
Vote:752 Entebbe Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Entebbe Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,313,592	1,506,876	35%
Discretionary Government Transfers	6,002,056	403,282	7%
Conditional Government Transfers	7,609,309	1,634,207	21%
Other Government Transfers	30,000	298,423	995%
Donor Funding	0	0	0%
Total Revenues shares	17,954,957	3,842,788	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	124,414	22,517	19,580	18%	16%	87%
Internal Audit	47,230	12,311	12,311	26%	26%	100%
Administration	1,609,033	449,834	449,834	28%	28%	100%
Finance	1,049,758	511,036	511,036	49%	49%	100%
Statutory Bodies	1,122,556	330,512	368,510	29%	33%	111%
Production and Marketing	90,379	20,325	14,075	22%	16%	69%
Health	2,729,876	677,905	449,322	25%	16%	66%
Education	3,647,249	945,627	917,124	26%	25%	97%
Roads and Engineering	7,285,045	655,777	235,090	9%	3%	36%
Natural Resources	37,084	6,730	6,730	18%	18%	100%
Community Based Services	212,333	30,231	30,231	14%	14%	100%
Grand Total	17,954,957	3,662,805	3,013,843	20%	17%	82%
<i>Wage</i>	<i>5,047,931</i>	<i>1,245,513</i>	<i>1,177,348</i>	<i>25%</i>	<i>23%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,805,891</i>	<i>2,031,778</i>	<i>1,793,801</i>	<i>30%</i>	<i>26%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>6,101,135</i>	<i>385,514</i>	<i>42,694</i>	<i>6%</i>	<i>1%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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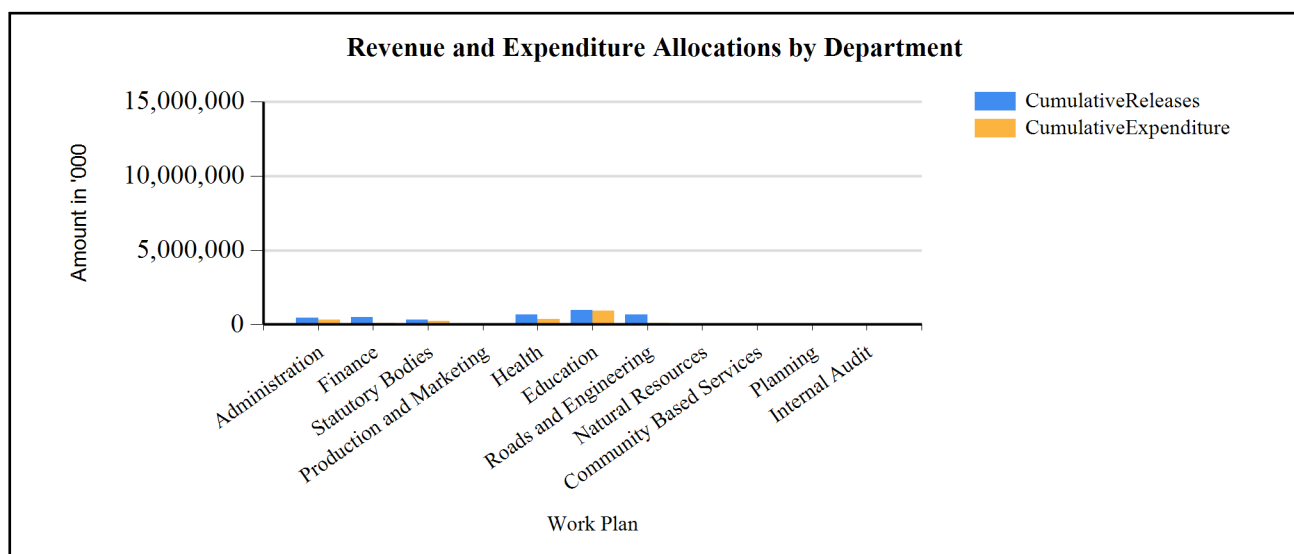
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of quarter one, financial year 2017/18 Entebbe Municipal Council had received a total of shs32,842,788Bn. against an approved annual budget of shs17,954,957Bn representing a performance of 21%. however the Municipal had targeted to receive 25% of this budget, hence giving a variance of about 4% from the anticipated revenue for the first quarter. the revenue performance was mainly affected by the Discretionary Government Transfers which performed at 7%. the poor performance was specifically under DDEG, where the Municipal did not receive funding under USMID.

Expenditure to departments showed that the Municipal spent 82% of the release for first quarter though it had targeted to spend 100%.expenditure was mainly affected by delays in procurement processes. lack of guidelines to execute some programs like the transitional development grant, then there is also a balance on local revenue which has been planned for second quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,313,592	1,506,876	35 %
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2a.Discretionary Government Transfers	6,002,056	403,282	7 %
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2b.Conditional Government Transfers	7,609,309	1,634,207	21 %
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2c. Other Government Transfers	30,000	298,423	995 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	17,954,957	3,842,788	21 %

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Cumulative Performance for Locally Raised Revenues

The District realized 77.5% of the planned quarterly locally realized revenue. The shortfall was mainly from Business and liquor licences that collected normally in January, Educational levies that collected in 2nd quarter, With LST deductions only one instalment was collected from central govt

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The receipts for quarter one are equivalent to the planned revenue which is 25% of the approved budget

Cumulative Performance for Donor Funding

no donor receipts were received during the quarter. Council did not budget for any donor funding during the financial year

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Expenditure Performance by Sector and Programme

