
Vote:752 Entebbe Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,733,274	2,332,317	41%
Discretionary Government Transfers	1,326,109	1,080,052	81%
Conditional Government Transfers	8,676,854	6,895,576	79%
Other Government Transfers	2,024,138	1,742,362	86%
Donor Funding	109,258	80,000	73%
Total Revenues shares	17,869,633	12,130,306	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	274,193	159,114	116,199	58%	42%	73%
Internal Audit	53,985	30,171	28,704	56%	53%	95%
Administration	3,285,227	2,624,178	2,056,742	80%	63%	78%
Finance	1,246,206	800,222	751,585	64%	60%	94%
Statutory Bodies	1,241,954	567,500	526,574	46%	42%	93%
Production and Marketing	315,054	181,500	147,007	58%	47%	81%
Health	3,208,953	2,216,652	2,102,040	69%	66%	95%
Education	4,270,610	3,233,409	2,762,659	76%	65%	85%
Roads and Engineering	3,455,105	2,024,975	1,402,764	59%	41%	69%
Natural Resources	54,266	26,004	22,777	48%	42%	88%
Community Based Services	464,080	257,870	79,859	56%	17%	31%
Grand Total	17,869,633	12,121,595	9,996,910	68%	56%	82%
Wage	6,210,413	4,669,994	4,438,902	75%	71%	95%
Non-Wage Reccurent	10,712,019	6,631,957	5,379,285	62%	50%	81%
Domestic Devt	837,942	739,644	138,903	88%	17%	19%
Donor Devt	109,258	80,000	39,820	73%	36%	50%

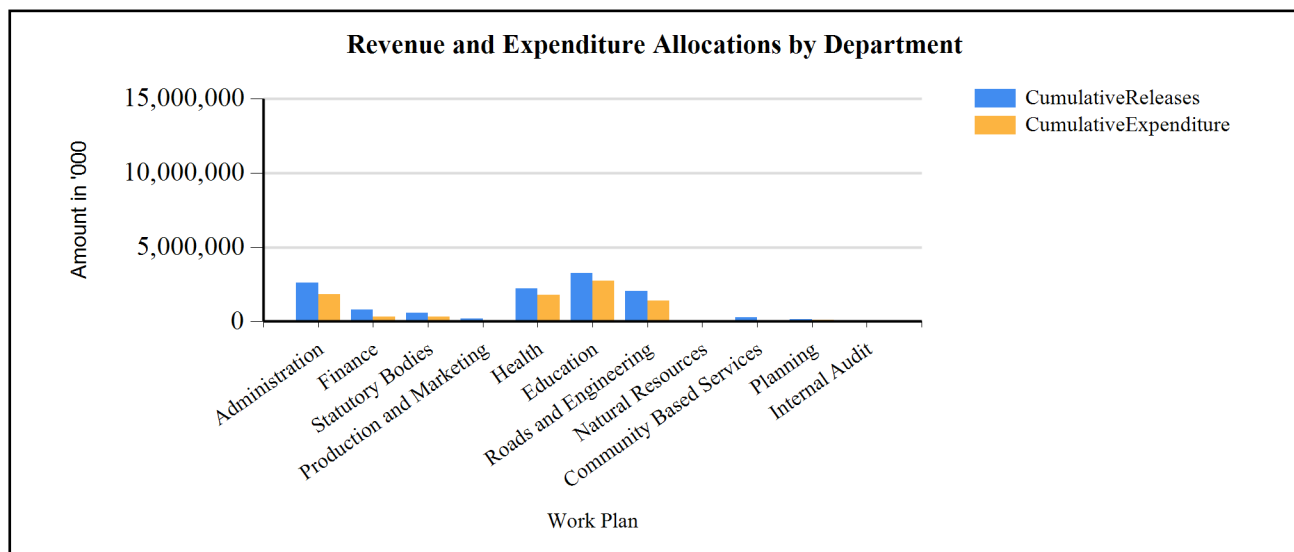
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three, the Municipal Council had received a total of UGX12,130,306 Billions as compared to the budgeted UGX17,869,633 billions for the financial year 2018/19. the performance of 68% is way below the target of 75% by 7%. the low performance was mainly contributed to by the low collections under own source revenue which has performed at 41% of the budget. other sources however performed above target and this was because of the timely releases from central government. donor funding however has performed poorly because of the delays in release of fund by donors had earlier expected. of the total release, the Municipal disbursed 99.9% to the departments. the 0.1% not warranted to departments has been mainly because of delays in getting cash limits from Ministry of finance. Of the release, the departments were able to spend 82% of what was allocated to them by end of quarter three and this is mainly because there was a delay in warranting of funds which in return delayed implementation of projects hence pushing them to the next quarter. most departments were able to spend the biggest part of the the release except for planning and community development and administration and this was mainly because the intended activities will be carried out in the following quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	5,733,274	2,332,317	41 %
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2a. Discretionary Government Transfers	1,326,109	1,080,052	81 %
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2b. Conditional Government Transfers	8,676,854	6,895,576	79 %
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2c. Other Government Transfers	2,024,138	1,742,362	86 %
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3. Donor Funding	109,258	80,000	73 %

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Total Revenues shares	17,869,633	12,130,306	68 %
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Cumulative Performance for Locally Raised Revenues

Entebbe Municipal Council had anticipated revenue of UGX5,733,274billions by end of the financial year however it has only realized ugx 2,332,317billions representing a 41% performance which is below the target by 34%. the under performance is mainly because of poor performance especially in sources like property rates which performed at 27% but supposed to contribute 60% of the revenue budget. the poor performance was after property owners filing to pay the new rate in the valuation roll. other sources including park charges affected the performance because the taxi park is under construction. the Municipal intends to intensify the enforcement and revise the budget figures to ensure that the budget is realized

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

on average the central government transfers performed at 82% of the total budget which is a good performance as compared to the target of 75% by end of the quarter. the over budget performance has been contributed to by timely transfers from central government especially development funds which are sent early enough to ensure timely implementation of the capital projects . the 18% variance from the approved annual budget is expected to be received during the next quarter

Cumulative Performance for Donor Funding

Entebbe Municipal Council received a total of UGX80,000 as donor funding from Wuhan Municipal people's government . the performance of 73% was mainly because the funds were received as a supplement which was balances brought forward from the previous financial year. the unspent was mainly because these funds were not released in time. funding for the current financial year is yet to be received. the Municipal intends to engage the donors on the expected release for 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						
Agricultural Extension Services	141,398	43,715	31 %	35,349	11,080	31 %
District Production Services	121,372	92,414	76 %	30,343	55,977	184 %
District Commercial Services	52,284	10,878	21 %	13,071	3,790	29 %
Sub- Total	315,054	147,007	47 %	78,763	70,847	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,350,105	1,377,923	41 %	837,526	513,874	61 %
District Engineering Services	105,000	24,841	24 %	26,250	8,064	31 %
Sub- Total	3,455,105	1,402,764	41 %	863,776	521,938	60 %
Sector: Education						
Pre-Primary and Primary Education	2,052,003	1,297,681	63 %	512,999	535,912	104 %
Secondary Education	1,924,208	1,358,374	71 %	481,050	567,428	118 %
Skills Development	48,000	32,000	67 %	12,000	16,000	133 %
Education & Sports Management and Inspection	244,399	73,164	30 %	61,100	18,976	31 %
Special Needs Education	2,000	1,440	72 %	500	480	96 %
Sub- Total	4,270,610	2,762,659	65 %	1,067,649	1,138,796	107 %
Sector: Health						
Primary Healthcare	713,905	189,810	27 %	178,476	94,646	53 %
District Hospital Services	11,889	8,917	75 %	2,972	2,972	100 %
Health Management and Supervision	2,483,159	1,903,313	77 %	620,790	655,028	106 %
Sub- Total	3,208,953	2,102,040	66 %	802,238	752,647	94 %
Sector: Water and Environment						
Natural Resources Management	54,266	22,777	42 %	13,566	6,294	46 %
Sub- Total	54,266	22,777	42 %	13,566	6,294	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,080	79,859	17 %	116,020	41,615	36 %
Sub- Total	464,080	79,859	17 %	116,020	41,615	36 %
Sector: Public Sector Management						
District and Urban Administration	3,285,227	2,056,742	63 %	821,307	553,368	67 %
Local Statutory Bodies	1,241,954	526,574	42 %	310,488	130,144	42 %
Local Government Planning Services	274,193	116,199	42 %	68,548	18,662	27 %
Sub- Total	4,801,374	2,699,515	56 %	1,200,343	702,173	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,246,206	751,585	60 %	311,552	290,646	93 %
Internal Audit Services	53,985	28,704	53 %	13,496	8,652	64 %

