Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

_____. This is in accordance

with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2016/17. 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:

Town Clerk, Entebbe Municipal Council

Date: 5/15/2017

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	Cumulative Receipts		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
1. Locally Raised Revenues	4,033,525	2,587,021	64%	
2a. Discretionary Government Transfers	7,095,039	681,465	10%	
2b. Conditional Government Transfers	7,017,351	5,169,470	74%	
2c. Other Government Transfers	30,000	1,800,699	6002%	
Total Revenues	18,175,915	10,238,655	56%	

Overall Expenditure Performance

	Cumulative Release	es and Expenditur	e	Perfro	omance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,806,081	1,372,293	1,340,543	76%	74%	98%
2 Finance	1,935,005	1,334,474	1,334,474	69%	69%	100%
3 Statutory Bodies	694,243	486,982	486,982	70%	70%	100%
4 Production and Marketing	88,889	59,922	59,921	67%	67%	100%
5 Health	1,737,525	1,245,208	1,245,200	72%	72%	100%
6 Education	3,515,090	2,711,740	2,544,687	77%	72%	94%
7a Roads and Engineering	8,003,621	2,806,598	2,755,331	35%	34%	98%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	37,117	13,144	13,144	35%	35%	100%
9 Community Based Services	208,048	113,006	113,006	54%	54%	100%
10 Planning	103,067	50,266	50,266	49%	49%	100%
11 Internal Audit	47,230	30,132	30,132	64%	64%	100%
Grand Total	18,175,915	10,223,765	9,973,686	56%	55%	98%
Wage Rec't:	4,642,513	3,531,798	3,531,757	76%	76%	100%
Non Wage Rec't:	6,957,276	4,672,959	4,496,193	67%	65%	96%
Domestic Dev't	6,576,127	2,019,008	1,945,736	31%	30%	96%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of quater three, the municipality had received a total cummulative revenue of Ushs.10.238billion against shs.18.175billion representing aturnover of 56% from all sources. Central government transfers were Ushs.7.292billion performing at 39.2%,locally raised revenue was Ushs.2.587billion performing at 64% and OCGT included Ushs.1.8billion which was the unspent balances from the USMID grant for fy 2015/16.The cumulative release to the departments was Ushs.10.223billion against the Ushs.10.238billion that was received,representing a budget performance of 56% with a utilization capacity of 98% by close of quarter three. The above descrepancy in the budget and the actual realisation is attributed to the unrealised Urban DDEG at 10% which is not reflected , hence the underperformance at 56% against the planned

75% by close of Q3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	4,033,525	2,587,021	64%
Local Service Tax	225,747	159,455	71%
Advertisements/Billboards	78,141	48,695	62%
Animal & Crop Husbandry related levies	4,200	0	0%
Business licences	279,091	190,843	68%
Educational/Instruction related levies	19,149	16,296	85%
Ground rent	223,436	132,323	59%
Inspection Fees	135,000	172,874	128%
Land Fees	49,600	34,900	70%
Local Government Hotel Tax	307,912	254,843	83%
Market/Gate Charges	115,621	73,898	64%
Miscellaneous	62,850	0	0%
Occupational Permits	16,750	20,350	121%
Rent & Rates from other Gov't Units	83,160	59,889	72%
Liquor licences	8,703	9,774	112%
Other licences	111,990	33,115	30%
Registration of Businesses	2,700	8,451	313%
Refuse collection charges/Public convinience	29,073	24,573	85%
Public Health Licences	50,565	76,721	152%
Property related Duties/Fees	1,867,455	999,032	53%
Park Fees	362,382	270,989	75%
2a. Discretionary Government Transfers	7,095,039	681,465	10%
Urban Unconditional Grant (Wage)	516,615	387,461	75%
Urban Discretionary Development Equalization Grant	6,186,419	0	0%
Urban Unconditional Grant (Non-Wage)	392,006	294,005	75%
2b. Conditional Government Transfers	7,017,351	5,169,470	74%
Development Grant	87,708	87,708	100%
Gratuity for Local Governments	84,509	63,382	75%
Transitional Development Grant	30,000	30,000	100%
Sector Conditional Grant (Wage)	4,192,478	3,295,291	79%
Sector Conditional Grant (Non-Wage)	2,218,086	1,320,162	60%
Pension for Local Governments	271,994	240,351	88%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%
2c. Other Government Transfers	30,000	1,800,699	6002%
Other Transfers from Central Government (IFMS operation costs)	30,000	0	0%
Unspent balances – Conditional Grants		1,800,699	
Fotal Revenues	18,175,915	10,238,655	56%

(i) Cummulative Performance for Locally Raised Revenues

The locally raised revenue receipts of shs.2.586billion has so far been realised against shs.4.033 billion, a 64% performance against the planned 75% by close of Q3. Local hotel tax, Land fees, Ground rent, public health services, inspection fees and Business licences performed reasonably as required.

(ii) Cummulative Performance for Central Government Transfers

Central government transfer receipts totalled to atune of Ushs.1.656billion performing at 38% against the planned 75% by close of Q3. The underperformance is attributed to the 0% releases for the USMID, and IFMS operation cost which aren't reflected in q3 releases.

However the overall performance of Ushs7.549billion include the Ushs 1.8billion of unspent balances from the USMID funds for

Summary: Cummulative Revenue Performance

the previous FY 2015/16.

