sessions were held at katabi and kigungu HC IIIs
Number of outpatients that visited the Govt. health facilities.	(30000) out patients seen in the health facilities including the hospital	(97793) out patients were seen in all health facilities including the hospital in the 4 quarters of the year.		(7500)out patients were seen in the health facilities including the hospital	(30484)out patients were seen in health facilities and Entebbe hospital
Number of inpatients that visited the Govt. health facilities.	(1500) in patients were seen,	(4803) in patients were seen in all health facilities including the hospital in the 4 quarters of the year.		(375)in patients were seen in the health facilities	(1884)in patients were seen in all health facilities including the hospital.
No and proportion of deliveries conducted in the Govt. health facilities	(1200) deliveries were conducted in the health facilities	(4368) deliveries were conducted in the health facilities of katabi HC III, state House HC IV, Kigungu HC III, Kitooro maternity home and Entebbe hospital in the year.		(300)deliveries were conducted in the health facilities	(1673)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.	(76%) approved posts were filled with qualified health workers.		(80%)approved posts were filled with qualified health workers.	(76%)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.	(2630) children below 5 years were vaccinated with pentavalent 3 vaccine in the 4 quarters of the year.		(325)children were immunized with pentavalent vaccine by health workers.	(665)children were immunized with pentavalent vaccine by health workers.

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	scaled up family planning services	25 fixed days were conducted in the year. 13 FP outreaches were conducted in the year. 2 mentorships were conducted in the year.	6 FP fixed days conducted 3 FP outreaches conducted	4 FP community dialogues were conducted. 5 fixed days were conducted. 4 FP outreaches were conducted in the quarter. 2 FP private practitioners meetings were conducted to increase up. 1 mentorship conducted in the quarter.
263367 Sector Conditional Grant (Non-Wage)	78,812	124,422	158 %	65,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,812	124,422	158 %	65,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,812	124,422	158 %	65,507

Reasons for over/under performance: the 1st half of the year was deterred by covid lock downs.
inadequate covid 19 vaccinations in the 1st half of the year.
inadequate housing for health staff at the health facilities.

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 3 unit staff house, guard house and incinerator done at kigungu HC III. 32 health workers` salaries paid. 15 schools inspected for hygiene and sanitation, support supervision of 5 health public facilities was done. covid 19 vaccinations carried out. 1419 food handlers were medically examined. 37000 people were administered with pyraziquantel and dewormer medicines ,	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 3 unit staff house, guard house and incinerator done at kigungu HC III. 32 health workers` salaries paid. 15 schools inspected for hygiene and sanitation, support supervision of 5 health public facilities was done. covid 19 vaccinations carried out. 851 food handlers were medically examined. 37000 people were administered with pyraziquantel and dewormer medicines ,
211101 General Staff Salaries	462,705	432,080	93 %	107,122
211103 Allowances (Incl. Casuals, Temporary)	15,000	55,735	372 %	5,427
213001 Medical expenses (To employees)	1,600	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,400	500	36 %	0

Vote:752 Entebbe Municipal Council

Quarter4

221002 Workshops and Seminars	129,000	54,955	43 %	43,867
221006 Commissions and related charges	5,000	3,689	74 %	2,291
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,623
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
224004 Cleaning and Sanitation	4,000	2,860	72 %	0
227001 Travel inland	23,170	115,648	499 %	26,059
228002 Maintenance - Vehicles	0	22,500	0 %	8,748
Wage Rect:	462,705	432,080	93 %	107,122
Non Wage Rect:	53,670	203,432	379 %	44,149
Gou Dev:	0	0	0 %	0
External Financing:	129,000	54,955	43 %	43,867
Total:	645,375	690,468	107 %	195,138
Reasons for over/under performance: inadequate staff for both static and out reach activities. The structure is in-elastic which recommends inadequate staff at health centre III to manage both the static and outreach health services.				
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 was done at kigungu HC III. supply of furniture and medical equipment was done at Kigungu and Katabi HC III. A brand new honda motor cycle was purchased for Kigungu HC III.	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 was done at kigungu HC III. supply of furniture and medical equipment was done at Kigungu and Katabi HC III. A brand new honda motor cycle was purchased for Kigungu HC III.
312102 Residential Buildings	215,887	207,951	96 %	206,151
312104 Other Structures	60,000	48,757	81 %	48,257
312201 Transport Equipment	15,000	15,000	100 %	15,000
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
312212 Medical Equipment	14,000	18,970	136 %	12,770
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	296,678	94 %	288,178
External Financing:	0	0	0 %	0
Total:	315,387	296,678	94 %	288,178
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	462,705	432,080	93 %	107,122
Non-Wage Recurrent:	132,482	327,855	247 %	109,656

Vote:752 Entebbe Municipal Council**Quarter4**

<i>GoU Dev:</i>	<i>315,387</i>	<i>296,678</i>	<i>94 %</i>	<i>288,178</i>
<i>Donor Dev:</i>	<i>129,000</i>	<i>54,955</i>	<i>43 %</i>	<i>43,867</i>
<i>Grand Total:</i>	<i>1,039,574</i>	<i>1,111,568</i>	<i>106.9 %</i>	<i>548,823</i>