<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						
District Production Services	79,445	11,525	15 %	19,861	11,525	58 %
District Commercial Services	10,934	2,550	23 %	2,734	2,550	93 %
Sub- Total	90,379	14,075	16 %	22,595	14,075	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	6,436,896	192,396	3 %	1,609,223	192,396	12 %
District Engineering Services	312,000	28,294	9 %	78,000	28,294	36 %
Municipal Services	536,149	14,400	3 %	134,037	14,400	11 %
Sub- Total	7,285,045	235,090	3 %	1,821,260	235,090	13 %
Sector: Education						
Pre-Primary and Primary Education	1,946,947	573,178	29 %	486,736	573,178	118 %
Secondary Education	1,548,928	303,966	20 %	387,232	303,966	78 %
Skills Development	48,000	16,000	33 %	12,000	16,000	133 %
Education & Sports Management and Inspection	96,574	23,980	25 %	24,145	23,980	99 %
Special Needs Education	6,800	0	0 %	1,700	0	0 %
Sub- Total	3,647,249	917,124	25 %	911,813	917,124	101 %
Sector: Health						
Primary Healthcare	402,063	7,000	2 %	100,516	7,000	7 %
District Hospital Services	511,891	2,973	1 %	127,973	2,973	2 %
Health Management and Supervision	1,815,922	439,349	24 %	453,981	439,349	97 %
Sub- Total	2,729,876	449,322	16 %	682,469	449,322	66 %
Sector: Water and Environment						
Natural Resources Management	37,084	6,730	18 %	9,271	6,730	73 %
Sub- Total	37,084	6,730	18 %	9,271	6,730	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	212,333	30,231	14 %	53,084	30,231	57 %
Sub- Total	212,333	30,231	14 %	53,084	30,231	57 %
Sector: Public Sector Management						
District and Urban Administration	1,609,033	449,834	28 %	402,260	449,834	112 %
Local Statutory Bodies	1,122,556	368,510	33 %	280,639	368,510	131 %
Local Government Planning Services	124,414	19,580	16 %	31,103	19,580	63 %
Sub- Total	2,856,003	837,924	29 %	714,002	837,924	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,049,758	511,036	49 %	262,440	511,036	195 %
Internal Audit Services	47,230	12,311	26 %	11,808	12,311	104 %

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	<i>Sub- Total</i>	<i>1,096,988</i>	<i>523,347</i>	<i>48 %</i>	<i>274,247</i>	<i>523,347</i>	<i>191 %</i>
Grand Total		17,954,957	3,013,843	17 %	4,488,741	3,013,843	67 %

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SECTION B : Workplan Summary

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	1,609,033	449,834	28%	402,260	449,834	112%
Gratuity for Local Governments	84,509	21,127	25%	21,127	21,127	100%
Locally Raised Revenues	410,699	140,419	34%	102,675	140,419	137%
Multi-Sectoral Transfers to LLGs_NonWage	456,169	122,436	27%	114,043	122,436	107%
Pension for Local Governments	324,631	81,158	25%	81,158	81,158	100%
Salary arrears (Budgeting)	29,671	29,671	100%	7,418	29,671	400%
Urban Unconditional Grant (Non-Wage)	84,295	14,693	17%	21,074	14,693	70%
Urban Unconditional Grant (Wage)	219,060	40,330	18%	54,765	40,330	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,609,033	449,834	28%	402,260	449,834	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,060	40,330	18%	54,765	40,330	74%
Non Wage	1,389,973	409,504	29%	347,495	409,504	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,609,033	449,834	28%	402,260	449,834	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn was 449.8milions,against the annual planned 1.559billions by close of Q1 represnting 28.9% performance against the standard 25%.The department's expenditure was 449.8million equivalent to its allocation hence a 100% utilisation by close of Q1.

Reasons for unspent balances on the bank account

Zero unspent balances

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagement with government ministries, paid staff salaries & allowances, expensed on travel inland & abroad done the corresponding reports written, Held management meetings and minutes written, capacity building sessions and retreat were conducted as planned, commemorated national functions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,049,758	511,036	49%	262,440	511,036	195%
Locally Raised Revenues	476,317	93,896	20%	119,079	93,896	79%
Multi-Sectoral Transfers to LLGs_NonWage	401,991	387,670	96%	100,498	387,670	386%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	23,697	7,595	32%	5,924	7,595	128%
Urban Unconditional Grant (Wage)	117,753	21,875	19%	29,438	21,875	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,049,758	511,036	49%	262,440	511,036	195%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,753	21,875	19%	29,438	21,875	74%
Non Wage	932,005	489,161	52%	233,002	489,161	210%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,049,758	511,036	49%	262,440	511,036	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

the finance department received a total of shs 489,160,744 as none wage including transfers to LLGs. the other balance of shs 21,875,319 was wage which was used to pay salaries for staff in finance.

the None wage was spent to fund recurrent activities like allowances, stationery, revenue mobilization, and maintenance of computers and other IT equipment and servicing of the generator

Reasons for unspent balances on the bank account

not applicable

Highlights of physical performance by end of the quarter

paid salaries to 14 staff in finance, procured stationery , serviced all office equipment, and collected own source revenue totaling to about 1.5billions

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*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	1,122,556	330,512	29%	280,639	330,512	118%
Locally Raised Revenues	535,389	147,078	27%	133,847	147,078	110%
Multi-Sectoral Transfers to LLGs_NonWage	431,409	133,093	31%	107,852	133,093	123%
Urban Unconditional Grant (Non-Wage)	118,650	43,789	37%	29,663	43,789	148%
Urban Unconditional Grant (Wage)	37,108	6,552	18%	9,277	6,552	71%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,122,556	330,512	29%	280,639	330,512	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,108	6,552	18%	9,277	6,552	71%
Non Wage	1,085,448	361,958	33%	271,362	361,958	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,122,556	368,510	33%	280,639	368,510	131%
C: Unspent Balances						
Recurrent Balances		-37,998	-11%			
Wage		0				
Non Wage		-37,998				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-37,998	-11%			

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Summary of Workplan Revenues and Expenditure by Source

The total allocation to the department was 330.5million against the budgeted 1.136billion, representing a 29% performance against the planned 25% by close of quarter one. The over and above performance was attributed to the numerous travels abroad within the Quarter.

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

Paid the Mayors' salaries,
paid allowances to staff and sitting allowances paid to the Councillors, held 7 council and committee meetings, travel abroad and inland
welfare and entertainment services rendered, attended meetings and trainings. executive monitoring of projects.