(iii) Cummulative Performance for Donor Funding

No donor funding in the current budget for FY 2016/17

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,373,400	1,056,428	77%	343,350	287,689	84%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%	33,144	0	0%
Pension for Local Governments	271,994	240,351	88%	67,999	80,117	118%
Gratuity for Local Governments	84,509	63,382	75%	21,127	21,127	100%
Locally Raised Revenues	390,700	283,181	72%	97,675	64,326	66%
Multi-Sectoral Transfers to LLGs	178,915	100,869	56%	44,729	43,402	97%
Urban Unconditional Grant (Non-Wage)	95,647	71,736	75%	23,912	23,912	100%
Urban Unconditional Grant (Wage)	219,060	164,334	75%	54,765	54,804	100%
Development Revenues	432,681	315,864	73%	108,170	10,116	9%
Transitional Development Grant	30,000	30,000	100%	7,500	10,116	135%
Unspent balances - Conditional Grants		285,864		0	0	
Urban Discretionary Development Equalization Grant	402,681	0	0%	100,670	0	0%
otal Revenues	1,806,081	1,372,293	76%	451,520	297,805	66%
3: Overall Workplan Expenditures: Recurrent Expenditure	1,373,400	1,024,679	75%	343,350	361,853	105%
Wage	219.060	164,294	75%	54,765	54,765	100%
Non Wage	1,154,341	860,385	75%	288,585	307,088	106%
Development Expenditure	432,681	315,864	73%	108,170	93,837	87%
Domestic Development	432,681	315,864	73%	108,170	93,837	87%
Donor Development	0	0		0	0	
otal Expenditure	1,806,081	1,340,543	74%	451,520	455,690	101%
C: Unspent Balances:						
Recurrent Balances		31,749	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Cotal Unspent Balance (Provide details as an annex)		31,750	2%			

The quarterly out turn for Administration was Ushs. 297.8milion (66%), with major receipts from Transitional Dev't grant and Pension performing at 135% and 118% respectively above the quarterly expectation. The quarterly expenditure for the department was Ushs.455.7million (101%), this facilitated payment for capacity building trainings, electricity bills, water bills and security etc.The department's cumulative receipts of Ushs.1.372billion against the annual planned Ushs.1.806billion by close of Q3 representing 76% performance against the standard 75% (Recurrent Ushs. 1.056billion (77%) and Development 315.8million). The department's expenditures were Ushs.1.340billion against the annual planned Ushs.1.806billion by close of Q3 representing 74% performance against the standard 75% (Recurrent Ushs.1.024billion (75%) and Development Ushs. 315million (73%).

Reasons that led to the department to remain with unspent balances in section C above

The depatment unspent balance of Ushs.31.7millions by close of Q3.These balances are to cater for Pension arrears and gratuity for the subsquent quarters(31.74million) which was above the quarterly expenditure.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
Page 5		

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	84	78
%age of staff appraised	99	98
% age of staff whose salaries are paid by 28th of every month	99	99
% age of pensioners paid by 28th of every month	99	95
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	2	10
No. of computers, printers and sets of office furniture purchased	3	0
No. of existing administrative buildings rehabilitated	1	1
Function Cost (UShs '000)	1,806,081	1,340,543
Cost of Workplan (UShs '000):	1,806,081	1,340,543

The major expenditure area was facilitation of officers while on oficial duties and engagement with government ministries. Payment of staff salaries and pensioners arrears upto 99%. Travel inland and outside Uganda done and the corresponding reports written, paid for workshops and trainnings and minutes written, 1 capacity building sessions were conducted for councillors as planned, filled staff posts still stands at 78% and compiled staff appraisals. Printed payslips and carriedout monitoring. Procurement Adverts, facilitation of Xmas, elected leaders trainings and travels.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,935,005	1,334,474	69%	483,751	413,899	86%
Locally Raised Revenues	587,885	361,951	62%	146,971	69,312	47%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	1,187,341	866,838	73%	296,835	309,176	104%
Urban Unconditional Grant (Non-Wage)	12,026	17,371	144%	3,007	<mark>5,973</mark>	199%
Urban Unconditional Grant (Wage)	117,753	88,314	75%	29,438	29,438	100%
Fotal Revenues	1,935,005	1,334,474	69%	483,751	413,899	86%
Recurrent Expenditure	1,935,005	1,334,474	69%	483,751	413,899	86%
B: Overall Workplan Expenditures:	1 0 2 5 0 0 5	1 224 154	6004	(02.551		0.604
Wage	117,753	88,314	75%	29,438	29,438	100%
Non Wage	1,817,252	1,246,160	69%	454,313	384,461	85%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,935,005	1,334,474	69%	483,751	413,899	86%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The Finance department's total revenue receipt was Ushs.413.9million (86%). The quarterly expenditure was Ushs.413.9million (86%), fully utilising all revenue allocated. The department's cumulative revenue release was Ushs.1.334billion against the annual planned Ushs. 1.935billions by close of Q3 representing 69% performance against the standard of 75% with a (Recurrent Ushs.1.33billions (69%)). The under revenue performance in the department is attributed to lower local revenue realised and the zero release from OCGT for IFMS operation costs by close of quarter three

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	307910031	175347650
Value of Other Local Revenue Collections	3016166083	254843000
Date for submitting the Annual Performance Report	31/5/2016	29/07/2016
Value of LG service tax collection	225747031	159455000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016	29/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
Function Cost (UShs '000)	1,935,005	1,334,474
Cost of Workplan (UShs '000):	1,935,005	1,334,474

Payment for 14 staff salaries and allowance for finance department, Prepared and submitted Obt report, paid for controlled stationery and mobilised revenue collection of OSR eg local hotel tax, local service tax, and other licences, paid comissions to contracted property rate collectors who collected property taxes, facilitated revenue assessment exercise, revenue enforcement and sensitized public on TREP. 50% transferred to Divisions. Facilitated preparation and submission of Q2 performance

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	694,243	486,982	70%	173,561	152,528	88%
Locally Raised Revenues	409,890	255,062	62%	102,473	83,671	82%
Multi-Sectoral Transfers to LLGs	172,355	147,922	86%	43,089	40,858	95%
Urban Unconditional Grant (Non-Wage)	74,890	56,167	75%	18,722	18,722	100%
Urban Unconditional Grant (Wage)	37,108	27,831	75%	9,277	9,277	100%
Fotal Revenues	694,243	486,982	70%	173,561	152,528	88%
Recurrent Expenditure	694,243	486,982	70%	173,561	152,529	88%
B: Overall Workplan Expenditures:						
Wage	37,108	27,831	75%	9,277	9,277	100%
Non Wage	657,135	459,151	70%	164,284	143,252	87%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	694,243	486,982	70%	173,561	152,529	88%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The quaterly allocation to Statutory bodies were Ushs. 152.5million (88%).Wage, LG ex-gratia, multisectral transfers and urban unconditional grant(non wage) were released as planned because of the priority expedituers below.The quaterly expenditure were equivalent to the quarter release of 152.5millions representing a 100% utilisation rate against the releases.Tthe extra expenditure was incured on the following activities; burial expenses,welfare and entertainment,pledges and donations.The department's cumulative receipts of Ushs.486.9millions against the annual planned 694.2millions by close of Q3 representing 70% performance against the standard 75%. Recurrent Ushs.486.9millions (70%).