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	<i>Sub- Total</i>	<i>1,300,192</i>	<i>780,289</i>	<i>60 %</i>	<i>325,048</i>	<i>299,298</i>	<i>92 %</i>
Grand Total		17,869,633	9,996,910	56 %	4,467,405	3,533,610	79 %

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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	3,271,650	2,610,601	80%	817,913	415,044	51%
General Public Service Pension Arrears (Budgeting)	1,334,756	1,334,756	100%	333,689	0	0%
Gratuity for Local Governments	480,701	360,526	75%	120,175	120,175	100%
Locally Raised Revenues	458,699	224,624	49%	114,675	31,310	27%
Multi-Sectoral Transfers to LLGs_NonWage	394,744	213,703	54%	98,686	86,803	88%
Pension for Local Governments	362,361	292,058	81%	90,590	110,877	122%
Urban Unconditional Grant (Non-Wage)	22,361	20,755	93%	5,590	9,583	171%
Urban Unconditional Grant (Wage)	218,028	164,179	75%	54,507	56,295	103%
Development Revenues	13,577	13,577	100%	3,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,577	13,577	100%	3,394	0	0%
Total Revenues shares	3,285,227	2,624,178	80%	821,307	415,044	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,028	144,378	66%	54,507	62,944	115%
Non Wage	3,053,622	1,898,787	62%	763,405	477,782	63%
Development Expenditure						
Domestic Development	13,577	13,577	100%	3,394	12,643	372%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,285,227	2,056,742	63%	821,307	553,368	67%
C: Unspent Balances						
Recurrent Balances		567,436	22%			
Wage		19,801				
Non Wage		547,635				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	567,436	22%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total quarterly out turn of Ushs. 415,044millions against the planned of Ushs. 821,307millions representing a performance of 51% on the quartely budget.

Of the 51% wage accounting for 14%, non-wage for 3%, local revenue for 20%, 17% Of pension and 29% of gratuity. the under performance was mainly because of inadequate funds received in the quarter.

The department spent 109% of the quarterly out turn on payment of staff salaries, staff allowances, pension and gratuity, utility bills, pension arrears. The under performance on the budget was to meager funds that were availed during the quarter and the activities were carried forward to forth quarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of Ushs. 19,801 millions on wage and US\$ 547,635millions on Non wage. The unspent balances on wage was due to over budgeting. Balances on non-wage was mainly pension arrears which will be used in the next quarter to pay pension and gratuity arrears for other pensioners.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include timely payment of staff salaries, timely payment monthly allowances, paid all the pensioners their entitlements as planned in time, paid all pension arrears, cleared all the outstanding utility bills for the quarter and conducted the supervisory role for all departments and facilitated the day today operational activities of the department.

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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	1,246,206	800,222	64%	311,552	292,081	94%
Locally Raised Revenues	514,160	205,758	40%	128,540	72,234	56%
Multi-Sectoral Transfers to LLGs_NonWage	532,092	440,495	83%	133,023	170,290	128%
Urban Unconditional Grant (Non-Wage)	40,061	34,049	85%	10,015	9,583	96%
Urban Unconditional Grant (Wage)	159,893	119,920	75%	39,973	39,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,246,206	800,222	64%	311,552	292,081	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,893	90,173	56%	39,973	28,359	71%
Non Wage	1,086,313	661,412	61%	271,578	262,287	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,246,206	751,585	60%	311,552	290,646	93%
C: Unspent Balances						
Recurrent Balances						
Wage		29,747				
Non Wage		18,890				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		48,637	6%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 93.8% of its planned revenue for the the quarter. 13,7% comprised of Wage and the balance of 86.3% was non wage and local revenue which was spent on allowance, data collection of various revenue sources,sensitization of tax payers,and department's operational expenses. The low performance was as a result of uncollected local revenue due to the fact that Kitoro market and the park is still under construction.The local services tax is also collected from organisations in the months of August to November

Reasons for unspent balances on the bank account

The department had unspent balanced of shs 48,636 millions by end of the quarter three of which shs 29,747 was wage and shs 18,889 none wage

The balances on wage was mainly as a result of Over budgeting for Salaries.

The unspent under none wage was because of delays in requisitioning of the monies.

Highlights of physical performance by end of the quarter

Paid salaries and allowances to 13 staffs.Catered for medical capitation,Lunch , procured fuel for generator and stationery,data collected on revenue and sensitized tax payers on various revenue sources,paid commission,3 monthly reports and 1 quarterly and semi annual financial report

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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	1,241,954	567,500	46%	310,488	147,455	47%
Locally Raised Revenues	565,406	233,429	41%	141,351	43,431	31%
Multi-Sectoral Transfers to LLGs_NonWage	529,322	223,651	42%	132,330	67,218	51%
Urban Unconditional Grant (Non-Wage)	104,446	78,335	75%	26,112	26,112	100%
Urban Unconditional Grant (Wage)	42,780	32,085	75%	10,695	10,695	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,241,954	567,500	46%	310,488	147,455	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,780	24,054	56%	10,695	8,602	80%
Non Wage	1,199,174	502,520	42%	299,793	121,541	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,241,954	526,574	42%	310,488	130,144	42%
C: Unspent Balances						
Recurrent Balances						
		40,925	7%			
Wage		8,031				
Non Wage		32,895				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		40,925	7%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received a total quarterly out turn of Ushs. 147,455million against the planned annual of Ushs. 310,488million representing a performance of 47% with local revenue performing at 29%, wage 7%, non-wage 17% and multi sectoral transfers performing at 46%.

The department spent 93% of the quarterly out turn on payment of salaries, allowances, Medical expenses, welfare and entertainment, stationery etc.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs. 8,030.724 on wage and Ushs. 32,894.748 on non wage and these funds were carried forward to forth quarter to facilitate activities that are still in the procurement process. the wage balance was as result of over budgeting

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of salaries and allowances purchased stationery, held Committee meetings, and full Council, catered for welfare and entertainment , facilitated travels inland and abroad.

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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	242,163	108,609	45%	60,541	29,577	49%
Locally Raised Revenues	98,558	10,673	11%	24,640	2,735	11%
Multi-Sectoral Transfers to LLGs_NonWage	55,961	33,742	60%	13,990	4,708	34%
Sector Conditional Grant (Non-Wage)	55,601	41,701	75%	13,900	13,900	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Non-Wage)	7,043	3,511	50%	1,761	1,750	99%
Development Revenues	72,891	72,891	100%	18,223	23,375	128%
Multi-Sectoral Transfers to LLGs_Gou	60,000	60,000	100%	15,000	19,078	127%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	315,054	181,500	58%	78,763	52,951	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	16,459	66%	6,250	6,177	99%
Non Wage	217,163	89,626	41%	54,291	23,748	44%
Development Expenditure						
Domestic Development	72,891	40,922	56%	18,223	40,922	225%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	315,054	147,007	47%	78,763	70,847	90%
C: Unspent Balances						
Recurrent Balances		2,524	2%			
Wage		2,524				
Non Wage		0				
Development Balances		31,968	44%			
Domestic Development		31,968				
Donor Development		0				
Total Unspent		34,492	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 67% of the Planned revenue for the quarter. On average all central government transfers performed at 100% of the quarterly budget. Transfers to Divisions which was mainly composed of local revenue and urban none wage performed 34% because priority was shifted to other departments during the quarter. local revenue however performed way below budget because of low collections which affected the allocation to the department.