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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	90,379	20,325	22%	22,595	20,325	90%
Locally Raised Revenues	40,500	8,408	21%	10,125	8,408	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,621	3,905	25%	3,905	3,905	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	9,258	1,762	19%	2,315	1,762	76%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,379	20,325	22%	22,595	20,325	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	65,379	14,075	22%	16,345	14,075	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,379	14,075	16%	22,595	14,075	62%
C: Unspent Balances						
Recurrent Balances						
Wage		6,250				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,250	31%			

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Summary of Workplan Revenues and Expenditure by Source

the production revenue was not realized as budgeted for.

the Production and Marketing Grant was all received and utilized

Reasons for unspent balances on the bank account

funds were fully utilised

Highlights of physical performance by end of the quarter

major activities were carried out. these included stray dog and cat destruction , vaccination of pets against rabies, provision of advisory services

under the Production and Marketing Grant data collection was done, sensitizing the trading community on marketing

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*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	2,213,376	511,238	23%	553,345	511,238	92%
Locally Raised Revenues	89,700	13,396	15%	22,425	13,396	60%
Multi-Sectoral Transfers to LLGs_NonWage	472,467	86,976	18%	118,117	86,976	74%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	49,863	12,466	25%	12,466	12,466	100%
Sector Conditional Grant (Wage)	1,586,555	396,639	25%	396,639	396,639	100%
Urban Unconditional Grant (Non-Wage)	14,791	1,762	12%	3,698	1,762	48%
Development Revenues	516,500	166,667	32%	129,125	166,667	129%
Locally Raised Revenues	16,500	0	0%	4,125	0	0%
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
Total Revenues shares	2,729,876	677,905	25%	682,470	677,905	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,586,555	334,723	21%	396,639	334,723	84%
Non Wage	626,821	114,599	18%	156,706	114,599	73%
Development Expenditure						
Domestic Development	516,500	0	0%	129,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,729,876	449,322	16%	682,469	449,322	66%
C: Unspent Balances						
Recurrent Balances						
Wage		61,916				
Non Wage		0				
Development Balances						
Domestic Development		166,667				
Donor Development		0				

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Total Unspent	228,583	34%	
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Summary of Workplan Revenues and Expenditure by Source

334,722,834/- was spent as wage to health workers against the planned 337,336,201/-

12,465,705/- was spent as non wage against a planned 12,465,705/-.

15,158,710 spent as local revenue mainly on sanitation.

Reasons for unspent balances on the bank account

61,915,885/- unspent n wage because staff for katabi HC III are yet to be put on the pay roll.

166,666,667/- unspent as PHC development for rehabilitation of Grade A because the guidelines from ministry of health are not yet out.

Highlights of physical performance by end of the quarter

wage and non wage spent on health workers and maintenance at Entebbe hospital, katabi HC III, Katabi Airforce HC III, State house HC III and UVRI HC II.

local revenue mainly spent on fuel for garbage trucks and maintaining Nkumba dumping site.

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*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	3,541,739	917,124	26%	885,434	917,124	104%
Locally Raised Revenues	47,801	14,820	31%	11,950	14,820	124%
Multi-Sectoral Transfers to LLGs_NonWage	73,713	11,803	16%	18,427	11,803	64%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	458,329	152,776	33%	114,582	152,776	133%
Sector Conditional Grant (Wage)	2,919,762	729,940	25%	729,941	729,940	100%
Urban Unconditional Grant (Non-Wage)	16,780	1,762	11%	4,195	1,762	42%
Urban Unconditional Grant (Wage)	25,354	6,022	24%	6,339	6,022	95%
Development Revenues	105,510	28,503	27%	26,378	28,503	108%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	85,510	28,503	33%	21,378	28,503	133%
Total Revenues shares	3,647,249	945,627	26%	911,812	945,627	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,945,116	735,963	25%	736,279	735,963	100%
Non Wage	596,623	181,162	30%	149,157	181,162	121%
Development Expenditure						
Domestic Development	105,510	0	0%	26,377	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,647,249	917,124	25%	911,813	917,124	101%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		28,503	100%			
Domestic Development		28,503				

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Donor Development	0		
Total Unspent	28,503	3%	

Summary of Workplan Revenues and Expenditure by Source

-Atleast 85% of the quarter budget was received and spent effectively.

Reasons for unspent balances on the bank account

-Procurement of lightening Arresters was done in first quarter
& Installation to kick start in the second quarter.

Highlights of physical performance by end of the quarter

- Procurement of Installation of lightening Arresters in School was done
- Education Department schedule of activities available.
- Mocks Exams printed and administered to all legible candidates(1746)..
- End of Term II exams(P.4-7) done in all PS and reports made.
- Monitoring & inspection reports submitted to Town Clerk's office.
- EMC Ballgames & MDD for PS held.
- Nakasa Regional MDD and 11 districts/Municipality) participated hosted Entebbe Municipal Council.
- National PS Ballgames was hosted by Entebbe Municipal Council and 71 districts/Municipalities participated.
- Entebbe Under 16 FootBall team won a Trophy at National PS Ballgames championship 2017.
- Minutes of different activities.
- A Comparative study by Entebbe Education and headteachers was carried out in Fortportal Municipality.
- ECD and director of Study workshops were held..
- Joint school inspection of Education Dept, Headteachers & CCT was carried out.
- Planning meeting for second term was jointly organised between headteachers and Education.