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance for department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	2
No.of Auditor Generals queries reviewed per LG	4	7
No of minutes of Council meetings with relevant resolutions	4	3
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	694,243 694,243	486,982 486,982

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance

Workplan 3: Statutory Bodies

for mayor and his deputy paid, travel abroad, payments for printing and stationery, minutes for various council committees writen. Paid sitting and transport allowances for councillors for various committee, 2 finance committee, 1 general purpose committee and 2 full council, 1 physical planning committee and minutes, reports and resolutions made. Conducted induction workshop for Division councillors, celebrated Liberation day, Women's.

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	88,889	59,922	67%	22,222	27,013	122%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,135	10,601	75%	3,534	3,534	100%
Locally Raised Revenues	40,500	10,108	25%	10,125	5,575	55%
Multi-Sectoral Transfers to LLGs		13,523		0	9,341	
Urban Unconditional Grant (Non-Wage)	9,254	6,939	75%	2,313	2,313	100%
Total Revenues	88,889	59,922	67%	22,222	27,013	122%
B: Overall Workplan Expenditures:	88.889	50 021	67%	22 222	27.013	122%
Recurrent Expenditure	,	59,921		22,222	27,013	122%
Wage	25,000	18,750	75%	6,250	6,250	100%
Non Wage	63,889	41,171	64%	15,972	20,763	130%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	88,889	59,921	67%	22,222	27,013	122%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quaterly revenue release to production was Ushs.27millions(122%). The quaterly expenditure were equivalent to the release of Ushs. 27million representing a 100% utilisation performance. The department's cumulative receipts of Ushs.59.9millions against the annual planned Ushs.88.9millions by close of Q3 representing 67% performance against the standard 75% (Recurrent 59millions (67%) and the development 0million(0%). The department's overperformance is attributed to theover and above revenue releases to the multisectoral transfer to llgs due to the unexpected bird flu outbreak and vermin control exercise.

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance for the department by close of Q3.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000) Function: 0182 District Production Services	0	0
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	4
Function Cost (UShs '000) Function: 0183 District Commercial Services	88,889	59,921
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 88,889	0 59,921

Workplan 4: Production and Marketing

The major expenditure areas were monthly allowance for production staff,fuel and transport on official duty paid. Report on vermin control exercise was done. Killed stray dogs and vaccinated the domestic animals. Workshop on agriculture produce and the bird flu outbreak and sensitization of the public

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,687,525	1,245,208	74%	421,881	419,186	99%
Sector Conditional Grant (Wage)	1,436,555	1,077,416	75%	359,139	359,139	100%
Sector Conditional Grant (Non-Wage)	72,575	54,431	75%	18,144	18,144	100%
Locally Raised Revenues	48,700	20,697	42%	12,175	9,161	75%
Multi-Sectoral Transfers to LLGs	114,904	81,570	71%	28,726	29,044	101%
Urban Unconditional Grant (Non-Wage)	14,791	11,094	75%	3,698	3,698	100%
Development Revenues	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	1,737,525	1,245,208	72%	434,381	419,186	97%
Recurrent Expenditure	1,687,525	1,245,200	74%	421,881	419,207	99%
B: Overall Workplan Expenditures:						
Wage	1,369,975	1,077,416	79%	342,494	359,139	105%
Non Wage	317,550	167,784	53%	79,387	60,069	76%
Development Expenditure	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,737,525	1,245,200	72%	434,381	419,207	97%
C: Unspent Balances:						
Recurrent Balances		8	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

The quarterly revenue allocation to the health department was Ushs.419.1million (97%). The department's cumulative receipt was Ushs.1.245billion against the annual planned 1.737billion by close of Q3 representing 72% performance against the standard 75%. The department's utilisation rate standards at 100% against the total release; this good performance was attributed to the maximum receipts in the subsquent quarters to cater for activities like staff salaries, garbage collection and general cleanliness of the town as planned.

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance to the department.

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulat and Perf
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Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	24	12
No of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	20000	19647
Number of inpatients that visited the Govt. health facilities.	150	151
No and proportion of deliveries conducted in the Govt. health facilities	600	151
% age of approved posts filled with qualified health workers	80	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	1290	400
No of staff houses constructed	1	2
No of staff houses rehabilitated	1	0
Function Cost (UShs '000)	90,000	59,230
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000	8950
No. and proportion of deliveries in the District/General hospitals	3000	4661
Number of total outpatients that visited the District/ General Hospital(s).	65000	50589
Function Cost (UShs '000)	15,002	11,252
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	1,632,523	1,174,718
Cost of Workplan (UShs '000):	1,737,525	1,245,200

The major expenditures areas were facilitation for official duties and engagement with ministries, salaries for 165 health officers paid, paid PHC allowances, buried 3 unclaimmed bodies, maintained municipal compounds, carried out inspections and monitoring of 6 health units, examined food handlers, and issued medical certificates, supply of drugs and treatment of patients done as planned. Fumigation of bedbugs and rodents. Garbage collection, clearing drainages, and general cleanliness of the municipality, maintenance of katabi maternity ward.