Reasons for unspent balances on the bank account

The wage balance of UGX 2,524,000 million was because the funds were not adequate to pay for staff in the department hence not utilized. The sector development grant was fully utilized apart from the 9 million that is to be used to procure a motorcycle in Quarter IV. the other balance on development is DDEG funds from the divisions and these have not been utilized because works are yet to be completed

Highlights of physical performance by end of the quarter

All the 3 staff member were paid their salaries and 4 paid facilitating allowances

All staff members were facilitated with fuel for their extension activities and 2 received protective wear

4 staff members were facilitated to enable them carry out routine extension work like report writing, farm visits, travel to attend departmental meetings etc

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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	3,114,416	2,122,115	68%	778,604	708,395	91%
Locally Raised Revenues	164,551	56,603	34%	41,138	28,717	70%
Multi-Sectoral Transfers to LLGs_NonWage	591,368	294,473	50%	147,842	87,646	59%
Sector Conditional Grant (Non-Wage)	49,863	37,397	75%	12,466	12,466	100%
Sector Conditional Grant (Wage)	2,298,573	1,726,347	75%	574,643	577,060	100%
Urban Unconditional Grant (Non-Wage)	10,061	7,295	73%	2,515	2,505	100%
Development Revenues	94,537	94,537	100%	23,634	2,004	8%
Multi-Sectoral Transfers to LLGs_Gou	88,524	88,524	100%	22,131	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Total Revenues shares	3,208,953	2,216,652	69%	802,238	710,399	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,298,573	1,672,772	73%	574,643	621,312	108%
Non Wage	815,843	395,768	49%	203,961	131,335	64%
Development Expenditure						
Domestic Development	94,537	33,500	35%	23,634	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,208,953	2,102,040	66%	802,238	752,647	94%
C: Unspent Balances						
Recurrent Balances		53,575	3%			
Wage		53,575				
Non Wage		0				
Development Balances		61,037	65%			
Domestic Development		61,037				
Donor Development		0				
Total Unspent		114,612	5%			

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Summary of Workplan Revenues and Expenditure by Source

there was 100% receipt of the expected revenue from central government for quarter 3 however local revenue performed below target because of low revenue collection.

100% of the budgeted wage was received and was all paid out as salaries although there were unspent balances from previous quarters.

100% of the budgeted sector non wage was received and 100% spent on the general running (operation and maintenance) of the health facilities. 100% of PHC development and is yet to be used to rehabilitate Kigungu OPD.

Reasons for unspent balances on the bank account

PHC development of 6,012,000/= is unspent due to uncompleted procurement process.

54,575,000/= unspent on wage because the IPF is than the staff in post.

55,023,990/= unspent as division A development due to uncompleted procurement processes.

Highlights of physical performance by end of the quarter

physical performance highlights include payment of staff salaries using sector wage, operation and maintenance of the following health facilities. Kigungu HC III, Katabi Hc III, UVRI HC II, State house HC IV, Katabi Airforce HC III and Entebbe hospital. support supervision was done in 5 public health facilities. Local revenue was used to clean the town, manage solid waste and to medically examine 429 public food handlers.

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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	3,902,858	2,865,657	73%	975,715	1,008,507	103%
Locally Raised Revenues	47,000	26,581	57%	11,750	500	4%
Multi-Sectoral Transfers to LLGs_NonWage	36,271	9,999	28%	9,068	2,350	26%
Other Transfers from Central Government	4,000	5,683	142%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	525,687	350,665	67%	131,422	175,436	133%
Sector Conditional Grant (Wage)	3,258,079	2,451,306	75%	814,520	822,266	101%
Urban Unconditional Grant (Non-Wage)	10,061	5,030	50%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	21,760	16,393	75%	5,440	5,440	100%
Development Revenues	367,752	367,752	100%	91,938	152,344	166%
Multi-Sectoral Transfers to LLGs_Gou	118,000	118,000	100%	29,500	69,093	234%
Sector Development Grant	249,752	249,752	100%	62,438	83,251	133%
Total Revenues shares	4,270,610	3,233,409	76%	1,067,652	1,160,850	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,279,839	2,353,044	72%	819,956	954,709	116%
Non Wage	623,019	379,234	61%	155,755	175,762	113%
Development Expenditure						
Domestic Development	367,752	30,381	8%	91,938	8,325	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,270,610	2,762,659	65%	1,067,649	1,138,796	107%
C: Unspent Balances						
Recurrent Balances		133,379	5%			
Wage		114,655				
Non Wage		18,724				
Development Balances		337,371	92%			

Vote:752 Entebbe Municipal Council**Quarter3**

Domestic Development	337,371		
Donor Development	0		
Total Unspent	470,750	15%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget for FY 2018/19 was Ushs. 4270610 billion of which Ushs. 1,067,652 billion planned for third quarter, however, the releases for the quarter was Shs. 1,160,850 more than budgeted and was spent accordingly. This presented a performance of 109% on the quarter budget. The funds consists local revenue 0.001, 0.2% Multi sectoral transfers, 0.6% Other transfers from government, 88% Sector conditional Grant (wage), 0.3% Non wage, 0.6% wage and 9% development revenues and 0.00143, payment of staff salaries and allowances, inspection and monitoring activities. SFG funds was spent on the procurement of inputs for projects and contracts awarded, works due to commence in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs. 337371 is money for capital development costs(DDEG and SFG), The Dept vehicle project is under procured , Other SFG and DDEG projects approved, works in progress and hence monies in this regard, has not yet been utilized.

Highlights of physical performance by end of the quarter

The Capital Developmental planned projects ie Renovation of Nakiwogo PS toilet of ten stances, Fencing of Chadwick Namate PS work is in progress. the Water Harvest at Changsha PS & St. Joseph Katabi PS using Div 'A' DDEG also work is in progress. Money for SFG that was allocated for purchasing the Dept vehicle; procurement was done awaiting for evaluation and award the best bidder.

Lastly, the teachers' salaries were paid, enrolled pupils/students , procured supplies, teachers' workshops held and also e-registration of P.7 candidates among others.

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Quarter3

*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	3,455,105	2,024,975	59%	863,776	546,696	63%
Locally Raised Revenues	1,102,250	208,493	19%	275,563	27,746	10%
Multi-Sectoral Transfers to LLGs_NonWage	463,614	142,698	31%	115,904	32,268	28%
Other Transfers from Central Government	1,785,580	1,596,038	89%	446,395	460,767	103%
Urban Unconditional Grant (Non-Wage)	10,061	7,546	75%	2,515	2,515	100%
Urban Unconditional Grant (Wage)	93,600	70,200	75%	23,400	23,400	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	3,455,105	2,024,975	59%	863,776	546,696	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	70,200	75%	23,400	27,009	115%
Non Wage	3,361,505	1,332,564	40%	840,376	494,929	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,455,105	1,402,764	41%	863,776	521,938	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		622,211				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		622,211	31%			

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Summary of Workplan Revenues and Expenditure by Source

The engineering department received a quarterly out turn of UGX 546,696.339million representing a performance of 63.3% of the quarterly plan. The underperformance was because of low local revenue allocated to the department which performed at 10% of the target for the quarter. All revenues received during the quarter were recurrent with the highest allocation coming from other government transfers (URF) which received 84.2%, 5.1% local revenue, 4.3% wage, 5.9% multi sectoral and 0.46% nonwage.