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 all Monthly salaries to teaching staff in the 15 UPE schools.		Paid Monthly salaries to all deployed teaching staff in the 15 UPE schools.	To pay Monthly salaries to all the 15 government aided teaching staff.
211101 General Staff Salaries	1,621,739	1,545,297	95 %		352,883
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
228003 Maintenance – Machinery, Equipment & Furniture	0	18,242	0 %		18,242
Wage Rect:	1,621,739	1,545,297	95 %		352,883
Non Wage Rect:	14,262	20,242	142 %		18,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,636,001	1,565,539	96 %		371,125
Reasons for over/under performance:	Monthly salary was paid on time hence it motivated the teachers leading to improved service delivery. Unspent wage was due to some teachers that had not accessed the government payroll.				
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) Paid monthly salaries to all teachers the 15 government aided schools on government payroll		(246)Paid monthly salaries to all teachers on government payroll in 15 UPE schools	(246)Paid monthly salaries to al teachers on government payroll in 15 UPE schools
No. of qualified primary teachers	(246) -Deployed qualified teaching staff in all the 15 UPE schools.	(246) All deployed Teachers on government payroll in the 15 UPE schools are qualified.		(-)-All Teachers on government payroll in the 15 UPE schools.are qualified.	(246)All Teaching staff on government payroll in the 15 UPE schools are qualified.

Vote:752 Entebbe Municipal Council

Quarter4

No. of pupils enrolled in UPE	(9350) We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350) The above is the enrolled number pupils in our 15 UPE schools.	(9350)We anticipate to have enrolled atleast the above number of pupils in the 15 UPE schools.	(9350)The above is the enrolled number pupils 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	(15) Atleast 15 pupils dropped ie 2 from Kiwafu P.S, 3 from St. Joseph Katabi P.S, 3 from Kigungu P.S, 2 from Bugonga Boys P.S, 3 from U.A.F P.S and 2 from Nakiwogo P.S	(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	(15)Only 2 dropped out from Kiwafu P.S, 3 from St. Joseph Katabi P.S, 3 from Kigungu P.S, 2 from Bugonga Boys P.S, 3 from U.A.F P.S and 2 from Nakiwogo P.S
No. of Students passing in grade one	(600) We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(630) Anticipate an increment of first grade in 2022 PLE.	(600)We anticipate atleast an increment of candidates 2020 pupils to have passed in grade one.	(630)Anticipate an increment of first grade in 2022 PLE.
No. of pupils sitting PLE	(2030) -We expect atleast an increment in pupils sitting PLE 2021	(2308) The above number is the Registered candidates for2022 PLE	(2030)-We expect atleast an increment in pupils sitting PLE 2021	(2308)Registered the above candidates and we expect all to sit 2022 PLE
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 .	organised 12 workshops for P.7 subject teachers. Organised workshopson implemination of abridget curriculumfo for all teachers, planning meetings with Headteachers executive and also general meeting for all headteachers .	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 12 workshops for P.7 subject teachers. Organised workshopson implemination of abridget curriculumfo for all teachers, planning meetings with Headteachers executive and also general meeting for all headteachers .
263367 Sector Conditional Grant (Non-Wage)	176,885	203,585	115 %	87,003
263370 Sector Development Grant	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,885	203,585	115 %	87,003
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	182,885	209,585	115 %	89,003
Reasons for over/under performance:	Atleast there was an increment in numbers of pupils enrolled in government hence an indicator of parent positive attitude to UPE schools			

Capital Purchases

Output : 078181 Latrine construction and rehabilitation

Vote:752 Entebbe Municipal Council

Quarter4

No. of latrine stances constructed	(10) Constructed a water born toilet at St. Joseph's Katabi P.S.	(10) Commissioned a newly Constructed a water born toilet of ten stances at St. Josephs Katabi P.S.	(10)Constructed a water born toilet at St. Joseph's Katabi P.S.	(10)Commissioned a newly Constructed a water born toilet at St. Josephs Katabi P.S.
No. of latrine stances rehabilitated	(2) -Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2) Commissioned an installation of toilet sits(2) & Construction of aseptic tank at St. Josephs Katabi Teachers houses.	(2)-Installation of toilet sits(2) & Construction of aseptic tank at St. Joseph's Katabi Teachers' houses.	(2)Commissioned an installation of toilet sits(2) & Construction of aseptic tank at St. Josephs Katabi Teachers houses.
Non Standard Outputs:	IMPROVED SCHOOL HYGEINE/SANITATION	To Improve school hygiene.		To Improve school hygiene.
312104 Other Structures	90,000	107,243	119 %	17,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	107,243	119 %	17,775
External Financing:	0	0	0 %	0
Total:	90,000	107,243	119 %	17,775
Reasons for over/under performance:	The grant was released in time hence made payments to the contractor on time			
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	() NIL	(0)NIL	()NIL
Non Standard Outputs:	NIL	NIL	Beatification of staff houses.	NIL
N/A				
Reasons for over/under performance:	We receive inadequate funds that we are unable to construct teachers houses yet we have teachers that stay very far away from school hence this has led to poor time management in schools that do have houses.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(75) -Supplied 75 desks to St. Theresa's P.S	(1240) Supplied desks to Kigungu P.S (69) and Kiwafu Muslim P.S(55)	(75)Supplied desks to St. Theresa's P.S	(124)Supplied desks to Kigungu P.S (69) and Kiwafu Muslim P.S(55)
Non Standard Outputs:	N/A	Reduced on desk pupils ratio		Reduced on desk pupils ratio
312203 Furniture & Fixtures	21,105	37,628	178 %	16,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,105	37,628	178 %	16,628
External Financing:	0	0	0 %	0
Total:	21,105	37,628	178 %	16,628
Reasons for over/under performance:	The monies was released on time hence we were able to make payments to the supplier on time.			
Programme : 0782 Secondary Education				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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 Supplied furniture	Paid Monthly salaries teaching and Non teaching staff on government payroll.		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 Supplied furniture	To pay Monthly salaries teaching and Non teaching staff on government payroll.
211101 General Staff Salaries	1,890,479	1,745,074	92 %		304,332
Wage Rect:	1,890,479	1,745,074	92 %		304,332
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,890,479	1,745,074	92 %		304,332
Reasons for over/under performance: The funds were received in time hence it enabled us to pay salaries to teachers 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	(3010) Enrolled students in two USE schools ie Entebbe Comprehensive SS and Airforce SS		(2800)Enrolled students in two USE schools ie Entebbe Comprehensive SS and Airforce SS	(3010)Enrolled students in two USE schools ie Entebbe Comprehensive SS and Airforce SS
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) All are on government payroll are 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)All the deployed teachers()in Entebbe SS, Entebbe Comprehensive SS and Airforce SSare professional teachers
No. of students passing O level	(600) -We anticipate the above number of students to have passed 'O' level	()		(600)-We anticipate the above number of students to have passed 'O' level	()