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,427,382	2,624,032	77%	856,845	921,175	108%
Sector Conditional Grant (Wage)	2,730,923	2,199,125	81%	682,731	720,637	106%
Sector Conditional Grant (Non-Wage)	533,393	340,869	64%	133,348	176,344	132%
Locally Raised Revenues	40,500	17,948	44%	10,125	9,405	93%
Multi-Sectoral Transfers to LLGs	80,432	34,468	43%	20,108	4,255	21%
Urban Unconditional Grant (Non-Wage)	16,780	12,585	75%	4,195	4,195	100%
Urban Unconditional Grant (Wage)	25,354	19,037	75%	6,339	6,339	100%
Development Revenues	87,708	87,708	100%	21,927	29,236	133%
Development Grant	87,708	87,708	100%	21,927	29,236	133%
Total Revenues	3,515,090	2,711,740	77%	878,773	950,411	108%
Recurrent Expenditure	<i>3,427,382</i>	2,478,985	72%	856,845	827,618	97% 100%
Recurrent Expenditure	3.427.382	2,478,985	72%	856.845	827.618	97%
Wage	2,756,277	2,067,208	75%	689,069	689,069	100%
Non Wage	671,105	411,777	61%	167,776	138,549	83%
Development Expenditure	87,708	65,703	75%	21,927	12,938	59%
Domestic Development	87,708	65,703	75%	21,927	12,938	59%
Donor Development	0	0		0	0	
Total Expenditure	3,515,090	2,544,687	72%	878,773	840,555	96%
C: Unspent Balances:						
Recurrent Balances		145,047	4%			
Development Balances		22,006	25%			
Domestic Development		22,006	25%			
Domestie Development						
Donor Development		0				

The quarterly out turn for Education was Ushs. 950.4milion (108%), with major receipts from Sector Conditional Nonwage, wage and SFG at 132%, 106% and 133% respectively which were above the quarterly expectation. The quarterly expenditure for the department was Ushs.840.5million (96%), this facilitated payment education staff salaries, facilitation of ball games and building construction underway etc.The department's cumulative receipts of Ushs.2.711billion against the annual planned Ushs.3.515billion by close of Q3 representing 77% performance against the standard 75% (Recurrent Ushs. 2.624billion (77%) and Development 87.7million). The department's expenditures were Ushs.2.544billion against the annual planned Ushs.3.515billion by close of Q3 representing 72% performance against the standard 75%, corresponding to a 94% utilisation capacity of the total release spent. The high and above revenue performance was attributed to high wage releases for teachers' salaries and the development grant for the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The department's unspent balance was Ushs.167illion(5%) by close of Q3; these balances are earmarked to pay staff salaries for the subsequent quarters and construction of staff houses at St.Joseph Katabi (works are underway).

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	269	242
No. of qualified primary teachers	269	242
No. of pupils enrolled in UPE	9615	9615
No. of Students passing in grade one	550	550
No. of pupils sitting PLE	1800	1800
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	1,822,495	1,328,544
Function: 0782 Secondary Education		
No. of students enrolled in USE	2439	2439
No. of teaching and non teaching staff paid	148	142
No. of students passing O level	541	452
No. of students sitting O level	602	602
Function Cost (UShs '000)	1,504,291	1,138,418
Function: 0783 Skills Development		
No. of students in tertiary education	226	0
Function Cost (UShs '000)	97,999	24,000
Function: 0784 Education & Sports Management and Insp	ection	
No. of primary schools inspected in quarter	25	24
No. of secondary schools inspected in quarter	3	8
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	90,305	53,725
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	55	56
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,515,090	2,544,687

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and , secondary teachers and municipal staff under education department, paid for routine inspection and monitoring of schools and 1 monitoring report made, facilitation for headteachers workshop, facilitation of ball games and staff houses construction at St. Joseph Katabi p/s.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,997,883	1,191,163	60%	499,471	459,420	92%
Sector Conditional Grant (Non-Wage)	1,577,417	898,836	57%	394,354	359,102	91%
Locally Raised Revenues	100,300	64,218	64%	25,075	20,000	80%
Multi-Sectoral Transfers to LLGs	229,807	160,340	70%	57,452	57,729	100%
Urban Unconditional Grant (Non-Wage)	43,553	32,665	75%	10,888	10,888	100%
Urban Unconditional Grant (Wage)	46,806	35,104	75%	11,702	11,702	100%
Development Revenues	6,005,738	1,615,435	27%	1,501,435	22,295	1%
Locally Raised Revenues	222,000	100,601	45%	55,500	22,295	40%
Unspent balances – Conditional Grants		1,514,835		0	0	
Urban Discretionary Development Equalization Grant	5,783,738	0	0%	1,445,935	0	0%
Total Revenues	8,003,621	2,806,598	35%	2,000,905	481,715	24%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,997,883	1,191,162	60%	499,471	459,426	92%
Recurrent Expenditure	1.997.883	1.191.162	60%	499.471	459,426	92%
Wage	46,806	35,103	75%	11,702	11,701	100%
Non Wage	1,951,077	1,156,059	59%	487,769	447,725	92%
Development Expenditure	6,005,738	1,564,169	26%	1,501,435	16,850	1%
Domestic Development	6,005,738	1,564,169	26%	1,501,435	16,850	1%
Donor Development	0	0		0	0	
Fotal Expenditure	8,003,621	2,755,331	34%	2,000,905	476,276	24%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		51,266	1%			
Domestic Development		51,266	1%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		51,266	1%			

The quaterly revenue released to the Engineering department was Ushs 481.7million (24%) and the expenditure was Ushs.476.2million(24%), The department's cumulative receipts was Ushs.2.8billion against the annual planned Ushs.8.0billions by close of Q3 representing 35% performance against the standard 75%, the underperformance resulted from the Urban DDEG was not reflected in the Q3 relaeses, however 98% utilisation of funds was realised.

Reasons that led to the department to remain with unspent balances in section C above

The department unspent balance of Ushs.51.2millions(1%)by close of Q3 are funds earmarked to cater for relocation works of the water channel and electric wires along Sewabuga road, works in progress.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads	5	
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	2	1
Length in Km of District roads routinely maintained	29	24
Length in Km of District roads periodically maintained	3	1
Function Cost (UShs '000)	7,781,621	2,672,107

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	80,000	61,310
Function: 0483 Municipal Services		
No of streetlights installed	48	20
Function Cost (UShs '000)	142,000	21,914
Cost of Workplan (UShs '000): 8,003,621	2,755,331

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salsry and allowances for 12 works dept officers done,paid 20 road gang wages, 1.2km of road routinely maintained, periodic maintainance, repair service gabage trucks, grade, dumper and trackor, supervision and inspection of works, payment of lime, primer and bitiman, steetlight repairs, periodic maintainance roads, repair of 1 motorcycle, desilting of drianage, filling of potholes, paid designs and architectual drawings, payment of street lights, paid fuel for road grading machines, maintainance of dumping site. Works on road construction and resealing of 1km is on going.