The money was spent on payment of staff salaries and allowances, periodic maintenance of roads, routine manual maintenance of roads, pothole patching of roads, repair of faulty solar streetlights and road grading

Reasons for unspent balances on the bank account

The reason for unspent balances is late release of funds hence unable to implement the activities by end of quarter and they are carried forward to fourth quarter. The funds are to carry out periodic maintenance of roads, routine mechanized maintenance, installation of solar streetlights and the physical planning activities among others.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include payment of staff salaries, carried out routine manual maintenance of 41.06km of roads, periodic maintenance of 0.22km of Moroto rd, pothole patching of 756.7sqm of roads, shoulder resealing of 917 sqm of roads and repaired solar street lights.

Vote:752 Entebbe Municipal Council

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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

Quarter3

*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	54,266	26,004	48%	13,566	7,761	57%
Locally Raised Revenues	23,223	2,520	11%	5,806	0	0%
Urban Unconditional Grant (Non-Wage)	7,043	5,371	76%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	24,000	18,113	75%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,266	26,004	48%	13,566	7,761	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	18,113	75%	6,000	6,000	100%
Non Wage	30,266	4,664	15%	7,566	294	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,266	22,777	42%	13,566	6,294	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,227				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,227	12%			

Summary of Workplan Revenues and Expenditure by Source

The quarter out turn for the natural resources department is 57% of the plan for the quarter. both wage and unconditional non wage performed at 100% of the plan. local revenue performed at 0% because the officer was on maternity leave for the entire quarter. The department utilized 81% of its release for the quarter and this was spent on salaries and refund on travel inland

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Reasons for unspent balances on the bank account

the unspent balance of 3,227 which is mainly none wage was as a result of allowances which were not paid for the quarter because staff was on leave

Highlights of physical performance by end of the quarter

paid staff salaries for three months

Vote:752 Entebbe Municipal Council

Quarter3

*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	174,894	66,982	38%	43,724	25,818	59%
Locally Raised Revenues	59,000	15,078	26%	14,750	5,525	37%
Multi-Sectoral Transfers to LLGs_NonWage	70,292	12,491	18%	17,573	4,511	26%
Other Transfers from Central Government	0	4,381	0%	0	4,381	0%
Sector Conditional Grant (Non-Wage)	17,578	13,184	75%	4,395	4,395	100%
Urban Unconditional Grant (Non-Wage)	7,043	5,282	75%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	20,981	16,567	79%	5,245	5,245	100%
Development Revenues	289,186	190,888	66%	72,297	23,406	32%
Multi-Sectoral Transfers to LLGs_Gou	54,629	54,629	100%	13,657	23,406	171%
Other Transfers from Central Government	234,558	136,259	58%	58,639	0	0%
Total Revenues shares	464,080	257,870	56%	116,020	49,224	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,981	15,735	75%	5,245	5,940	113%
Non Wage	153,913	43,601	28%	38,478	15,152	39%
Development Expenditure						
Domestic Development	289,186	20,523	7%	72,297	20,523	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,080	79,859	17%	116,020	41,615	36%
C: Unspent Balances						
Recurrent Balances						
Wage		832				
Non Wage		6,815				
Development Balances						
Domestic Development		170,365				

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Donor Development	0		
Total Unspent	178,011	69%	

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services department received a total out turn of Ugshs. 49.224 million representing a performance of 42% of the plan for the quarter. This under performance in revenue is attributed to the zero release of development funds in Q3. The department spent the Ugx 25.8 million(100%) of the total release for Q3. The cumulative expenditure was Ugshs. 88.3million (37.7%) of the total cumulative release of Ugshs. 234.6million by close of third quarter.

Reasons for unspent balances on the bank account

The department's cumulative unspent balances of Ugshs. 178,011 million represented 69% of the total out turn. The funds are earmarked to facilitated development activities under DDEG and other activities in the departments carried forward to fourth quarter.

Highlights of physical performance by end of the quarter

Some of the Physical Performance highlights include; paid staff salaries for 3 months and allowances, convened 3 MDF meetings, supported 1PWDs group in IGA, attended workshops, held review meeting for FAL instructors, 1 women council meeting, 5 children remanded to Naggulu, and 17 YLP & 14 UWEP beneficiary groups monitored, facilitated Public Library operations, 2 children homes visited.

Vote:752 Entebbe Municipal Council

Quarter3

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	164,935	79,114	48%	41,234	20,575	50%
Locally Raised Revenues	118,892	44,469	37%	29,723	9,064	30%
Urban Unconditional Grant (Non-Wage)	22,043	16,532	75%	5,511	5,511	100%
Urban Unconditional Grant (Wage)	24,000	18,113	75%	6,000	6,000	100%
Development Revenues	109,258	80,000	73%	27,315	0	0%
External Financing	109,258	80,000	73%	27,315	0	0%
Total Revenues shares	274,193	159,114	58%	68,548	20,575	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,000	17,652	74%	6,000	6,113	102%
Non Wage	140,935	58,727	42%	35,234	12,529	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	109,258	39,820	36%	27,315	20	0%
Total Expenditure	274,193	116,199	42%	68,548	18,662	27%
C: Unspent Balances						
Recurrent Balances						
Wage		461				
Non Wage		2,274				
Development Balances						
Domestic Development		0				
Donor Development		40,180				
Total Unspent		42,915	27%			

Vote:752 Entebbe Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The planning department received 30% of its plan for the quarter. the under performance was mainly as a result of low revenue collection which in return affected the allocation to departments. of the total release all the central government transfers performed at 100%.. however, local revenue was 44% of the total release.

90.7% of the release was spent on recurrent expenditures and this was mainly salaries, allowances and refund on travels . the 10% balance on release was on none wage which was as a result of delayed warranting of funds

Reasons for unspent balances on the bank account

the unspent balance of 42,915 is mainly contributed by donor funds which will be utilized in the fourth quarter. balances on none wage is as a result on delays for warranting funds.

Highlights of physical performance by end of the quarter

compiled a quarterly monitoring report, paid salaries and allowances , compiled quarterly reports among others

Vote:752 Entebbe Municipal Council

Quarter3

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	53,985	30,171	56%	13,496	9,891	73%
Locally Raised Revenues	23,223	7,099	31%	5,806	2,200	38%
Urban Unconditional Grant (Non-Wage)	7,043	5,282	75%	1,761	1,761	100%
Urban Unconditional Grant (Wage)	23,719	17,790	75%	5,930	5,930	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,985	30,171	56%	13,496	9,891	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,719	16,323	69%	5,930	4,463	75%
Non Wage	30,266	12,381	41%	7,566	4,189	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,985	28,704	53%	13,496	8,652	64%
C: Unspent Balances						
Recurrent Balances						
Wage		1,467				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,467	5%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue of 9,891,000/= was received for quarter three representing a performance of 73% of the quarterly releases which was contributed by local revenue.wage and non wage . The funds were used to pay salaries (4,463,368) ,medical(1,200,000),travel in land and SDA (2,860,663)

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Quarter3

Reasons for unspent balances on the bank account

There was unspent balance of 1,466,504/= on wage and this was because the Senior Internal Auditor was appointed as the Principal Treasurer and his salary was transferred to finance department.

Highlights of physical performance by end of the quarter

Produced internal audit report for quarter three.