Vote:752 Entebbe Municipal Council**Quarter4**

No. of students sitting O level	(570) -We anticipate the above number of students in FY 2020/21 to have sat 'O' level 2020.	(570) Above number is the registered candidates hopefully all shall sit UCE 2022.	(570)e anticipate the above number of students in FY 2020/21 to have sat O' level 2020	(570)The above number is the registered candidates and therefore we hope all will sit UCE 2022.
Non Standard Outputs:	Give guidance and counselling session to students.	Organise Workshops/seminars Give guidance and counselling sessions to students, Study tour visits	Give guidance and counselling sessions to students Workshops/seminars	Organise Workshops/seminars Give guidance and counselling sessions to students, Study tour visits
263367 Sector Conditional Grant (Non-Wage)	584,195	584,195	100 %	197,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,195	584,195	100 %	197,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	584,195	584,195	100 %	197,358
Reasons for over/under performance:	Atleast there has been an increased number of student registered for 2022.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(0) N/A	() NIL	()	(0)NIL
No. of students in tertiary education	(151) trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	() Trained professional skills to enrolled trainees at Shoreline Technical Institute, Kigungu	()	(151)To train professional developmental 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 support to instructors through Monitor/inspection of the tertiary programs. Give guidance career to trainees.
282103 Scholarships and related costs	45,000	58,330	130 %	27,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	58,330	130 %	27,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	58,330	130 %	27,330
Reasons for over/under performance:	The grant was received in time hence released to the institution on time and they were able to implement the planned program as per the institution schedule of activities.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:752 Entebbe Municipal Council

Quarter4

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.	Paid monthly salaries to senior education staff at EMC headquarter.	Monthly Salaries paid to the two deployed Education staff. Monitoring/Inspection of schools Capacity Building-Workshops/Seminars Mock exams 2021 procured/printed.	To pay monthly salaries to the senior education staff at EMC headquarter. To pay inspection facilitation
211101 General Staff Salaries	28,800	28,089	98 %	19,578
221002 Workshops and Seminars	10,705	10,704	100 %	276
227001 Travel inland	33,000	40,441	123 %	15,699
Wage Rect:	28,800	28,089	98 %	19,578
Non Wage Rect:	43,705	51,145	117 %	15,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,505	79,234	109 %	35,553
Reasons for over/under performance:	Wage grant was released in time hence the officers received they salaries on time and motivated them leading effective service delivery. Inspection grant released on time hence we were able to carry out our routine school inspection in schools as per the departmental schedule of activities.			

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)	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	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	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
227001 Travel inland	10,192	10,192	100 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,192	10,192	100 %	1,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,192	10,192	100 %	1,995
Reasons for over/under performance:	Inspection facilitation grant was released on time hence we were able to carry out a routine school inspection as per the departmental workplan.			

Output : 078403 Sports Development services

N/A				
-----	--	--	--	--

Vote:752 Entebbe Municipal Council**Quarter4**

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.	-Organised training workshops for sports games teachers and MDD. -Purchased sports equipment . -Held EMC ballgames competitions.	Funding of co-curricular activities in schools. -Purchased sports Equipment/uniforms . Support of EMC sports teams at both regional and national competitions.	-Organised training workshops for games teachers. -Purchased sports equipment . Held EMC ballgames competitions. -
221002 Workshops and Seminars	8,000	8,000	100 %	6,000
221005 Hire of Venue (chairs, projector, etc)	6,000	3,000	50 %	1,500
224005 Uniforms, Beddings and Protective Gear	5,000	5,000	100 %	3,750
227001 Travel inland	9,000	9,000	100 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	25,000	89 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	25,000	89 %	18,000

Reasons for over/under performance: Funds were received in time and utilised as per the annual workplan.