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,117	13,144	35%	9,279	4,419	48%
Sector Conditional Grant (Non-Wage)	33	25	75%	8	8	97%
Locally Raised Revenues	21,500	1,415	7%	5,375	515	10%
Urban Unconditional Grant (Non-Wage)	4,459	3,361	75%	1,115	1,115	100%
Urban Unconditional Grant (Wage)	11,125	8,343	75%	2,781	2,781	100%
Fotal Revenues	37,117	13,144	35%	9,279	4,419	48%
Recurrent Expenditure	37,117	13,144	35%	9,279	4,419	48%
B: Overall Workplan Expenditures:						
Wage	11,125	8,343	75%	2,781	2,781	100%
Non Wage	25,992	4,801	18%	6,498	1,638	25%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	37,117	13,144	35%	9,279	4,419	48%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The quaterly revenue allocation to the department was Ushs4.4million(48%) and the quaterly expenditure was equivalent to Ushs4.4million.The department's cumulative receipts of Ushs13.1millions against the annual planned 37.1millions by close of Q3 representing 35% performance against the standard 75%. Under performance is attributed to insufficient local revenues realised in q3

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	100	60
No. of Agro forestry Demonstrations	4	2
No. of community members trained (Men and Women) in forestry management	30	30
No. of monitoring and compliance surveys/inspections undertaken	12	7
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	5	2
No. of community women and men trained in ENR monitoring	100	64
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	2	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	37,117 37,117	<i>13,144</i> 13,144

Carriedout compliance monitoring. Paid monthly salaries and allowances to the officer. Facilitated department activities including inland travels, and staff healthcosts. Tree planting with the CAA

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	208,048	113,006	54%	52,012	38,517	74%
Sector Conditional Grant (Non-Wage)	20,533	15,400	75%	5,133	5,133	100%
Locally Raised Revenues	45,000	25,299	56%	11,250	11,347	101%
Multi-Sectoral Transfers to LLGs	114,904	51,600	45%	28,726	15,135	53%
Urban Unconditional Grant (Non-Wage)	9,747	7,311	75%	2,437	2,437	100%
Urban Unconditional Grant (Wage)	17,863	13,397	75%	4,466	4,466	100%
Total Revenues	208,048	113,006	54%	52,012	38,517	74%
B: Overall Workplan Expenditures:	208.047	112.006	5.49/	52.012	29 501	740/
Recurrent Expenditure	208,047	113,006	54%	52,012	38,591	74%
Wage	17,863	13,397	75%	4,466	4,466	100%
Non Wage	190,184	99,609	52%	47,546	34,125	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	208,047	113,006	54%	52,012	38,591	74%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The quaterly revenue allocations to Community Based Service was Ushs. 38.5million (74%), and quaterly expenditures wasUshs 38.5millions(74%). The departmental cumulative receipts was Ushs.113millions against the annual planned Ushs.208millions by close of Q3 representing 54% performance against the standard 75%. The departmental cumulative expenditure was Ushs113millions against the annual planned 208millions by close of Q3 representing 54% performance against the standard 75%.

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of assisted aids supplied to disabled and elderly community	12	6
No. of children settled	50	35
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	447	251
No. of children cases (Juveniles) handled and settled	50	31
No. of Youth councils supported	2	3
Function Cost (UShs '000)	208,047	113,006
Cost of Workplan (UShs '000):	208,047	113,006

Workplan 9: Community Based Services

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers, stationary and sanitary materials, celebrated International Women's day, facilitated FAL activities women an youth activities, PWDs activities, MDF activities. Comemorated the PWDs' day, sensitization meeting for UWEP

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	103,067	50,266	49%	25,767	20,794	81%
Locally Raised Revenues	72,892	27,634	38%	18,223	13,250	73%
Urban Unconditional Grant (Non-Wage)	9,399	7,050	75%	2,350	2,350	100%
Urban Unconditional Grant (Wage)	20,776	15,582	75%	5,194	5,194	100%
Total Revenues	103,067	50,266	49%	25,767	20,794	81%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	103,067	50,266	49%	25,767	20,823	81%
Wage	20,776	15,582	75%	5,194	5,194	100%
Non Wage	82,291	34,684	42%	20,573	15,629	76%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	103,067	50,266	49%	25,767	20,823	81%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The quaterly revenue allocation was Ushs.20.8million (81%)and quaterly expenditure was Ushs 20.8million (81%).The departmental cumlative receipts was Ushs 50.2million against the annual planned Ushs103million by close Q3 representing 49% performance against the standard 75%.The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department.The department expenditure were shs.50.2million against the annual planned 103million by close of Q3 representing 49% performance against the standard 75%.

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance for the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	103,067	50,266
Cost of Workplan (UShs '000):	103,067	50,266

The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, conducted budget desk meetings, faciliation of workshops and carriedout monitoring of government projects. Purchased stationary, facilitation of travels to ministries on official due.3TPCmeetings held and 3 council meeting was held in the quarter 3.

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,230	30,132	64%	11,808	9,052	77%
Locally Raised Revenues	21,000	10,519	50%	5,250	2,514	48%
Urban Unconditional Grant (Non-Wage)	5,460	4,095	75%	1,365	1,365	100%
Urban Unconditional Grant (Wage)	20,770	15,519	75%	5,193	5,173	100%
Total Revenues	47,230	30,132	64%	11,808	9,052	77%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	47,230	30,132	64%	11,808	9,053	77%
Wage	20,770	15,519	75%	5,193	5,173	100%
Non Wage	26,460	14,613	55%	6,615	3,880	59%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,230	30,132	64%	11,808	9,053	77%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly revenue allocation was Ushs 9million(77%) and quaterly expenditure were 9million(77%). The departmental cumulative receipts was Ushs 30.1 millions against the annual planned 47.2 million by close of Q3 representing 64% performance against the standard 75%.