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*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	1,805,920	465,433	26%	451,479	465,433	103%
Locally Raised Revenues	44,935	12,492	28%	11,234	12,492	111%
Multi-Sectoral Transfers to LLGs_NonWage	161,185	133,749	83%	40,296	133,749	332%
Other Transfers from Central Government	0	298,423	0%	0	298,423	0%
Sector Conditional Grant (Non-Wage)	1,509,440	0	0%	377,360	0	0%
Urban Unconditional Grant (Non-Wage)	43,553	1,762	4%	10,888	1,762	16%
Urban Unconditional Grant (Wage)	46,806	19,008	41%	11,701	19,008	162%
Development Revenues	5,479,125	190,344	3%	1,369,781	190,344	14%
Locally Raised Revenues	442,000	28,294	6%	110,500	28,294	26%
Multi-Sectoral Transfers to LLGs_Gou	486,149	0	0%	121,537	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	4,550,976	162,050	4%	1,137,744	162,050	14%
Total Revenues shares	7,285,045	655,777	9%	1,821,260	655,777	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,806	19,008	41%	11,702	19,008	162%
Non Wage	1,759,114	173,388	10%	439,777	173,388	39%
Development Expenditure						
Domestic Development	5,479,125	42,694	1%	1,369,781	42,694	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,285,045	235,090	3%	1,821,260	235,090	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	273,038		
Development Balances	147,650	78%	
Domestic Development	147,650		
Donor Development	0		
Total Unspent	420,688	64%	

Summary of Workplan Revenues and Expenditure by Source

The total quarterly revenue allocation to the Engineering department was Ushs. 308.5million representing 4.2% (Recurrent Ushs. 218.1million and Development Ushs. 190.5million) against the planned 7.285billion.

The total expenditure was 124.4million representing 40% utilization. The under-performance in revenue is attributed to the inadequate releases of Urban DDEG and local revenue by close of quarter one.

Reasons for unspent balances on the bank account

The department unspent balance of Ushs. 184.1millions (2.5%) by close of Q1 these funds are earmarked to facilitate municipal Division Activities under DDEG and road works in progress under URF.

Highlights of physical performance by end of the quarter

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, staff salaries and allowances for 10 works officers paid, paid road gang wages, 31.82km routine road maintenance, repair, supervision and inspection of works, De-silting of drainage, filling of potholes, paid designs and payment of street lights, paid fuel for road grading machines, maintenance of dumping site.

Works on drainage construction of 1.45km is on going.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:752 Entebbe Municipal Council

Quarter1

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	37,084	6,730	18%	9,271	6,730	73%
Locally Raised Revenues	21,500	1,572	7%	5,375	1,572	29%
Urban Unconditional Grant (Non-Wage)	4,459	1,762	40%	1,115	1,762	158%
Urban Unconditional Grant (Wage)	11,125	3,396	31%	2,781	3,396	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,084	6,730	18%	9,271	6,730	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,125	3,396	31%	2,781	3,396	122%
Non Wage	25,959	3,334	13%	6,490	3,334	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,084	6,730	18%	9,271	6,730	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Under the Environment Sector the following was planned and budgeted for;
 Monitoring of projects at 500,000, tree planting at 6000,000,
 Stationary, Fuel, restoration of wetlands and Lake shores at 2000,000, Salary and Allowances.
 However by close of quarter one only a few items were actually facilitated.

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Payment of Salary

Payment of Allowances

Screening of Projects and Attending a staff retreat in Kasese

Vote:752 Entebbe Municipal Council

Quarter1

*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	212,333	30,231	14%	53,084	30,231	57%
Locally Raised Revenues	59,000	5,280	9%	14,750	5,280	36%
Multi-Sectoral Transfers to LLGs_NonWage	105,304	12,724	12%	26,326	12,724	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,419	5,105	25%	5,105	5,105	100%
Urban Unconditional Grant (Non-Wage)	9,747	1,762	18%	2,437	1,762	72%
Urban Unconditional Grant (Wage)	17,863	5,360	30%	4,466	5,360	120%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	212,333	30,231	14%	53,084	30,231	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,863	5,360	30%	4,466	5,360	120%
Non Wage	194,470	24,871	13%	48,618	24,871	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,333	30,231	14%	53,084	30,231	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The quaterly revenue allocations to Community Service was Ushs. 30.230million, and quaterly expenditures was equivalent to total allocation of Ushs 38.8millions representing 14.2% performance against planned 25% and 100% utilization capacity of the total allocation by close of quarter one.

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers,stationary and sanitary materials facilitated FAL activities women an youth activities, PWDs activities, MDF activities.

Vote:752 Entebbe Municipal Council**Quarter1****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	124,414	22,517	18%	31,103	22,517	72%
Locally Raised Revenues	72,892	15,154	21%	18,223	15,154	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	30,746	3,750	12%	7,686	3,750	49%
Urban Unconditional Grant (Wage)	20,776	3,613	17%	5,194	3,613	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	124,414	22,517	18%	31,103	22,517	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,776	3,613	17%	5,194	3,613	70%
Non Wage	103,638	15,967	15%	25,909	15,967	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	124,414	19,580	16%	31,103	19,580	63%
C: Unspent Balances						
Recurrent Balances						
		2,937	13%			
Wage		0				
Non Wage		2,937				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,937	13%			

Summary of Workplan Revenues and Expenditure by Source

The quarterly revenue allocation was 31.103millions (24.9%),against the annual planned 124.4millions by close Q1 representing 24.9%performance against the standard 25% and 100% utilisation of the total allocation.

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Quarter1

Reasons for unspent balances on the bank account

Zero unspent balance

Highlights of physical performance by end of the quarter

The major expenditure areas were staff salaries for the planning unit, facilitation of tpc meetings, joint sector monitoring for the quarter, purchased stationary, facilitation of travels to ministries on official due. Computer servicing and repair.

Vote:752 Entebbe Municipal Council

Quarter1

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	47,230	12,311	26%	11,808	12,311	104%
Locally Raised Revenues	21,000	4,021	19%	5,250	4,021	77%
Urban Unconditional Grant (Non-Wage)	5,460	1,762	32%	1,365	1,762	129%
Urban Unconditional Grant (Wage)	20,770	6,528	31%	5,193	6,528	126%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,230	12,311	26%	11,808	12,311	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,770	6,528	31%	5,193	6,528	126%
Non Wage	26,460	5,783	22%	6,615	5,783	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,230	12,311	26%	11,808	12,311	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of the 5200000 that was planned only 4838000 was used the the amount of money that was used in the quarter.