Vote:752 Entebbe Municipal Council

Quarter3

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

Vote:752 Entebbe Municipal Council

Quarter3

Vote:752 Entebbe Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.					
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: -The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.					
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: -The under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.					
Output : 138111 Records 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 under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.					
Output : 138113 Procurement 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 under performance was due to delayed cash limits by ministry of finance, lack of allocation and delay in warranting of funds.					
<i>Total For Administration : Wage Rect:</i>	218,028	144,378	66 %		62,944
<i>Non-Wage Recurrent:</i>	2,658,878	1,685,084	63 %		390,978
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,876,906	1,829,461	63.6 %		453,922

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance of 13% due to over budgeting for salaries and low local revenue realized.					
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: There was under performance of 13% due to over budgeting of salaries and low local revenue realized because of non performance of kitoro market and taxi park.					
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: Annual workplan and draft budget presented in time because of the available data collected in time.					
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: There was Under performance due to no allocation of funds					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reports,statements and reconciliation statements done on time due to easy of work with Oracle tier 1					
<i>Total For Finance : Wage Rect:</i>	<i>159,893</i>	<i>90,173</i>	<i>56 %</i>		<i>28,359</i>
<i>Non-Wage Reccurent:</i>	<i>554,221</i>	<i>220,917</i>	<i>40 %</i>		<i>91,997</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>714,115</i>	<i>311,090</i>	<i>43.6 %</i>		<i>120,356</i>

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to delay of giving cash limits, warranting of funds and no allocations					
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: The under performance was due to no allocation of funds					
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: The under performance was due to delay of giving cash limits, warranting of funds and no allocations					
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: The under performance was due to delay of giving cash limits, warranting of funds and no allocations					
<i>Total For Statutory Bodies : Wage Rect:</i>	42,780	24,054	56 %		8,602
<i>Non-Wage Reccurent:</i>	669,852	278,869	42 %		54,324
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	712,632	302,923	42.5 %		62,926

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as expected during the quarter					
Capital Purchases					
Output : 018175 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: Funds were split into quarters and are dispersed per that arrangement. Entire figure of 12 million shillings will be realized in fourth quarter and motorcycle will be procured					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 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:					
Output : 018212 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: Department performing as expected					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise 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:

Output : 018308 Sector Management and Monitoring

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 Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>16,459</i>	<i>66 %</i>	<i>6,177</i>
<i>Non-Wage Reccurent:</i>	<i>161,202</i>	<i>55,884</i>	<i>35 %</i>	<i>21,892</i>
<i>GoU Dev:</i>	<i>12,891</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>199,092</i>	<i>72,343</i>	<i>36.3 %</i>	<i>28,069</i>

Vote:752 Entebbe Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
no funds expended on family planning / TCI project because central government is taking too long to approve the supplementary budget for the same. inadequate housing facilities for staff. Katabi HC III not receiving medicines from NMS.					
Capital Purchases					
Output : 088182 Maternity Ward 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 : 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:					
No budget line for expenditure of TCI funds, because central government is taking too long to approve the supplementary budget for this expenditure.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare 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:					
lack of a health visitor to supervise EPI programs. lack of a sound departmental vehicle to supervise the health projects.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding to cover all staff in all the facilities.					
<i>Total For Health : Wage Rect:</i>	2,298,573	1,672,772	73 %		621,312
<i>Non-Wage Reccurent:</i>	224,475	101,296	45 %		43,688
<i>GoU Dev:</i>	6,013	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,529,061	1,774,067	70.1 %		665,001

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Monthly salaries paid on time, hence motivation towards the teachers. -Irregular filling of monthly returns by school thus it becomes hard to make a follow up on who has or not received salary. -To print payroll for staff and distribute it respectively 					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Teachers missing their monthly salaries because of submitting in wrong bank details. -Atleast 3 to 4 of our teachers are a deducted to alcohol and we have had with them several counselling sessions but no changes observed.. -Some of our teachers are unhealthful thus being irregular at school -Poverty to many of our parents in that they can not provide the necessary school requirement. 					
Capital Purchases					
Output : 078175 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:					
<ul style="list-style-type: none"> -Government grants released on time hence enabling schools to implement the targeted programme respectively. 					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Some teachers are under paid with no explanation from the MoF, hence it demotivates the affected. -Transfer of teachers without replacement eg Entebbe SS many teachers were transferred leading to inadequate man power which result to over work load. -Some teachers missing salaries because they reported after data capture. -Monthly salaries paid on time -Monthly returns filled and submitted to the HR office -Pay change reports filled -Payslips printed, Verified payslips and distributed respectively. 					

Vote:752 Entebbe Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Periodic school inspection and monitoring hence making checks and balances of the school programme.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: -Under payment to Education staff compared to the secondary teaching staff, thus demoralizes us. -Inadequate inspection funding hence it affects the effective routine inspection and monitoring of school programme..					
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: -Many schools don't want to participate in co-curricular activities claiming the activity to be expensive hence denying development of pupils talents. -Inadequate funds thus failing to have all the required sports equipment -Lack of Municipal bus that would possibly be of importance especially when getting involved in external sports competitions. -Lack of space and custodian of the EMC sports equipment . -Most of our schools especially the private schools have no playing fields thus this affects the development and spotting of pupils talent.					
Output : 078405 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: -under payment salary to Educ dept staff (supervisor) compared to the salaries given to secondary teachers, it demotivates in this regard.					

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 teaching facilities hence affecting the teaching and learning.					
-Inadequate teaching staff compared to recommended the number to handle the pupils.					
-The deployed teaching staff are not trained in the special needs handling.					
<i>Total For Education : Wage Rect:</i>	3,279,839	2,353,044	72 %		954,709
<i>Non-Wage Reccurent:</i>	586,748	371,585	63 %		175,762
<i>GoU Dev:</i>	249,752	26,834	11 %		8,325
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,116,339	2,751,462	66.8 %		1,138,796

Vote:752 Entebbe Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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: There was under performance on the budget due to delayed release of funds to undertake activities of the works office.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (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 under performance on the budget was due to the poor weather that delayed road works and hence many of the major works were carried on to the next quarter.					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under performance on the budget due to the late release of funds t carry out the road works					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an over performance on the budget due to implementation of activities that were carried forward from the previous quarters					
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.					

Vote:752 Entebbe Municipal Council**Quarter3****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
Reasons for over/under performance: There was an under performance on the budget due to delayed release of funds to implement the activities.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>93,600</i>	<i>70,200</i>	<i>75 %</i>		<i>27,009</i>
<i>Non-Wage Reccurent:</i>	<i>2,897,891</i>	<i>1,332,564</i>	<i>46 %</i>		<i>494,929</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>2,991,491</i>	<i>1,402,764</i>	<i>46.9 %</i>		<i>521,938</i>

Vote:752 Entebbe Municipal Council

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was mainly as a result of the insufficient resources where allocations were then made according to the priority areas. The allowances were not paid because the officer ws out of officer on maternity leave					
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: The Department performed poorly because the officer was out on maternity leave and the department is under staffed					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	24,000	18,113	75 %		6,000
<i>Non-Wage Reccurent:</i>	30,266	4,664	15 %		294
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,266	22,777	42.0 %		6,294

Vote:752 Entebbe Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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: Funds released were inadequate for FAL Operations					
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: Limited reading and storage space is still a challenge to the users of Library services.					
Output : 108107 Gender Mainstreaming					
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 funding of groups was encountered due to IFMIS processes.					
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: Transport and adherence to policy guidelines is still a challenge.					
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: Youth council well facilitated					
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: Sector was facilitated for implemented activities					
Output : 108111 Culture 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 : 108113 Labour dispute settlement

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108117 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: Inadequate funds thus department unable to fully implement planned activities

Capital Purchases**Output : 108172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: funds were released in time hence enabling good performance

<i>Total For Community Based Services : Wage Rect:</i>	<i>20,981</i>	<i>15,735</i>	<i>75 %</i>	<i>5,940</i>
<i>Non-Wage Reccurrent:</i>	<i>83,621</i>	<i>31,110</i>	<i>37 %</i>	<i>10,641</i>
<i>GoU Dev:</i>	<i>234,558</i>	<i>20,523</i>	<i>9 %</i>	<i>20,523</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,159</i>	<i>67,367</i>	<i>19.9 %</i>	<i>37,104</i>