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. Attend educational workshops and meeting.	Administration cost. Study tour for both headteachers and Education senior staff. Short courses taken by Senior Educ officer	Pay Administration cost. To Attend educational meetings and workshops.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
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	23,908	71 %	4,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,738	27,408	45 %	5,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,738	27,408	45 %	5,729

Reasons for over/under performance: Adequate funds released hence we were able to implement the educational activities as per the quarterly workplan.

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

Vote:752 Entebbe Municipal Council

Quarter4

No. of SNE facilities operational	(1) -Improve teaching and learning environment	(1) Improved teaching and learning environment.	(1)-Enrolled the above number at Welfare unit School	(1)-To improve on teaching and learning environment
No. of children accessing SNE facilities	(70) -Enrolled the above number at Welfare unit School	(121) - Enrolled the above number students at Welfare unit School	(70)-Enrolled the above number at Welfare unit School	(121)-To Enroll the above number students 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	Supported learners with scholastic materials	-Enrolled the above number at Welfare unit School Support learners with scholastic materials	To Support learners with scholastic materials
282103 Scholarships and related costs	1,000	2,937	294 %	2,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,937	294 %	2,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,937	294 %	2,687
Reasons for over/under performance:	Funds released and activities implemented as per the annual financial workplan,			
Total For Education : Wage Rect:	3,541,018	3,318,459	94 %	676,792
Non-Wage Recurrent:	963,977	983,034	102 %	374,319
GoU Dev:	117,105	150,871	129 %	36,403
Donor Dev:	0	0	0 %	0
Grand Total:	4,622,100	4,452,364	96.3 %	1,087,514

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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		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	3,000	100 %		3,000
221002 Workshops and Seminars	11,000	11,000	100 %		11,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
227001 Travel inland	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,000	21,000	100 %		21,000
External Financing:	0	0	0 %		0
Total:	21,000	21,000	100 %		21,000
Reasons for over/under performance: Funds were received as planned					
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 , carried out routine inspections and monitoring, operation costs.
211101 General Staff Salaries	181,379	172,666	95 %		71,164
211103 Allowances (Incl. Casuals, Temporary)	81,478	13,938	17 %		5,778
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

Vote:752 Entebbe Municipal Council

Quarter4

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	14,574	9 %	260
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
228004 Maintenance – Other	74,000	19,000	26 %	5,000
Wage Rect:	181,379	172,666	95 %	71,164
Non Wage Rect:	420,958	47,511	11 %	11,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	602,337	220,178	37 %	82,202

Reasons for over/under performance: Locally Raised Revenue was not received by the department as planned thus failing to execute all the planned activities.

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	(2) Upgraded Kiwafu Road to bitumen standard	()	(2)Upgraded Kiwafu Road to bitumen standard
Non Standard Outputs:	Municipal roads gravelled	Consultancy services for the Construction of Kampala road Municipal roads graveled	Municipal roads graveled	Municipal roads graveled
263201 LG Conditional grants (Capital)	14,377,157	7,742,463	54 %	7,143,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,377,157	7,742,463	54 %	7,143,324
External Financing:	0	0	0 %	0
Total:	14,377,157	7,742,463	54 %	7,143,324

Reasons for over/under performance: Locally local revenue was not realized as planned due to COVID19.

Output : 048154 Urban paved roads Maintenance (LLS)

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

Vote:752 Entebbe Municipal Council

Quarter4

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: No funds were realized to carry out planned activities				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(4) kilometer of roads routinely maintained	(0) Non	(1)kilometer of roods routinely maintained	(0)Non
Length in Km of Urban unpaved roads periodically maintained	() NA	(0) N/A	()	(0)N/A
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: No funds were received to executed planned activities				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads periodically maintained	(2) 2km of municipal roads periodically maintained	(1) Periodic Maintenance of Yusuf Lule Road	()	(1)Periodic Maintenance of Yusuf Lule Road
No. of bridges maintained	(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 done.	distilling of culverts, drainage cleaning, sweeping, removal of debris,	distilling of culverts, drainage cleaning, sweeping, removal of debris done.
263101 LG Conditional grants (Current)	1,658,596	867,341	52 %	379,362

Vote:752 Entebbe Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658,596	867,341	52 %	379,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658,596	867,341	52 %	379,362

Reasons for over/under performance: Inadequate Locally raised revenue to execute planned activities.

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 signage along selected roads in the municipality
312104 Other Structures	20,000	20,000	100 %	15,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	15,200
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	15,200

Reasons for over/under performance: No challenges faced

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	Minor repairs done at he headquarter.	construction of a city house in Division A	Minor repairs done at he headquarter.
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: Under performance was because Locally raised revenue was not realized as planned

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

N/A

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	Electric fence and security cameras installed municipal land surveyed, landsacping, grader procured, mayors garden furnished, rehabilitated & maintained, city house designs	Non		Electric fence and security cameras installed municipal land surveyed	Non
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: No funds were released to execute planned activities.					
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. paid retention for division A offices		Container offices installed building plans produced, Library & offices completed	paid retention for division A offices
312101 Non-Residential Buildings	1,267,000	40,520	3 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,267,000	40,520	3 %		3,500
External Financing:	0	0	0 %		0
Total:	1,267,000	40,520	3 %		3,500
Reasons for over/under performance: Locally raised revenue was not realised as planned because of COVID19 hence low performance.					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) Municipal offices rehabilitated	(0) None	(1)Municipal offices rehabilitated	(0)None	
Non Standard Outputs:	completed and rehabilitated municipal buildings	None	completed and rehabilitated buildings	None	
312101 Non-Residential Buildings	850,000	0	0 %		0