Reasons for unspent balances on the bank account

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Quarter1

N/A

Highlights of physical performance by end of the quarter

Audit of schools
Examination of payments
scanned through the accountability
and conducted value for money audits

Vote:752 Entebbe Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Quarter1

Vote:752 Entebbe Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
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Vote:752 Entebbe Municipal Council**Quarter1**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>219,060</i>	<i>40,330</i>	<i>18 %</i>	<i>40,330</i>
<i>Non-Wage Reccurrent:</i>	<i>933,804</i>	<i>287,067</i>	<i>31 %</i>	<i>287,067</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>1,152,864</i>	<i>327,398</i>	<i>28.4 %</i>	<i>327,398</i>

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: hotel owners under declare the number of guests received limited staff for enforcement					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in the release of IPF by the Ministry					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
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Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: allocation from the ministry under this item is insufficient					
<i>Total For Finance : Wage Rect:</i>	<i>117,753</i>	<i>21,875</i>	<i>19 %</i>		<i>21,875</i>
<i>Non-Wage Reccurent:</i>	<i>530,014</i>	<i>101,491</i>	<i>19 %</i>		<i>101,491</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>647,767</i>	<i>123,366</i>	<i>19.0 %</i>		<i>123,366</i>

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	37,108	6,552	18 %		6,552
<i>Non-Wage Reccurent:</i>	654,039	228,864	35 %		228,864
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	691,147	235,416	34.1 %		235,416

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is not well staffed and a key staff in the veterinary sector also retired.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	0	0 %		0
<i>Non-Wage Reccurent:</i>	65,379	14,075	22 %		14,075
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	90,379	14,075	15.6 %		14,075

Vote:752 Entebbe Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 health worker immunizing a whole village during mass polio campaign was too much work for an individual especially in densely populated villages or big villages .					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 health worker immunizing a whole village during mass polio campaign was too much work for an individual especially in densely populated villages or big villages .					
Capital Purchases					
Output : 088280 Hospital Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					

Vote:752 Entebbe Municipal Council**Quarter1**

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Reasons for over/under performance:

inadequate funding for most of the activities.
 inadequate staffing at health unit level.
 inadequate housing for health workers.

<i>Total For Health : Wage Rect:</i>	<i>1,586,555</i>	<i>334,723</i>	<i>21 %</i>	<i>334,723</i>
<i>Non-Wage Reccurent:</i>	<i>154,354</i>	<i>27,624</i>	<i>18 %</i>	<i>27,624</i>
<i>GoU Dev:</i>	<i>516,500</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>2,257,409</i>	<i>362,347</i>	<i>16.1 %</i>	<i>362,347</i>

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Some of the teacher are under paid.					
-Failure to effect salary increment according to set incremental dates.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- The monies available could only cater for one school, other planned schools stand pending.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Some of the teachers are under paid.					
-Failure to effect salary increment according to set incremental dates.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-The number of trainees(50) that was paid for was much less than the actual number of trainees(170) on ground according to statistical forms filled 2017. Expectation of payment of first quarter was 32m but the institute received 16m only.					
Programme : 0784 Education & Sports Management and Inspection					

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Quarter1

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 : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding -monitoring and inspection exercise.					
2. Some SMC members are regular in school set meetings.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding in terms of grant.					
2. Lack of departmental vehicle.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Some schools especially the Non UPE are still resistant to the activity participation.					
2. The Department lacks sports equipments					
3. Inadequate funds.					
4. Time - Too many activities					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate UPE grant compared to the needs of the school					
-Inadequate number of trained teachers in special needs education.					
-Inadequate space - no room for school expansion.					
-					
<i>Total For Education : Wage Rect:</i>	2,945,116	735,963	25 %		735,963
<i>Non-Wage Reccurrent:</i>	522,910	169,358	32 %		169,358
<i>GoU Dev:</i>	105,510	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,573,536	905,321	25.3 %		905,321

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>46,806</i>	<i>19,008</i>	<i>41 %</i>		<i>19,008</i>
<i>Non-Wage Reccurent:</i>	<i>1,597,929</i>	<i>39,639</i>	<i>2 %</i>		<i>39,639</i>
<i>GoU Dev:</i>	<i>4,992,976</i>	<i>42,694</i>	<i>1 %</i>		<i>42,694</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,637,711</i>	<i>101,341</i>	<i>1.5 %</i>		<i>101,341</i>

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Quarter1

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds leading to poor implementation of Environmental Activities					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>11,125</i>	<i>3,396</i>	<i>31 %</i>	<i>3,396</i>
<i>Non-Wage Reccurent:</i>	<i>25,959</i>	<i>3,334</i>	<i>13 %</i>	<i>3,334</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>37,084</i>	<i>6,730</i>	<i>18.1 %</i>	<i>6,730</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>17,863</i>	<i>5,360</i>	<i>30 %</i>	<i>5,360</i>
<i>Non-Wage Reccurent:</i>	<i>89,166</i>	<i>12,147</i>	<i>14 %</i>	<i>12,147</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>107,029</i>	<i>17,507</i>	<i>16.4 %</i>	<i>17,507</i>

Vote:752 Entebbe Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	20,776	3,613	17 %		3,613
<i>Non-Wage Reccurent:</i>	103,638	15,967	15 %		15,967
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	124,414	19,580	15.7 %		19,580

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough fuel to move to the auditees as frequently as i need					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	20,770	6,528	31 %		6,528
<i>Non-Wage Reccurent:</i>	26,460	5,783	22 %		5,783
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	47,230	12,311	26.1 %		12,311