Vote:752 Entebbe Municipal Council**Quarter3****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: The department performed as expected however it was under facilitate because of the low revenue collections registered during the quarter hence funds were allocated according to priority					
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: The performance under this output was good regardless of the meager resources mainly as a result of low revenue collection					
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:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The performance under this output was good with all the three monitoring reports produced in time and well facilitated. quarterly integrated reports were also produced as required. This was mainly because this was funded by a grant

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

The delays in the implementation of the activities were mainly as a result of the delays in the funds expected from the donor to facilitate the activities

<i>Total For Planning : Wage Rect:</i>	<i>24,000</i>	<i>17,652</i>	<i>74 %</i>	<i>6,113</i>
<i>Non-Wage Reccurent:</i>	<i>140,935</i>	<i>58,727</i>	<i>42 %</i>	<i>12,529</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>109,258</i>	<i>39,820</i>	<i>36 %</i>	<i>20</i>
<i>Grand Total:</i>	<i>274,193</i>	<i>116,199</i>	<i>42.4 %</i>	<i>18,662</i>

Vote:752 Entebbe Municipal Council**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 performed as planned though it was under facilitated because priority was given to other departments.			
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:		The department performed as planned but it was under facilitated beacouse it was not not given a priority to be funded.			
Total For Internal Audit : Wage Rect:	23,719	16,323	69 %		4,463
Non-Wage Reccurent:	30,266	12,381	41 %		4,189
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	53,985	28,704	53.2 %		8,652

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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				876,573	629,066
Sector : Works and Transport				648,260	489,804
Programme : District, Urban and Community Access Roads				648,260	489,804
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				161,207	49,033
Item : 242003 Other					
Shoulder sealing of Uring Crescent	Kiwafu ward	Other Transfers from Central Government		0	0
marking of road parking	Kigungu entebbe municipality	Locally Raised Revenues		59,852	0
replacement of broken drainage slabs	Kiwafu ward Entebbe municipality	Locally Raised Revenues		30,000	0
Item : 263101 LG Conditional grants (Current)					
routine manual maintenance of 1.21km of Berkerley rd	Kiwafu ward Berkerley rd	Other Transfers from Central Government		5,463	3,563
Routine Manual Maintenance of 0.7km of Buliime road	Kiwafu ward Buliime rd	Other Transfers from Central Government		3,160	2,061
Routine manual maintenance of 0.85km of Buwaya rise	Kiwafu ward Buwaya Rise	Other Transfers from Central Government		3,838	2,503
Road grading of 0.73km of Eric Magala road	Kiwafu ward Eric Magala Rd	Other Transfers from Central Government		1,825	1,825
routine manual maintenance of 0.16km of Fulu rd	Kiwafu ward Fulu rd	Other Transfers from Central Government		722	471
routine manual maintenance of 0.42km of Gabunga road	Kiwafu ward Gabunga road	Other Transfers from Central Government		1,896	1,237
routine manual maintenance of 3km of Kampala rd	Kiwafu ward Kampala rd	Other Transfers from Central Government		13,545	8,835
routine manual maintenance of 1.19km of Kitooro rd	Kiwafu ward Kitooro rd	Other Transfers from Central Government		5,373	3,504
Routine manual maintenance of 1,2km of Kiwafu Close	Kiwafu ward Kiwafu Close	Other Transfers from Central Government		5,418	3,534

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routine manual maintenance of 2.9km of Kiwafu rd	Kiwafu ward Kiwafu rd	Other Transfers from Central Government	13,093	8,540
Construction of Lugonjo drainage channel	Kiwafu ward (Physical) Lugonjo	Other Transfers from Central Government	0	0
routine manual maintenance of 0.57km of Lunnyo rd	Kiwafu ward Lunnyo rd	Other Transfers from Central Government	2,574	1,679
Routine manual maintenance of 0.16km of Lutwama rd	Kiwafu ward Lutwama rd	Other Transfers from Central Government	722	471
routine manual maintenance of 0.46km of Matyrs rd	Kiwafu ward Matyrs rd	Other Transfers from Central Government	2,077	1,355
routine manual maintenance of 0.16km Mwaula road	Kiwafu ward Mwaula rd	Other Transfers from Central Government	722	471
routine manual maintenance of 0.63km of Nakiwogo Close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	0	1,855
routine manual maintenance of 0.12km of Nyondo rd	Kiwafu ward Nyondo rd	Other Transfers from Central Government	542	353
Routine Manual maintenance of 0.12km of Serufusa road	Kiwafu ward Serufusa road	Other Transfers from Central Government	542	353
routine manual maintenance of 0.38km of Serumaga rd	Kiwafu ward Serumaga rd	Other Transfers from Central Government	1,716	1,119
routine manual maintenance of 0.38km of Tamale Ssali rd	Kiwafu ward Tamale Ssali rd	Other Transfers from Central Government	1,716	1,119
Routine manual maintenance of 1.42km of Uringi Crescent	Kiwafu ward Uringi crescent	Other Transfers from Central Government	6,411	4,182
Output : Urban roads upgraded to Bitumen standard (LLS)			350,000	331,837
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.7km of Buwaya rise drainage	Kiwafu ward Buwaya Rise Drainage	Other Transfers from Central Government	195,000	184,202
Periodic maintenance of 1.3km of Kiwafu Close drainage	Kiwafu ward Kiwafu Close drainage	Other Transfers from Central Government	155,000	147,635
Output : Urban paved roads Maintenance (LLS)			137,053	108,935
Item : 263101 LG Conditional grants (Current)				
pothole patching of Kiwafu close	Kiwafu ward	Other Transfers from Central Government	0	13,840
pothole patching of 36sqm of Kampala road	Kiwafu ward Kampala road	Other Transfers from Central Government	2,880	2,880

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Pothole patching of 16 sqm and shoulder resealing of 25sqm of Kitooro road	Kiwafu ward Kitooro road	Other Transfers from Central Government	3,268	8,229
pothole patching of 58 sqm and shoulder resealing of 610km of Kiwafu road	Kiwafu ward Kiwafu road	Other Transfers from Central Government	53,135	60,763
Side drain repair of Lugonjo drainage channel	Kiwafu ward Lugonjo drainage channel	Other Transfers from Central Government	60,300	0
pothole patching of 18sqm of Mugwanya road	Kiwafu ward Mugwanya road	Other Transfers from Central Government	1,440	3,840
pothole patching of 23sqm of Nakiwogo close	Kiwafu ward Nakiwogo close	Other Transfers from Central Government	1,840	1,840
pothole patching of 78 sqm and shoulder resealing of 100sqm of Uringi crescent	Kiwafu ward Uringi Crescent	Other Transfers from Central Government	14,190	17,543
Sector : Education			214,300	133,262
Programme : Pre-Primary and Primary Education			41,068	17,774
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,291	17,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigungu Primary School	Kigungu Kigungu Primary School	Sector Conditional Grant (Non-Wage)	5,102	3,401
Kiwafu Muslim Primary School	Kiwafu Kiwafu Muslim Primary School	Sector Conditional Grant (Non-Wage)	7,026	4,684
Kiwafu Primary School	Kiwafu Kiwafu Primary School	Sector Conditional Grant (Non-Wage)	7,090	4,727
Nakiwogo Primary School	Kiwafu Nakiwogo Primary School	Sector Conditional Grant (Non-Wage)	7,074	4,716
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,776	246
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kiwafu ward NAKIWOGO PS	Sector Development Grant	14,776	246
Programme : Secondary Education			125,233	83,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,233	83,488
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ENTEBBE COMPREHENSIVE SS	Kiwafu ward	Sector Conditional	125,233	83,488
	ENTEBBE	Grant (Non-Wage)		
	COMPREHENSIV			
	E SS			
Programme : Skills Development			48,000	32,000
Lower Local Services				
Output : Skills Development Services			48,000	32,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ENTEBBE SHORELINE	Kigungu ward	Sector Conditional	48,000	32,000
TECHNICAL INSTITUTE	ENTEBBE	Grant (Non-Wage)		
	SHORELINE			
	TECHNICAL			
	INSTITUTE			
Sector : Health			14,013	6,000
Programme : Primary Healthcare			14,013	6,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	6,000
Item : 263104 Transfers to other govt. units (Current)				
kigungu HC III	Kigungu ward	Sector Conditional	8,000	6,000
	kigungu central	Grant (Non-Wage)		
recurrent	Kigungu ward	Sector Conditional	0	0
	kigungu central	Grant (Non-Wage)		
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigungu ward	Sector Development	6,013	0
	kigungu HC III	Grant		
LCIII : Division A			2,702,818	1,070,602
Sector : Agriculture			12,891	0
Programme : Agricultural Extension Services			12,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,891	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central ward	Sector Development	3,700	0
	Division A	Grant		
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central ward	Sector Development	9,191	0
	Entebbe MC	Grant		
Sector : Works and Transport			1,792,392	768,518
Programme : District, Urban and Community Access Roads			1,792,392	768,518