Reasons that led to the department to remain with unspent balances in section C above

Zero unspent balance.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/7/2017	30/04/2017
Function Cost (UShs '000)	47,230	30,132
Cost of Workplan (UShs '000):	47,230	30,132

Third quarter auditing conducted a value for money audit on USMID and local revenue projects in both at LLGs, in primary schools, road and report submitted, salaries and allowance for the internal Audit staff paid, medical refunds, travelcosts paid. As he carried out his audit function. Quarter internal audit report was submitted.

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

1a. Administration

Function:	District and	Urban Administration
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1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		allowances and pension to staff, cal government officer. Facilitated partment
Pension for Local Governments		122,270
Medical expenses (To employees)		1,470
Incapacity, death benefits and funeral expenses		360
General Staff Salaries		54,765
Allowances		26,531
Advertising and Public Relations		2,550
Workshops and Seminars		1,250
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		125
Welfare and Entertainment		656
Printing, Stationery, Photocopying and Binding		3,580
Subscriptions		0
Telecommunications		521
Guard and Security services		3,250
Electricity		6,509
Water		4,458
Cleaning and Sanitation		8,630
Uniforms, Beddings and Protective Gear		346
Insurances		0
Travel inland		9,245
Travel abroad		5,909
Fuel, Lubricants and Oils		9,524
Maintenance - Vehicles		4,012
Maintenance – Other		4,752
Wage Rec't:	54,765	54,765
Non Wage Rec't:	211,341	215,948
Domestic Dev't:		
Donor Dev't:		
Total	266,106	270,713
Output: Human Resource Management Services		
% age of staff whose salaries are 0	99 (99% of s	taff salaries paid by 28th of every

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
paid by 28th of every month		month)
% age of staff appraised	0	98 (98% of staff have been appraised)
% age of LG establish posts filled	0	78 (78% of all approved posys are filled)
% age of pensioners paid by 28th of every month	0	95 (95% of pensioners paid by 28th of every month)
Non Standard Outputs:		N/A
Medical expenses (To employees)		4,500
Incapacity, death benefits and funeral expenses		5,334
Staff Training		3,470
Hire of Venue (chairs, projector, etc)		(
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		840
Travel inland		2,960
Travel abroad		(
Wage Rec't:		
Non Wage Rec't:	9,87:	5 17,110
Domestic Dev't:		
Donor Dev't: Total	9,87	5 17,110
Output: Capacity Building for HLG	2,01.	
No. (and type) of capacity building	0	1 (1 capacity building conducted fo TPC staff)
sessions undertaken	0	((cupucky bunning conducted to 11 C start)
Availability and implementation of LG capacity building policy and plan	0	Yes (five year capacity building plan in place)
Non Standard Outputs:		N/A
Staff Training		93,83
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	100,670	93,83
Donor Dev't:		
Total	100,67	93,837

Non Standard Outputs:

facilitated training for elected leaders in the divisions and centre council

UShs Thousand

Travel inland

Workplan Performanc		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Administration		
Wage Rec't:		
Non Wage Rec't:	1,140	2,325
Domestic Dev't:		
Donor Dev't:		
Total	1,140	2,325
Output: Office Support services		
Non Standard Outputs:		payment od staff medical allowances and any other facilitation
Printing, Stationery, Photocopying and Binding		542
Fravel inland		1,210
Wage Rec't:		
Non Wage Rec't:	750	1,752
Domestic Dev't:		
Donor Dev't:		
Total	750	1,752
Dutput: Assets and Facilities Managem	ient	
No. of monitoring reports generated	0	1 (Q3 monitoring report compiled)
No. of monitoring visits conducted	0	1 (Conducted 1 monitoring activities)
Non Standard Outputs:		N/A
Fravel inland		523
Wage Rec't:		
Non Wage Rec't:	500	523
Domestic Dev't:		
Donor Dev't:		
Total	500	523
Output: Records Management Services	3	
%age of staff trained in Records Management	0	10 (staff trained in record management)
Non Standard Outputs:		N/A
ledical expenses (To employees)		325
Printing, Stationery, Photocopying and Vinding		1,201
Travel inland		1,452
Wage Rec't:		
Non Wage Rec't:	1,500	2,978
Domestic Dev't:		

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:		
Total	1,500	2,978
Output: Procurement Services		
Non Standard Outputs:	committee memb paid for council a	adverts and publications. st &Travel abroad to attend
Allowances		3,250
Medical expenses (To employees)		1,245
Advertising and Public Relations		9,524
Computer supplies and Information Technology (IT)		1,245
Printing, Stationery, Photocopying and Binding		3,540
Small Office Equipment		789
Travel inland		3,452

Total	18,750	23,045
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	18,750	23,045
wage Rec'i:		

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG) 1. Higher LG Services Output: LG Financial Management services					
			Date for submitting the Annual Performance Report	31/05/2019 (submitted Annual performance report.)	29/07/2016 (submitted Annual performance report.)
			Non Standard Outputs:	consolidated allowances paid to staff.paid medical & burrial expences, member for urban finance officers association, minutes for Monday meetings, bank charges paid, . Procured Controlled stationa,member to LVRAC,attended workshops.	Paid the consolidated allowances for 3months.paid medical & burrial expences, bank charges paid, . Procured Controlled stationary,attended workshops.Local revenue mobilization, assessment and commissions.
General Staff Salaries		29,438			
Allowances		9,757			
Medical expenses (To employees)		2,235			
Incapacity, death benefits and funeral expenses		526			

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

UShs Thousand

86,515

Workplan Performance in Quarter

Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for the Quarter (Description and Location)	Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Workshops and Seminars		2,450
Staff Training		1,200
Commissions and related charges		6,172
Books, Periodicals & Newspapers		560
Computer supplies and Information Technology (IT)		724
Welfare and Entertainment		0
Special Meals and Drinks		652
Printing, Stationery, Photocopying and Binding		99
Bank Charges and other Bank related costs		8,395
Subscriptions		1,500
Consultancy Services- Short term		6,122
Taxes on (Professional) Services		12,536
Travel inland		4,150
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	29,438	29,438
0	132,228	29,438 57,077
Non Wage Rec't: Domestic Dev't:	132,220	57,077
Domestic Dev 1. Donor Dev't:		