Vote:752 Entebbe Municipal Council

Quarter4

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
Reasons for over/under performance: No out put was conducted as Locally raised Revenue was not realised by the municipal because of COVID 19				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,379</i>	<i>172,666</i>	<i>95 %</i>	<i>71,164</i>
<i>Non-Wage Reccurent:</i>	<i>3,814,810</i>	<i>916,852</i>	<i>24 %</i>	<i>390,400</i>
<i>GoU Dev:</i>	<i>17,978,157</i>	<i>7,823,983</i>	<i>44 %</i>	<i>7,183,024</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,974,346</i>	<i>8,913,501</i>	<i>40.6 %</i>	<i>7,644,588</i>

Vote:752 Entebbe Municipal Council

Quarter4

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 salary for SEO for 12 months paid		salary paid allowances paid inspections undertaken wetlands management plans formulated	salary paid
211101 General Staff Salaries	27,600	25,232	91 %		5,716
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	12,000	10,894	91 %		7,894
Wage Rect:	27,600	25,232	91 %		5,716
Non Wage Rect:	20,000	10,894	54 %		7,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,600	36,126	76 %		13,610
Reasons for over/under performance: salary paid on time.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) wetland action plans developed	()		()	()
Area (Ha) of Wetlands demarcated and restored	(2) wetlands in Entebbe Municipality restored	() 3 wetland assessments		()	() wetland assessment
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	11,300	10,000	88 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,300	10,000	88 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,300	10,000	88 %		10,000
Reasons for over/under performance: encroachers of wetlands are hostile.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

Vote:752 Entebbe Municipal Council

Quarter4

No. of community women and men trained in ENR monitoring	(50) men and women trained in ENR	(50) no training	(49)community women and men trained in ENR monitoring	(50)none trained
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 funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(60) council projects monitored for compliance	()	(15)council projects monitored for compliance	()
Non Standard Outputs:	Council projects screened and monitored	All council projects monitored on a monthly basis by end of 4th Quarter.	Council projects screened and monitored	council projects monitored
227001 Travel inland	9,366	9,366	100 %	3,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,366	9,366	100 %	3,366
External Financing:	0	0	0 %	0
Total:	9,366	9,366	100 %	3,366
Reasons for over/under performance:	funds provide on time			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes settled	()	(3)Land disputes settled	()
Non Standard Outputs:	access provided for the dumping site designs for Nkumba Land fill	Access to Nkumba dumpsite and designs for the landfill completed	access provided for the dumping site	fuel for maintenance of Nkumba road provided designs for Nkumba Land fill done
225001 Consultancy Services- Short term	90,000	90,000	100 %	62,794
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	90,000	100 %	62,794
External Financing:	0	0	0 %	0
Total:	122,700	118,000	96 %	62,794
Reasons for over/under performance:	funds provided were not adequate to maintain dumpsite.			
Total For Natural Resources : Wage Rect:	27,600	25,232	91 %	5,716
Non-Wage Reccurent:	74,000	48,894	66 %	17,894

Vote:752 Entebbe Municipal Council**Quarter4**

<i>GoU Dev:</i>	99,366	99,366	100 %	66,160
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	200,966	173,492	86.3 %	89,769

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD Council supported	No activity was undertaken		PWD Council supported	No activity was undertaken
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: no funds was spent to this output by the end of Fourth quarter.					
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	no activity was under taken		Facilitated group formation and CBOs registered produced CBO certificated Partnerships forged with CSOs and MDS promoted	no activity was under taken
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: no funds was spent to this output by end of quarter 4					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(04) Refresher training conducted for 14 instructors	()		(14)FAL Learners Trained	(8)FAL Learners Trained

Vote:752 Entebbe Municipal Council**Quarter4**

Non Standard Outputs:	Inland travels and review meetings	One group was supported for an income generating activity, Three review meeting was conducted for FAL instructors.	Inland travels and review meetings	One group was supported for an income generating activity
227001 Travel inland	2,200	2,200	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	550
Reasons for over/under performance: Planned activities implemented 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	Facilitate operations of the Public Library.
221009 Welfare and Entertainment	1,100	0	0 %	0
227001 Travel inland	3,700	2,800	76 %	250
228003 Maintenance – Machinery, Equipment & Furniture	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	7,600	79 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	7,600	79 %	1,450
Reasons for over/under performance: lack of adequate funds to facilitate planned activities				

Output : 108107 Gender Mainstreaming

N/A

Vote:752 Entebbe Municipal Council

Quarter4

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	conducted review meeting with beneficiary groups, monitored 20 UWEP group beneficiaries in both Divisions A&B , conducted one review meeting	Municipal leaders and technical officers trained in gender mainstreaming	One review meeting was held for beneficiaries of under UWEP
221002 Workshops and Seminars	9,000	5,824	65 %	2,660
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
227001 Travel inland	5,000	3,962	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,786	75 %	5,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	12,786	75 %	5,660
Reasons for over/under performance: untimely release of funds				
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) youth council meeting supported	(2)Youth council meetings supported	(1)One meeting was held.