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			927,002	131,452
Item : 242003 Other				
Vehicle and plant servicing and repair	Central ward (Physical)	Locally Raised Revenues	0	0
Painting of road kerbs	Katabi ward (Physical)	Other Transfers from Central Government	0	0
Shoulder resealing of Nsamizi view road	Central ward (Physical)	Other Transfers from Central Government	0	0
physical planning activities	Central ward entebbe municipality	Locally Raised Revenues	128,000	11,018
repair of faulty street lights	Katabi ward entebbe municipality	Locally Raised Revenues	121,830	17,000
installation of street light	Central ward installation of street light	Locally Raised Revenues	534,068	18,000
Shoulder resealing of Nambi Road	Central ward Lugonjo	Other Transfers from Central Government	0	0
Item : 263101 LG Conditional grants (Current)				
Routine manual mainatenance of 0.35km of Alex Ojera	Central ward Alex Ojera road	Other Transfers from Central Government	1,580	1,031
routine manual maintenance of 0.5km of Alice reef	Central ward Alice reef	Other Transfers from Central Government	2,257	1,472
Routine manual maintenance 0.27km of Apollo Square	Central ward Apollo Square	Other Transfers from Central Government	1,219	795
routine manual maintenance of 0.25km of Appolo square	Central ward Appolo square	Other Transfers from Central Government	1,129	736
routine manual maintenance of 0.32km of Basudde rd	Central ward Basudde rd	Other Transfers from Central Government	1,445	939
routine maintenance of 1.4km of bugonga road	Central ward bugongo road	Other Transfers from Central Government	0	4,123
Road grading of 1km of Chadwick rd	Central ward Chadwick road	Other Transfers from Central Government	2,500	0
routine manual maintenance of 2.2km of Church rd	Central ward Church rd	Other Transfers from Central Government	9,933	6,479
routine manual maintenance of 2.66km of Circular rd	Central ward Circular rd	Other Transfers from Central Government	12,010	7,834

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Road grading of 0.81km of Combe rd	Central ward Combe road	Other Transfers from Central Government	2,025	2,025
road grading of 0.2km of convent rd	Central ward Convent rd	Other Transfers from Central Government	0	500
routine manual maintenance of 2.71km of Dastan Nsubuga rd	Central ward Dastan Nsubuga rd	Other Transfers from Central Government	12,236	7,981
Road grading of 0.4km of Deven Port road	Central ward Deven Port Road	Other Transfers from Central Government	1,000	0
routine manual maintenance of 0.45km of Dr. Lubega rd	Central ward Dr. Lubega rd	Other Transfers from Central Government	2,032	1,325
road grading of 0.3km of Edna rd	Katabi ward Edna rd	Other Transfers from Central Government	0	750
Road grading of 1km of First street	Central ward First street	Other Transfers from Central Government	2,500	2,500
Routine manual maintenance of 1km of Gowers road	Central ward Gowers road	Other Transfers from Central Government	4,515	2,945
routine manual maintenance of 0.41km of Hill Lane	Central ward Hill Lane	Other Transfers from Central Government	1,851	1,207
routine manual maintenance of 0.75km of Hill rd	Central ward Hill rd	Other Transfers from Central Government	3,386	2,209
road grading of 2km of Katabi Estate rds	Central ward Katabi Estate rds	Other Transfers from Central Government	5,000	0
routine maintenance of 0.4km of kintu road	Central ward kintu road	Other Transfers from Central Government	0	1,178
Road grading of 1.09km of Kitasa road	Central ward Kitasa road	Other Transfers from Central Government	2,725	2,725
routine manual maintenance of 0.98km of Lugard rd 1	Central ward Lugard rd 1	Other Transfers from Central Government	4,425	2,886
Road Grading of 0.3Km of Lugard walk	Central ward Lugard walk	Other Transfers from Central Government	750	0
routine manual maintenance of 0.3km of Lugard walk;	Katabi ward Lugard walk	Other Transfers from Central Government	1,354	883
Routine manual maintenance of 0.7km of Maiza road	Central ward Maiza road	Other Transfers from Central Government	3,160	2,061
routine manual maintenance of 0.58km of Manyago rd	Central ward Manyago rd	Other Transfers from Central Government	2,619	1,708

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Routine manual maintenance of 1.1km of Mapeera road	Katabi ward Mapeera road	Other Transfers from Central Government	4,966	3,239
routine manual maintenance of 0.8km of Mizra close	Central ward Mizra close	Other Transfers from Central Government	3,612	2,356
road grading of 0.6km of Mpigi rd	Central ward Mpigi rd	Other Transfers from Central Government	20,859	0
Routine manual maintenance of 1km of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	4,515	2,945
Road grading of 0.73km of Mugula road	Central ward Mugula road	Other Transfers from Central Government	1,825	1,850
routine maintainance of 0.85km of mugwanya road	Central ward mugwanya road	Other Transfers from Central Government	0	2,503
Routine manual maintenance of 0.4km of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	1,806	1,169
Routine manual maintenance of 0.6km of Nkrumah road	Katabi ward Nkrumah road	Other Transfers from Central Government	2,709	1,767
Road grading of 0.55km of Park Lane	Central ward Park lane	Other Transfers from Central Government	1,375	1,375
Routine manual maintenance of 0.12km of Portal road	Central ward Portal road	Other Transfers from Central Government	542	362
routine manual maintenance of 0.5km of Queen rd	Central ward Queen rd	Other Transfers from Central Government	2,257	1,472
routine manual maintenance of 2.1km of Srwabuga rd	Katabi ward Sewabuga rd	Other Transfers from Central Government	9,481	6,184
routine manual maintenance of 0.57km of Ssebugwawo rd	Katabi ward Ssebugwawo rd	Other Transfers from Central Government	2,574	1,679
routine manual maintenance of 0.51km of Station rd	Central ward Station rd	Other Transfers from Central Government	2,303	1,502
routine manual maintenance of 0.25km of Survey Lane	Central ward Survey Lane	Other Transfers from Central Government	1,129	736
Road grading of 0.6km of Temple road	Katabi ward Temple road	Other Transfers from Central Government	1,500	0
Output : Urban roads upgraded to Bitumen standard (LLS)			648,963	538,322
Item : 263101 LG Conditional grants (Current)				
Periodic maintenance of 1.6km of Busambaga road	Katabi ward Busambaga road	Other Transfers from Central Government	0	199,750