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	684159942 (UGX 684,159,942 Collected by Close Q3 FY 2016/17)
Value of Hotel Tax Collected	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)	175347650 (UGX 79,496,720/= Collected by Close Q3 FY 2016/17)
Value of LG service tax collection	225747030 (UGX 225,747,031/= Collected for Financial year 2016/2017)	27514325 (UGX 27,514,325 collected for Q3 FY 2016/17)
Non Standard Outputs:	Computerizedrevenue data base,updated revenue registers. Implementation of the revenue enhacement plan. Valuation roll for comercial properties, sensitization reports,local revenue increment by 2%.	Updated revenue registers. Implemented the revenue enhacement plan. Carriedout assessment of businesses and sensitization of the tax payers. Conducted a Market survey 2017
Medical expenses (To employees)		456
Computer supplies and Information Technology (IT)		605
Printing, Stationery, Photocopying and Binding		2,041
Travel inland		1,129
Wage Rec't:		

161,666

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Total

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	9,250	4,23
Domestic Dev't:		
Donor Dev't:		
Total	9,250	4,23
Output: Budgeting and Planning Servic	es	
Date for presenting draft Budget and Annual workplan to the Council	10/03/206 (prepared and submited the budget for FY 2016/2017	29/03/2017 (prepared and submited the draft budget for FY 2017/2018
	submitted OBT,quartly ,mothly & weekly reports)	submitted q2 OBT,quartly ,mothly & weekly reports)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (prepared and submited the budget for FY 2016/2017	31/5/2016 (prepared and submited the budget for FY 2016/2017 for Council approval
	submitted OBT,quartly ,mothly & weekly reports)	submitted Q2 OBTquarterly reports)
Non Standard Outputs:	prepared and submited the budget for FY 2016/2017	Allowances and refreshments
	submitted OBT,quartly ,mothly & weekly reports	
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		2,41
Travel inland		1,32
Wage Rec't:		
Non Wage Rec't:	6,000	4,23
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,23
Output: LG Expenditure management S	Services	

Non Standard Outputs:	allowances paid,medical & burrial expenses paid,submitted reports to Auditor general,procured stationery,procured computer accessories	Staff Allowances paid,medical & burrial expenses paid,submitted reports to Auditor general, serviced IFMS computers
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		344
Travel inland		2,068
Wage Rec't:		
Non Wage Rec't:	2,000	2,412
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,412
Output: LG Accounting Services		

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	(submitted final accouts to Auditor General Office)	30/08/2016 (submitted final accouts to Auditor General Office)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		2,121
Wage Rec't:		
Non Wage Rec't:	500	2,12
Domestic Dev't:		
Donor Dev't:		
Total	500	2,12
Output: Integrated Financial Manageme	ent System	
Non Standard Outputs:		IFMS operational costs,serviced computers and generator, catridge & toner and computer repairs and maintenance
Maintenance – Machinery, Equipment & Furniture		5,210
Wage Rec't:		
Non Wage Rec't:	7,500	5,210
Domestic Dev't:		
D D /		
Donor Dev't:		

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services		
Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councilllors. welfare and entertainment services rendered, attended meetings and trainings.
General Staff Salaries		9,277
Allowances		18,231
Medical expenses (To employees)		520
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		413

Workplan Performance in Quarter

UShs Thousand	

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Welfare and Entertainment		1,486
Special Meals and Drinks		1 501

Special Meals and Drinks		1,501
Printing, Stationery, Photocopying and Binding		741
Small Office Equipment		0
Subscriptions		0
Telecommunications		540
Postage and Courier		0
Travel inland		8,283
Travel abroad		15,502
Maintenance – Machinery, Equipment & Furniture		0
Incapacity, death benefits and funeral expenses		4,200
Donations		4,590
Books, Periodicals & Newspapers		456
Wage Rec't:	9,277	9,277
Non Wage Rec't:	67,947	56,462
Domestic Dev't:		
Donor Dev't:		
Total	77,224	65,739

Output: LG procurement management services

Non Standard Outputs:	Paid allowances for all the procurement committee meetings held, purchased stationery, attended meetings and trainings	Paid allowances for contracts committee meetings held,attended meetings and trainings
Allowances		4,254
Welfare and Entertainment		1,521
Wage Rec't:		
Non Wage Rec't:	8,513	5,775
Domestic Dev't:		
Donor Dev't:		
Total	8,513	5,775
Output: LG Political and executive over	sight	
No of minutes of Council meetings with relevant resolutions	1 (monitoring of on going and completed projects done.)	1 (monitoring of on going and completed projects done.)
Non Standard Outputs:		N/A
Allowances		20,563
Travel inland		1,503

Travel inland

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Wage Rec't: Non Wage Rec't: 23,000 Domestic Dev't: Donor Dev't: Total 23,000 **Output: Standing Committees Services**

22,066

22,066

Non Standard Outputs:	paid sitting allowances for the councillors	paid 6 sitting allowances for the councillors
Allowances		15,050
Welfare and Entertainment		1,200
Travel inland		1,841
Wage Rec't:		
Non Wage Rec't:	21,735	18,090
Domestic Dev't:		
Donor Dev't:		
Total	21,735	18,090

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services	
1. Higher LG Services	
Output: District Production Management Services	

Non Standard Outputs:	paid staff salaries and monthly allowances, facilitated the department in its routine activities
General Staff Salaries	6,250
Allowances	1,075
Medical expenses (To employees)	0
Incapacity, death benefits and funeral expenses	710
Computer supplies and Information Technology (IT)	0
Printing, Stationery, Photocopying and Binding	622
Uniforms, Beddings and Protective Gear	850
Agricultural Supplies	4,534
Travel inland	2,500
Travel abroad	0

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mari	keting	
Wage Rec't:	6,250	6,250
Non Wage Rec't:	11,972	10,291
Domestic Dev't:		
Donor Dev't:		
Total	18,222	16,541
Output: Vermin control services		
No. of parishes receiving anti- vermin services	0	4 (All the 4 wards of the municipality)
Number of anti vermin operations executed quarterly	0	1 (Conducted Anti-verm operation)
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals
Workshops and Seminars		0
Agricultural Supplies		2,527
Wage Rec't:		
Non Wage Rec't:	1,500	2,527
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,527