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:		N/A			
221002	Workshops and Seminars	1,384	1,384	100 %	346
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,384	1,384	100 %	346
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,384	1,384	100 %	346
Reasons for over/under performance:		Funds released as expected and facilitated planned activities			
Output : 108110 Support to Disabled and the Elderly					
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	one PWD group supported in IGA	Supported PWD groups, , updated elderly data register, SAGE disbursement	One group was supported for an income generating activity
221002	Workshops and Seminars	2,000	0	0 %	0
282101	Donations	4,800	4,800	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	4,800	71 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	4,800	71 %	1,200
Reasons for over/under performance:		Inadequate funds released			
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					

Vote:752 Entebbe Municipal Council

Quarter4

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, celebrated the Day of African child (12th June 2021)		
221002 Workshops and Seminars	2,000	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:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
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	.	.
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Planned activities facilitated as planned				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs provided assistive devices, elderly supported	Providing assistive devices to PWDs and giving support to the elderly		
221009 Welfare and Entertainment	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	400	13 %	0
Reasons for over/under performance:				

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
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	12months' 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,			3 months' Salary paid to 5 Officers, months paid allowances, 1 general assembly was held together with an annual prayer breakfast, 08 civil society Organizations and 2 child care institutions were monitored
211101 General Staff Salaries	59,018	55,356	94 %		22,281
211103 Allowances (Incl. Casuals, Temporary)	22,700	6,184	27 %		1,436
221002 Workshops and Seminars	6,752	3,752	56 %		1,752
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 %		0
227001 Travel inland	4,989	4,989	100 %		1,297
Wage Rect:	59,018	55,356	94 %		22,281
Non Wage Rect:	34,489	9,773	28 %		2,333
Gou Dev:	7,152	7,152	100 %		2,152
External Financing:	0	0	0 %		0
Total:	100,659	72,281	72 %		26,766
Reasons for over/under performance:	Low community participation in communal activities Occurrence of COVID 19 highly affected economic empowerment initiatives.				
Total For Community Based Services : Wage Rect:	59,018	55,356	94 %		22,281
Non-Wage Reccurent:	103,773	44,743	43 %		11,789
GoU Dev:	7,152	7,152	100 %		2,152
Donor Dev:	0	0	0 %		0
Grand Total:	169,943	107,252	63.1 %		36,222

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	52,800	49,731	94 %		14,763
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,811	32 %		761
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 %		0
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	52,800	49,731	94 %		14,763
Non Wage Rect:	33,000	6,811	21 %		761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,800	56,542	66 %		15,524
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	(12) 12 setts of TPC meetings prepared and filled.		(3)3 sets of minutes compiled for the Technical Planning Committee	(3)3 sets of minutes compiled for the Technical Planning Committee

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	Quarterly Management meetings held.	12 Monthly Management meetings held.	3 Monthly Management meetings held.	3 Monthly Management meetings held.
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	1,750
221002 Workshops and Seminars	41,000	32,544	79 %	5,443
227001 Travel inland	3,000	2,999	100 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,000	42,543	83 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	42,543	83 %	8,000

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	3,000	33 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,000	36 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,000	36 %	1,250

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

Vote:752 Entebbe Municipal Council

Quarter4

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	Project profile for prioritized reports reviewed
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
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	Municipal Five year Capital Investment Plan prepared. Annual performance review of the 5year Municipal Development plan conducted	Annual performance review of the 5year Municipal Development plan conducted	Annual performance review of the 5year Municipal Development plan conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	10,000	10,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	8,364	3,364	40 %	3,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	13,364	13,364	100 %	9,364
External Financing:	0	0	0 %	0
Total:	22,364	13,364	60 %	9,364
Reasons for over/under performance:	No funds were realized to execute planned Budget item activities.			
Output : 138308 Operational Planning				
N/A				

Vote:752 Entebbe Municipal Council

Quarter4

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	Final Performance Contact prepared and submitted to council for approval 3rd quarter progress reports prepared and submitted to MoFPED Art and tourism exhibition center at Division A offices operationalized.	Final Performance Contact prepared and submitted to council for approval 3rd quarter progress reports prepared and submitted to MoFPED
221002	Workshops and Seminars	14,000	3,000	21 %	0
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001	Travel inland	3,000	3,000	100 %	0
228004	Maintenance – Other	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,000	6,000	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,000	6,000	11 %	0
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. 1 Quarterly Monitoring reports prepared.
221002	Workshops and Seminars	2,000	2,000	100 %	500

Vote:752 Entebbe Municipal Council**Quarter4**

227001 Travel inland	10,000	10,000	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	4,250

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

N/A

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>52,800</i>	<i>49,731</i>	<i>94 %</i>	<i>14,763</i>
<i>Non-Wage Recurrent:</i>	<i>184,000</i>	<i>80,354</i>	<i>44 %</i>	<i>16,261</i>
<i>GoU Dev:</i>	<i>13,364</i>	<i>13,364</i>	<i>100 %</i>	<i>9,364</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>143,449</i>	<i>57.3 %</i>	<i>40,388</i>