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Division B				1,944,330	291,165
Sector : Works and Transport				805,430	5,900
Programme : District, Urban and Community Access Roads				805,430	5,900
Lower Local Services					
Output : Urban Roads Resealing				0	0
Item : 263363 Urban Discretionary Development Equalization Grants					
rehabilitation of Lutwama, Mwaula, Serumaga, and Gabunga roads	Kiwafu ward	Other Transfers from Central Government		0	0
Upgrading of Kitooro Taxi Park	Kiwafu ward	Other Transfers from Central Government		0	0
Output : Urban unpaved roads rehabilitation (other)				0	0
Item : 263370 Sector Development Grant					
Spot improvement of Expedito (Namiiro swamp) road 1.2km	Kiwafu ward	Locally Raised Revenues		0	0
rehabilitation of Lutwama, Mwaula, Serumaga, and Gabunga roads 1.0km	Kiwafu ward	Other Transfers from Central Government		0	0
Output : District Roads Maintainence (URF)				805,430	5,900
Item : 263367 Sector Conditional Grant (Non-Wage)					
spot improvement of Expedito (Namiiro swamp) rd 1.2km	Kiwafu ward	Locally Raised Revenues		0	0
1.45km Sewabuga rd (drainage) periodic maintenance	Kiwafu ward	Other Transfers from Central Government		300,000	0
consultancy services	Kiwafu ward	Other Transfers from Central Government		0	0
Mechanised maintenance of Kitoro 40sm	Kiwafu ward	Other Transfers from Central Government		2,800	0
Mechanised maintenance of Uring crescent 372.5sm	Kiwafu ward	Other Transfers from Central Government		26,073	0
Routine maintenance of 2.71km of Dastan Nsubuga rd	Kiwafu ward	Other Transfers from Central Government		0	0
Routine maintenance of Basudde rd	Kiwafu ward	Other Transfers from Central Government		1,440	360

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Routine maintenance of Dr. Lubega Rd 0.45km	Kiwafu ward	Other Transfers from Central Government	1,710	428
Routine maintenance of Fulu Rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	152
Routine maintenance of Gabunga rd 0.42km	Kiwafu ward	Other Transfers from Central Government	1,748	0
Routine maintenance of Kitooro rd 1.19km	Kiwafu ward	Other Transfers from Central Government	4,522	1,131
Routine maintenance of Kiwafu Rd 2.90km	Kiwafu ward	Other Transfers from Central Government	11,019	2,755
Routine maintenance of Lutwama rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	0
Routine maintenance of Mwawula rd 0.16km	Kiwafu ward	Other Transfers from Central Government	608	0
Routine maintenance of Nakiwogo Close 0.63km	Kiwafu ward	Other Transfers from Central Government	2,394	599
Routine maintenance of Nyondo Rd 0.12km	Kiwafu ward	Other Transfers from Central Government	456	114
Routine maintenance of Serumaga rd 0.38km	Kiwafu ward	Other Transfers from Central Government	1,444	361
Periodic maintenance of 1km of Kiwafu Close	Kiwafu ward DivisionB	Other Transfers from Central Government	450,000	0
Periodic maintenance of Ssesse View road 0.4km	Kiwafu ward Ssesse View road	Other Transfers from Central Government	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
construction of 1 classroom block at Kiungu P/S	Kigungu ward Kigungu P/S	Urban Discretionary Development Equalization Grant	0	0
procurement of furniture 83desks,18 tables and 18 chairs for teachers	Kigungu ward kigungu p/s	Urban Discretionary Development Equalization Grant	0	0
renovation of classroom block with Office at Kigungu P/S	Kigungu ward kigungu P/S	Urban Discretionary Development Equalization Grant	0	0
Upgrading of Kitooro Taxi Park	Kiwafu ward Kitooro	Other Transfers from Central Government	0	0

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Sector : Education			1,130,900	283,265
Programme : Pre-Primary and Primary Education			451,906	126,594
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			451,906	126,594
Item : 263366 Sector Conditional Grant (Wage)				
Kigungu P.S	Kigungu ward Kigungu P.S	Sector Conditional Grant (Wage)	80,115	25,528
Kiwafu Muslim PS	Kiwafu ward Kiwafu Muslim PS	Sector Conditional Grant (Wage)	86,131	27,979
Kiwafu P.S	Kiwafu ward Kiwafu PS	Sector Conditional Grant (Wage)	182,596	46,353
Nakiwogo P.S	Kiwafu ward Nakiwogo P.S	Sector Conditional Grant (Wage)	78,882	17,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu P.S	Kigungu ward	Sector Conditional Grant (Non-Wage)	5,493	1,580
Kiwafu Muslim P/S	Kiwafu ward	Sector Conditional Grant (Non-Wage)	4,902	2,250
Kiwafu P.S	Kiwafu ward	Sector Conditional Grant (Non-Wage)	7,068	2,788
Nakiwogo P.S	Kiwafu ward 2288468	Sector Conditional Grant (Non-Wage)	6,720	2,288
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Installation of Lightening Arresters at Kiwafu Muslim PS	Kiwafu ward	Sector Development Grant	0	0
Installation of Lightening Arresters at Kiwafu PS	Kiwafu ward	Sector Development Grant	0	0
Installation of lightening arresters in Kigungu PS	Kigungu ward Kigungu PS	Sector Development Grant	0	0
2 Workshops for ECD & primary school teachers	Kiwafu ward Lake Vic School	Sector Development Grant	0	0
Programme : Secondary Education			678,994	140,671
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			678,994	140,671
Item : 263366 Sector Conditional Grant (Wage)				
Entebbe Comprehensive SS	Kiwafu ward Entebbe Comprehensive SS	Sector Conditional Grant (Wage)	514,310	102,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE SS	Kiwafu ward Lugonjo-Nakiwogo	Sector Conditional Grant (Non-Wage)	164,684	38,166

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Programme : Skills Development			0	16,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	16,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shoreline Technical Institute	Kigungu ward	Urban Unconditional Grant (Non-Wage)	0	16,000
Sector : Health			8,000	2,000
Programme : Primary Healthcare			8,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu HCIII	Kigungu ward	Sector Conditional Grant (Non-Wage)	8,000	2,000
LCIII : Division A			3,393,945	639,777
Sector : Works and Transport			692,193	33,728
Programme : District, Urban and Community Access Roads			692,193	19,328
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 263370 Sector Development Grant				
spot improvement of Eric Magala rd	Central ward	Locally Raised Revenues	0	0
Output : District Roads Maintenance (URF)			692,193	19,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operation costs for Works office; inland travels, allowances, stationary & seminars	Central ward	Locally Raised Revenues	31,422	0
800m of Buwaya rise periodic maintenance	Central ward	Other Transfers from Central Government	310,000	0
installation of street lights	Central ward	Other Transfers from Central Government	0	0
Mechanised maintenance of 1st street 1km	Central ward	Other Transfers from Central Government	3,794	0
Mechanised maintenance of Alex Ojera 10sm	Central ward	Other Transfers from Central Government	700	0
Mechanised maintenance of Babiha 30sm	Central ward	Other Transfers from Central Government	2,100	0