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Periodic maintenance of 0.4km of Fishways close	Central ward Fishways close	Other Transfers from Central Government	0	107,520
Installation of street lights (Moroto rd-4, Kiwafu close-6, Buwaya rise -11)	Central ward Moroto rd, Kiwafu close, Buwaya Rise	Other Transfers from Central Government	216,000	0
Periodic maintenance of 0.22km of Moroto road	Central ward Moroto road	Other Transfers from Central Government	312,158	223,791
Periodic maintenance of 0.5km of Research road	Central ward Research road	Other Transfers from Central Government	101,074	0
Retention for Sewabuga drainage and streetlights	Katabi ward Sewabuga road	Other Transfers from Central Government	19,732	7,260
Output : Urban paved roads Maintenance (LLS)			216,427	98,744
Item : 263101 LG Conditional grants (Current)				
shoulder resealing of 143sqm of Sewabuga rd	Katabi ward	Other Transfers from Central Government	0	11,369
Pothole patching of 19sqm of Berkerley rd	Central ward Berkerley road	Other Transfers from Central Government	1,520	3,535
Pothole patching of 22.3sqm and shoulder resealing of 128sqm of Bugonga road	Central ward Bugonga road	Other Transfers from Central Government	11,960	0
Pothole patching of 17sqm of Buliime road	Central ward Buliime road	Other Transfers from Central Government	1,360	1,360
Pothole patching of 46sqm and shoulder resealing of 86sqm of Circular road	Central ward Circular road	Other Transfers from Central Government	10,517	10,215
Purchase of mechanized road tools	Central ward EMC	Other Transfers from Central Government	4,000	2,003
Procure and replace broken drainage slabs/covers for several roads	Central ward EMC roads	Other Transfers from Central Government	26,100	0
Procure and repair faulty streetlights for several roads	Central ward Entebbe Municipality	Other Transfers from Central Government	30,000	29,000
Pothole patching of 78sqm of Gowers road	Central ward Gowers road	Other Transfers from Central Government	6,240	0
Pothole patching of 14.7sqm of Hill Lane	Central ward Hill lane	Other Transfers from Central Government	1,176	1,176
shoulder resealing of 78sqm of Hill road	Central ward Hill road	Other Transfers from Central Government	6,201	6,201
Pothole patching of 28sqm of John Babiha road	Central ward John Babiha road	Other Transfers from Central Government	2,240	0

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Pothole patching of 20sqm of Kintu road	Central ward Kintu road	Other Transfers from Central Government	1,600	2,581
Pothole patching of 78sqm of Lugard rd	Central ward Lugard road	Other Transfers from Central Government	6,240	6,279
Pothole patching of 38sqm of Lugard Walk	Central ward Lugard Walk	Other Transfers from Central Government	3,040	0
pothole patching of 56sqm Lunyo road	Katabi ward Lunyo road	Other Transfers from Central Government	4,480	4,480
Pothole patching of 98 sqm and shoulder resealing of 28sqm of Manyago road	Central ward Manyago road	Other Transfers from Central Government	10,066	7,840
Pothole patching of 18sqm of Mizra close	Central ward Mizra Close	Other Transfers from Central Government	1,440	1,440
Pothole patching of 26sqm of Mpigi road	Central ward Mpigi road	Other Transfers from Central Government	2,080	0
Pothole patching of 64sqm and 90sqm of Nambi road	Katabi ward Nambi road	Other Transfers from Central Government	12,275	5,120
shoulder resealing of 108sqm of Nsamizi view road	Central ward Nsamizi view road	Other Transfers from Central Government	8,586	0
pothole patching of 48sqm of Queen road	Central ward Queen road	Other Transfers from Central Government	3,840	2,900
pothole patching of 18sqm and shoulder resealing of 142.65sqm of Sewabuga road	Katabi ward Sewabuga road	Other Transfers from Central Government	12,781	0
pothole patching of 22sqm of Sebugwawo road	Katabi ward Sewabugawo	Other Transfers from Central Government	1,760	0
pothole patching of 40sqm and shoulder resealing of 550sqm of station road	Central ward station road	Other Transfers from Central Government	46,925	3,246
Sector : Education			521,832	217,825
Programme : Pre-Primary and Primary Education			297,091	67,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,115	41,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonga Boys P.S	Central Bugonga Boys P.S	Sector Conditional Grant (Non-Wage)	4,409	2,940
Chadwick Namate P.S	Central Chadwick Namate P.S	Sector Conditional Grant (Non-Wage)	5,891	3,927

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Entebbe Children's Welfare P.S	Central Entebbe Children's Welfare P.S	Sector Conditional Grant (Non-Wage)	1,350	900
Entebbe-Changsha Model P.S	Katabi Entebbe-Changsha Model P.S	Sector Conditional Grant (Non-Wage)	4,240	2,827
Lake Victoria Primary School	Central Lake Victoria Primary School	Sector Conditional Grant (Non-Wage)	4,804	3,202
Marine Base Primary School	Central Marine Base Primary School	Sector Conditional Grant (Non-Wage)	4,973	3,315
Nsamizi Army Primary School	Central Nsamizi Army Primary School	Sector Conditional Grant (Non-Wage)	7,187	4,791
St. Agnes Primary School	Central St. Agnes Primary School	Sector Conditional Grant (Non-Wage)	9,256	6,170
St. Joseph's Katabi Primary Sch.	Katabi St. Joseph's Katabi Primary Sch.	Sector Conditional Grant (Non-Wage)	8,628	5,752
St. Theresa's Primary School	Central St. Theresa's Primary School	Sector Conditional Grant (Non-Wage)	5,488	3,659
Uganda Air force Primary Sch	Katabi Uganda Air force Primary Sch	Sector Conditional Grant (Non-Wage)	5,891	3,927
Capital Purchases				
Output : Non Standard Service Delivery Capital			234,975	26,587
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
EDUC DEPT CAPICITY BUILDING	Central ward EDUC DEPT	Sector Development Grant	0	8,325
Monitoring, Supervision and Appraisal - Workshops-1267	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	24,975	16,650
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central ward CHADWICK NAMATE PS	Sector Development Grant	40,000	0
Item : 312201 Transport Equipment				
Investment costs for SFG projects	Central ward ENTEBBE EDUCATION DEPT	Sector Development Grant	170,000	1,612
Programme : Secondary Education			224,741	149,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,741	149,827
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AIRFORCE SS	Katabi	Sector Conditional	224,741	149,827
	AIRFORCE SS	Grant (Non-Wage)		
Sector : Health			31,889	23,917
Programme : Primary Healthcare			20,000	15,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	15,000
Item : 263104 Transfers to other govt. units (Current)				
katabi HC III	Central ward	Sector Conditional	8,000	6,600
	katabi Busambaga	Grant (Non-Wage)		
Katabi Airforce HC III	Katabi ward	Sector Conditional	4,000	2,800
	Katabi Kitubulu	Grant (Non-Wage)		
state house HC III	Central ward	Sector Conditional	4,000	2,800
	Nsamizi	Grant (Non-Wage)		
UVRI HC II	Central ward	Sector Conditional	4,000	2,800
	Virus	Grant (Non-Wage)		
Programme : District Hospital Services			11,889	8,917
Lower Local Services				
Output : District Hospital Services (LLS.)			11,889	8,917
Item : 263104 Transfers to other govt. units (Current)				
entebbe health sub district	Central ward	Sector Conditional	11,889	8,917
	entebbe hospital	Grant (Non-Wage)		
Sector : Social Development			234,558	20,523
Programme : Community Mobilisation and Empowerment			234,558	20,523
Capital Purchases				
Output : Administrative Capital			234,558	20,523
Item : 312104 Other Structures				
Materials and supplies - Assorted	Central ward	Other Transfers	234,558	20,523
Materials-1163	Entebbe	from Central		
	municipality	Government		
Sector : Public Sector Management			109,258	39,820
Programme : Local Government Planning Services			109,258	39,820
Capital Purchases				
Output : Administrative Capital			109,258	39,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
conducted a training and filming of a	Central ward	External Financing	0	0
documentary on craft, folk art and	Entebbe			
tourism in the municipality	municipality			
Monitoring, Supervision and	Central ward	External Financing	109,258	39,820
Appraisal - Equipment Installation-	planning unit			
1258				