Vote:752 Entebbe Municipal Council

Quarter4

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	12months staff salary paid,4 months staff allowance paid,office stationery bough,management workshop attended, pension and gratuity files verified, handover of SATC witnessed.		3 months staff salary paid. 3 months staff allowance paid. stationery purchased for office management. workshops attended	3 months staff salary paid. 1 month staff allowance paid. stationery purchased for office management, pension and gratuity files verified, handover of SATC witnessed.
211101 General Staff Salaries	25,935	21,609	83 %		4,378
211103 Allowances (Incl. Casuals, Temporary)	15,570	5,349	34 %		761
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	21,609	83 %		4,378
Non Wage Rect:	24,070	8,349	35 %		761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,005	29,958	60 %		5,139
Reasons for over/under performance:	Inadequate funds for field audits and verification.				
Output : 148202 Internal Audit					

Vote:752 Entebbe Municipal Council

Quarter4

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.	(9) recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments. primary school headteacher, prepared for and attended DPAC, verified pension and gratuity files for approval and payment	(8) quarterly audits done	(9) reviewed previous audit recommendations, carried out revenue audit mainly property rates, carried out audit of primary schools, witnessed the handover of welfare primary school headteacher, prepared for and attended DPAC, verified pension and gratuity files for approval and payment
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.	(1) quarterly internal audit submitted	(2022-07-30) quarterly Internal audits submitted	(2022-08-01) quarterly internal audit submitted
Non Standard Outputs:	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	verified pension and gratuity files for approval and payment, 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. handling special assignments.	Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.	verified pension and gratuity files for approval and payment, Follow up on audit recommendations and handling responses. witnessing official handover and takeover of offices. handling special assignments.
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	20,000	16,000	80 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,000	75 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	18,000	75 %	4,500

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Luck of department vehicle for internal Audit field activities.					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	value for money audits and projects verification carried out .	value for money audits and projects inspection & verification carried out , audit of kitoro market.		value for money audits and projects verification carried out .	value for money audits and projects verification carried out .auditing of kitoro market
227001 Travel inland	15,500	7,500	48 %		0
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: Lack of department vehicle for flied inspection.					
Total For Internal Audit : Wage Rect:	25,935	21,609	83 %		4,378
Non-Wage Reccurent:	63,570	33,849	53 %		5,261
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	89,505	55,458	62.0 %		9,639

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 shows participated.		(0)Radio awareness talk shows on business and tax education participated in.	(0)Radio awareness talk shows participated.
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Trade sensitization and private sector workshops conducted.	(2) Private Sector concerns engagement conducted		(1)Trade sensitization and private sector workshop conducted.	(1)Private Sector concerns engagement conducted
No of businesses inspected for compliance to the law	(2) Inspections of businesses on compliance to the law and standards carried out.	(100) Businesses inspected in Division A & B		(0)Business inspection carried out.	(100)Businesses inspected in Division A & B
No of businesses issued with trade licenses	(5000) Trading Licenses issued	(1300) Trading Licenses Issued		(1250)Trading Licenses issued	(50)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.	Staff 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 2 staff
211101 General Staff Salaries	26,284	25,928	99 %		18,395
211103 Allowances (Incl. Casuals, Temporary)	15,600	9,203	59 %		2,151
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	3,387	26 %		500
Wage Rect:	26,284	25,928	99 %		18,395
Non Wage Rect:	49,100	13,191	27 %		2,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,384	39,119	52 %		21,046

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. There was a funding gap in the activities planned and hence some of them were not implemented.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness talk shows participated in	(0) Radio awareness talk shows participated in		(0)Radio awareness talk shows participated in	(0)Radio awareness talk shows participated in
No of businesses assisted in business registration process	(100) Supported businesses in the registration process/formalization process	(45) Businesses supported for formalisation		(25)Supported businesses in the registration process/formalization process	(15)Businesses supported for formalisation
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS on product quality	(0) Enterprises linked to UNBS on product quality		(0)Enterprises linked to UNBS on product quality	(0)Enterprises linked to UNBS on product quality
Non Standard Outputs:	Entrepreneurs trained/sensitized on business formalization and compliance to regulations.	15 entrepreneurs sensitised in business formalisation		N/A	15 entrepreneurs sensitised in business formalisation
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	5,314	3,500	66 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,314	3,500	34 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,314	3,500	34 %		250
Reasons for over/under performance: 1. There was a funding gap in the planned 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	(0) Producers linked to international markets through UEPB		(10)roducers linked to international markets through UEPB	(0)Producers linked to international markets through UEPB
No. of market information reports disseminated	(4) Market information collected and disseminated quarterly.	(0) Market information collected and disseminated		(1)Market information collected and disseminated quarterly.	(0)Market information collected and disseminated
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	3,000	1,000	33 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		250
Reasons for over/under performance: 1. Identified producers linked to UNBS for certification					

Vote:752 Entebbe Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(31) Cooperative operations supervised		(10)Cooperatives operations supervised	(15)Cooperative operations supervised
No. of cooperative groups mobilised for registration	(8) Groups mobilized for cooperative formation & registration.	(9) Groups mobilised for cooperative formation and registration		(2)Groups mobilized for cooperative formation & registration.	(3)Groups mobilised for cooperative formation and registration
No. of cooperatives assisted in registration	(12) Cooperatives supported for registration.	(2) Cooperatives supported for registration		(3)Cooperatives supported for registration.	(2)Cooperatives supported for registration
Non Standard Outputs:	40 Cooperatives trained in governance & financial literacy.	2 Coopertaives trained in cooperatives management		10 Cooperatives trained in governance and financial literacy.	2 Coopertaives trained in cooperatives management
	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	2,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,488	2,000	19 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,488	2,000	19 %		500
Reasons for over/under performance:	1. Some cooperatives do not keep proper records				
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 developed		(1)Tourism Development strategy Developed & Implemented.	(0)Tourism Development strategy developed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Hospitality facilities Inspected.	(25) Hospitality facilities Inspected		(0)Hospitality facilities Inspected.	(25)Hospitality facilities Inspected
No. and name of new tourism sites identified	(10) New tourism products/sites identified	(0) Tourism sites identified		(2)New tourism products/sites identified	(0)Tourism sites identified