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Mechanised maintenance of Chadwick 1km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Circular 30sm	Central ward	Other Transfers from Central Government	2,100	0
Mechanised maintenance of Combe 0.6km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Convent 0.2km	Central ward	Other Transfers from Central Government	2,596	0
Mechanised maintenance of Devenport 0.4km	Central ward	Other Transfers from Central Government	2,397	0
Mechanised maintenance of Edna 1km	Central ward	Other Transfers from Central Government	2,397	0
Mechanised maintenance of Eric Magala 1km	Central ward	Other Transfers from Central Government	2,800	0
Mechanised maintenance of Hill rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Johnson 100sm	Central ward	Other Transfers from Central Government	7,000	0
Mechanised maintenance of Kampala lane 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Kitasa 0.7km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Manyago Rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Martin Luther King 1km	Central ward	Other Transfers from Central Government	3,794	0
Mechanised maintenance of Martyrs rd 20sm	Central ward	Other Transfers from Central Government	1,400	0
Mechanised maintenance of Mpigi rd 0.6km	Central ward	Other Transfers from Central Government	5,347	0
Mechanised maintenance of Mugula 0.3km	Central ward	Other Transfers from Central Government	3,593	0
Mechanised maintenance of Park 0.45km	Central ward	Other Transfers from Central Government	5,991	0
Mechanised maintenance of Queens rd 30sm	Central ward	Other Transfers from Central Government	2,100	0

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Mechanised maintenance of Temple rd 0.6km	Central ward	Other Transfers from Central Government	3,197	0
Operational expenses on road equipment repairs	Central ward	Other Transfers from Central Government	0	0
Routine maintenance of Survey Lane 0.25km	Central ward	Other Transfers from Central Government	950	238
Routine maintenance of 1.21km of Berkerley rd	Central ward	Other Transfers from Central Government	0	0
Routine maintenance of Alice reef 0.5km	Central ward	Other Transfers from Central Government	1,900	475
Routine maintenance of Apollo square 0.25km	Central ward	Other Transfers from Central Government	950	238
Routine maintenance of Apollo Square 0.27km	Central ward	Other Transfers from Central Government	1,026	257
Routine maintenance of Berkerley rd 1.21km	Central ward	Other Transfers from Central Government	4,598	1,150
Routine maintenance of Bugonga 1.4km	Central ward	Other Transfers from Central Government	5,320	1,330
Routine maintenance of Church rd 2.2km	Central ward	Other Transfers from Central Government	2,736	684
Routine maintenance of Circular Rd 2.66km	Central ward	Other Transfers from Central Government	10,108	2,527
Routine maintenance of Hill lane 0.41km	Central ward	Other Transfers from Central Government	1,558	390
Routine maintenance of Hill Rd 0.75km	Central ward	Other Transfers from Central Government	2,850	713
Routine maintenance of Kintu Rd 0.4km	Central ward	Other Transfers from Central Government	0	0
Routine maintenance of Lugard Rd 0.98km	Central ward	Other Transfers from Central Government	3,724	931
Routine maintenance of Lugard walk 0.3km	Central ward	Other Transfers from Central Government	1,140	285
Routine maintenance of Lunnyo Rd 0.57km	Central ward	Other Transfers from Central Government	2,166	542
Routine maintenance of Manyago Rd 0.58km	Katabi ward	Other Transfers from Central Government	2,204	551

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Routine maintenance of Martyrs Rd 0.46km	Central ward	Other Transfers from Central Government	1,748	437
Routine maintenance of Mizra 0.8km	Central ward	Other Transfers from Central Government	3,040	760
Routine maintenance of Queens Rd 0.5km	Central ward	Other Transfers from Central Government	1,900	475
Routine maintenance of Sebugwawo 0.57km	Katabi ward	Other Transfers from Central Government	2,166	542
Routine maintenance of Sewabuga 1.0km	Katabi ward	Other Transfers from Central Government	3,800	950
Routine maintenance of Station Rd 0.51km	Central ward	Other Transfers from Central Government	1,938	485
Routine maintenance of Tamale Ssali rd 0.38km	Central ward	Other Transfers from Central Government	1,444	361
Routine maintenance of Uring Cresent 1.42km	Central ward	Other Transfers from Central Government	5,396	1,349
Consultancy services	Central ward	Sector Conditional Grant (Non-Wage)	20,000	0
Routine maintenance of Kampala rd 3km	Central ward Division A	Other Transfers from Central Government	11,400	2,850
Routine maintenance of Mugwanya rd 0.85km	Central ward Division A	Other Transfers from Central Government	3,230	808
Periodic maintenance of streetlights (15)	Katabi ward Division A and B	Sector Conditional Grant (Non-Wage)	180,000	0
Eric Magala road spot improvement	Central ward Eric Magala road	Locally Raised Revenues	0	0
Routine mechanized maintenance of Sebugwawo road 45.5m2	Katabi ward Sebugwawo road	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Sewabuga road 40.2m2	Katabi ward Sewabuga Road	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Entebbe Municipal Council office block	Central ward Entebbe Municipal Council Office block	Locally Raised Revenues	0	0
Programme : Municipal Services			0	14,400