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	Exhibition & Tourism Information Centre operationalized.	No tourism development strategy developed	Tourism Development Strategy Developed.	No tourism development strategy developed
	Tourism Sites profiled.			
	Tourism Information compiled & Disseminated.			
227001 Travel inland	13,000	3,903	30 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,903	30 %	226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,903	30 %	226
Reasons for over/under performance:	1. No funds for tourism development strategy			
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.	(50) Value addition facilities identified	(10)Value Addition Facilities identified.	(0)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) Reports prepared on value addition facilities	(1)Report prepared on value addition support needed.	(0)Reports prepared on value addition facilities
Non Standard Outputs:	4 awareness campaigns conducted on standards & quality assurance for value addition SMEs	No awareness campaigns conducted	1 awareness campaign on standards & quality assurance for value addition SMEs	No awareness campaigns conducted
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	250
Reasons for over/under performance:	1. Transport challenges in conducting field activities			
Output : 068308 Sector Management and Monitoring				
N/A				

Vote:752 Entebbe Municipal Council

Quarter4

Non Standard Outputs:	Draft LED Strategy developed.	Local Economic Needs Assessment conducted	Final LED Strategy developed	Local Economic Needs Assessment conducted
	Data collected & Investment Profile Developed.			
	Investment profiles Popularized.			
221002 Workshops and Seminars	20,000	20,000	100 %	1,000
227001 Travel inland	23,031	23,031	100 %	13,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,031	43,031	100 %	14,031
External Financing:	0	0	0 %	0
Total:	43,031	43,031	100 %	14,031
Reasons for over/under performance:	1. a number of people do not want to provide information			
Total For Trade Industry and Local Development :	26,284	25,928	99 %	18,395
Wage Rect:				
Non-Wage Reccurent:	91,902	24,593	27 %	4,126
GoU Dev:	43,031	43,031	100 %	14,031
Donor Dev:	0	0	0 %	0
Grand Total:	161,217	93,553	58.0 %	36,553

Vote:752 Entebbe Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				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 DIVISION B	Sector Conditional Grant (Non-Wage)		23,893	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kiwafu ward (Physical) KITOORO MARKET	Sector Development Grant		10,000	0
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 from Central Government		0	0
Upgrading of Kiwafu road to bitumen standard	Kiwafu ward Kiwafu	Urban Discretionary Development Equalization Grant		14,377,157	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				250,000	0
Item : 263106 Other Current grants					
road maintenance in municipality	Kiwafu ward maintenance of roads in Entebbe	Locally Raised Revenues		250,000	0
<i>Output : District Roads Maintenance (URF)</i>				90,000	34,623
Item : 263101 LG Conditional grants (Current)					
Paving of Access round around Kitooro Taxi Park	Kiwafu ward Kitooro	Other Transfers from Central Government		90,000	34,623
Capital Purchases					

Vote:752 Entebbe Municipal Council**Quarter4**

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	8,370,714
Sector : Agriculture			29,757	0

Vote:752 Entebbe Municipal Council**Quarter4**

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	8,233,117
Programme : District, Urban and Community Access Roads			1,624,596	8,196,097
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			0	7,742,463
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	7,742,463
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

Vote:752 Entebbe Municipal Council

Quarter4

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				

Vote:752 Entebbe Municipal Council

Quarter4

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

Vote:752 Entebbe Municipal Council**Quarter4**

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

Vote:752 Entebbe Municipal Council**Quarter4**

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	3,115,411
Sector : Education			761,080	3,115,411
Programme : Pre-Primary and Primary Education			176,885	1,331,887
Higher LG Services				
Output : Primary Teaching Services			0	1,216,304
Item : 211101 General Staff Salaries				
-	Missing Parish Bugonga Boys ps	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Chadwick Namate PS	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Entebbe Children's Welfare UNI-7443	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Entebbe-Changsha Model Primary Sch-537879	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Kigungu Primary School-7453	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Kiwafu Muslim P/School-7454	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Kiwafu Primary School-7456	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Lake Victoria Primary School-7442	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Marine Base Army P/Sch-280002	Sector Conditional Grant (Wage)	0	1,216,304

Vote:752 Entebbe Municipal Council

Quarter4

-	Missing Parish Nakiwogo Primary School-7455	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Nsamizi Army Primary School-7438	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish St. Agnes Primary School-7437	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish St. Joseph Primary School-7449	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish St. Theresa Primary School-7435	Sector Conditional Grant (Wage)	0	1,216,304
-	Missing Parish Uganda Air force P/s BL-7451	Sector Conditional Grant (Wage)	0	1,216,304
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

Vote:752 Entebbe Municipal Council**Quarter4**

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