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,400
Item : 311101 Land				
General repair of Childrens park, Muznga P[ark road eserves	Central ward	Locally Raised Revenues	0	0
Titling of Council Land	Central ward	Locally Raised Revenues	0	0
Road surveying of Semujju, Moroto rd and Gerald Musoke rd	Central ward Semujju, Moroto rd and Gerald Musoke rd	Locally Raised Revenues	0	0
Item : 312104 Other Structures				
Procurement of office furniture for the council hall- CBG	Central ward	Other Transfers from Central Government	0	0
investment service costs	Central ward	Sector Development Grant	0	14,400
Procurement of 2 tricycles for garbage collection- CBG	Central ward	Other Transfers from Central Government	0	0
Installation of lightening arrestors in all UPE Schools	Central ward	Urban Discretionary Development Equalization Grant	0	0
monitoring of programmes	Central ward	Urban Discretionary Development Equalization Grant	0	0
Renovation of public toilets at Mayor's garden and children's park	Central ward	Urban Discretionary Development Equalization Grant	0	0
construction of public toilet at Bugonga landing site	Central ward Bugonga landing site	Urban Discretionary Development Equalization Grant	0	0
Training for Urban planners USMID-CBG	Central ward Entebbe Municipality	Other Transfers from Central Government	0	0
Expansion of Central registry office- CBG	Central ward Head quarter	Other Transfers from Central Government	0	0
renovation of chool toilet at marine base P/S	Central ward marine base p/s	Urban Discretionary Development Equalization Grant	0	0
renovation of Nakiwogo market public toilet	Central ward nakiwogo market	Urban Discretionary Development Equalization Grant	0	0
installation of water harvesting facilities at St theresa p/s, Bugonga p/s, and st Joseph katabi P/s	Central ward Specified UPE schools	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			2,185,752	598,076
Programme : Pre-Primary and Primary Education			1,315,818	434,781
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,315,818	434,781
Item : 263366 Sector Conditional Grant (Wage)				
Bugonga Boys P.S	Central ward Bugonga Boys P.S	Sector Conditional Grant (Wage)	221,258	174,701
Chadwick Namate P.S	Central ward Chadwick Namate P.S	Sector Conditional Grant (Wage)	155,460	70,912
Entebbe Changsha Model Sch.	Katabi ward Entebbe Changsha Model Sch.	Sector Conditional Grant (Wage)	68,800	16,761
Entebbe Children's Welfare Unit	Central ward Entebbe Children's Welfare Unit	Sector Conditional Grant (Wage)	58,232	0
Lake Victoria P.S	Central ward Lake Victoria P.S	Sector Conditional Grant (Wage)	124,738	29,123
Marine Base Army P.S	Central ward Marine Base Army P.S	Sector Conditional Grant (Wage)	86,647	11,295
Nsamizi Army P.S	Central ward Nsamizi Army P.S	Sector Conditional Grant (Wage)	123,304	33,810
St. Agnes P.S	Central ward St. Agnes P.S	Sector Conditional Grant (Wage)	116,465	24,752
St. Joseph Katabi P.S	Katabi ward St. Joseph Katabi P.S	Sector Conditional Grant (Wage)	98,445	31,878
St. Theresa's P.S	Central ward St. Theresa's P.S	Sector Conditional Grant (Wage)	106,428	0
Uganda Airforce P.S	Katabi ward Uganda Airforce P.S	Sector Conditional Grant (Wage)	95,445	22,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,994	1,527
Chadwick Namate P.S	Central ward	Sector Conditional Grant (Non-Wage)	6,000	2,564
Entebbe Changsha Model Sch.	Katabi ward	Sector Conditional Grant (Non-Wage)	2,907	1,154
Entebbe Childrens Welfare Unit	Central ward	Sector Conditional Grant (Non-Wage)	707	588
Lake Victoria P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,587	1,542
Marine Base Army P.S	Central ward	Sector Conditional Grant (Non-Wage)	4,156	1,294
Nsamizi Army P.S	Central ward	Sector Conditional Grant (Non-Wage)	7,455	2,426
St. Agnes P.S	Central ward	Sector Conditional Grant (Non-Wage)	10,031	2,379
St. Joseph Katabi P.S	Katabi ward	Sector Conditional Grant (Non-Wage)	8,654	2,032

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St. Theresa P.S	Central ward	Sector Conditional Grant (Non-Wage)	3,758	1,344
Uganda Airforce P.S	Katabi ward	Sector Conditional Grant (Non-Wage)	7,350	2,503
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Installation of Lightening Arresters at Marine Base PS	Central ward	Sector Development Grant	0	0
Installation of Lightening Arresters at Chadwick Namate PS	Central ward Chadwick Namate PS	Sector Development Grant	0	0
Installation of Lightening Arresters at Bugonga Boys PS	Central ward St. Agnes PS	Sector Development Grant	0	0
Installation of Lightening Arresters at St. Joseph Katabi PS	Central ward St. Joseph Katabi PS	Sector Development Grant	0	0
Installation of Lightening Arresters at Uganda Airforce PS	Katabi ward Uganda Airforce PS	Sector Development Grant	0	0
Installation of Lightening Arresters in 8 UPE schools	Central ward UPE schools in Division 'A'	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
Renovation of Marine Base toilet	Central ward Marine Base Army PS	Sector Development Grant	0	0
Programme : Secondary Education			869,934	163,295
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			869,934	163,295
Item : 263366 Sector Conditional Grant (Wage)				
Air Force SS	Katabi ward Airforce SS	Sector Conditional Grant (Wage)	312,406	10,606
Entebbe SSS	Central ward Entebbe SSS	Sector Conditional Grant (Wage)	409,201	86,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
AIRFORCE SSS	Katabi ward AIRFORCE SSS	Sector Conditional Grant (Non-Wage)	148,327	66,170
Sector : Health			516,000	7,973
Programme : Primary Healthcare			16,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katabi HCIII	Katabi ward	Sector Conditional Grant (Non-Wage)	8,000	2,000
State House HCII	Central ward	Sector Conditional Grant (Non-Wage)	4,000	1,000
Katabi Airforce HCIII	Katabi ward Kitubulu	Sector Conditional Grant (Non-Wage)	4,000	1,000
UVRI HCII	Central ward Virus LCI	Sector Conditional Grant (Non-Wage)	0	1,000
Programme : District Hospital Services			500,000	2,973
Lower Local Services				
Output : District Hospital Services (LLS.)			0	2,973
Item : 264201 Contributions to Autonomous Institutions				
Entebbe General Hospital	Central ward	Sector Conditional Grant (Non-Wage)	0	2,973
Capital Purchases				
Output : Hospital Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Entebbe Hospital	Central ward Entebbe Grade A hospital	Transitional Development Grant	500,000	0