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare		
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	32 (katabi Airforce HC III katabi HC III Kigungu HC III)	00 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 6villages of entebbe municipality)	90 (All the 24 villages of Entebbe municipality
% age of approved posts filled with qualified health workers	90 (kigungu HC III katabi HC III)	75 (kigungu HC III)
No and proportion of deliveries conducted in the Govt. health facilities	150 (kigungu HC III katabi HC III)	00 (kigungu HC III katabi HC III)
Number of inpatients that visited the Govt. health facilities.	38 (kigungu HC III katabi HC III Katabi Airforce HC III)	00 (kigungu HC III katabi HC III Katabi Airforce HC III)
Number of outpatients that visited the Govt. health facilities.	7500 (kigungu HC III katabi HC III katabi Airforce HC III)	6171 (kigungu HC III katabi HC III katabi Airforce HC III & UVRI HCII)

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of trained health related training sessions held.	1 (kigungu health centre III katabi HC III katabi Airforce HC III uvri HC II)	1 (training for health staff from kigungu HCIII and katabi Airforce HC III)
Number of trained health workers in health centers	6 (kigungu HC III katabi HC III)	12 (kigungu HC III katabi HC III)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		10,000
Wage Rec't:		(
Non Wage Rec't:	10,000	10,000
Domestic Dev't:		(
Donor Dev't:		(
Total	10,000	10,000
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)	
Number of total outpatients that visited the District/ General Hospital(s).	16250 (16250 outpatients visted Entebbe hospital)	26059 (outpatients visted Entebbe hospital)
% age of approved posts filled with trained health workers	90 (entebbe hospital 750 children immunised)	60 (entebbe hospital has got 60% trained health workers)
No. and proportion of deliveries in the District/General hospitals	750 (delivered 750 mothers in Entebbe hospital)	1588 (1588 mothers delivered in Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000 (5000 inpatients visited Entebbe Hospital)	2774 (2774 inpatients visited Entebbe Hospital
Non Standard Outputs:		staff allowances, birth certificates, travel costs and fuel
		1051 children Immunised with petavalent 3
		PHC outreaches
Contributions to Autonomous Institutions		3,75
Wage Rec't:		(
Non Wage Rec't:	3,751	3,75
Domestic Dev't:		(
Donor Dev't:		(
Total	3,751	3,75
Function: Health Management and Super	vision	
1. Higher LG Services		

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

Workplan Performance in Quarter

UShs Thousand

0

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspectede and improved.	health workers paid health centres supervised food handlers examined. School health monitored and improved. Fumigation and rodent destruction in Bugonga village,
General Staff Salaries		359,139
Contract Staff Salaries (Incl. Casuals, Temporary)		4,060
Allowances		2,090
Medical expenses (To employees)		231
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		1,121
Staff Training		0
Computer supplies and Information Technology (IT)		395
Printing, Stationery, Photocopying and Binding		1,505
Small Office Equipment		130
Electricity		458
Water		250
Medical and Agricultural supplies		0
Cleaning and Sanitation		752
Uniforms, Beddings and Protective Gear		500
Travel inland		2,125
Maintenance - Vehicles		540
Maintenance – Machinery, Equipment & Furniture		2,250
Incapacity, death benefits and funeral expenses		480
Wage Rec't:	342,494	359,139
Non Wage Rec't:	36,911	17,088
Domestic Dev't:		
Donor Dev't:		
Total	379,405	376,226
Output: Healthcare Services Monitoring	and Inspection	
Non Standard Outputs:		N/A
Allowances		0

Travel inland

Wage Rec't:

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

0

5. Health

Non Wage Rec't: Domestic Dev't: Donor Dev't: **Total**

UShs Thousand

0

0

Additional information required by the sector on quarterly Performance

Function: Pre-Primary and Primary Educ	cation	
2. Lower Level Services		
Output: Primary Schools Services UPE ((LLS)	
No. of pupils sitting PLE	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Scl U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	9615 (St. Theresa's P.S, St.Agnes P.S, St.Josepl Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Scl U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of qualified primary teachers	269 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	242 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Scl U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria P
No. of teachers paid salaries	269 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)	242 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Scl U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria P
Non Standard Outputs:	Ball games, MDD, scouting, Inter-School games. Commemoration of public days(Teachers day, Day of African Child,	Participated in MDD, scouting, and inter-schoo competitions
Sector Conditional Grant (Wage)		389,488
Sector Conditional Grant (Non-Wage)		26,29
Wage Rec't:	389,488	389,488
Non Wage Rec't:	26,293	26,293

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:		0
Donor Dev't:		0
Total	415,781	415,781
3. Capital Purchases		
Output: Teacher house construction an	d rehabilitation	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Construction of staff houses at St. Joseph Katabi P/S)	1 (Construction of staff houses at St. Joseph Katabi P/S ongoing)
Non Standard Outputs:	Preparation of BOQs and Economic assessment of project	Prepared BOQ
Feasibility Studies for Capital Works		3,500
Residential Buildings		5,167
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	19,734	8,667
Donor Dev't:		C
Total	19,734	8,667
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(L)	LS)	
No. of students sitting O level	0	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehesive SSS)
No. of students passing O level	0	452 (452/541 Students pass UCE)
No. of teaching and non teaching staff paid	0	142 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
No. of students enrolled in USE	500 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		293,018
Sector Conditional Grant (Non-Wage)		83,055
Wage Rec't:	293,018	293,018
Non Wage Rec't:	83,055	83,055
Domestic Dev't:		00,000
Donor Dev't:		C
Total	376,073	376,073
Function: Skills Development		
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)	

Non Standard Outputs:

Supporting trainees(50) in Shoreline Institute

Supported trainees at Shoreline Inst

UShs Thousand

Workplan Performance in Quarter

budget itemsQuarter (Description and Location)Quarter (Description and Location)
--

6. Education

Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	24,000	0
Domestic Dev't:		0
Donor Dev't:		0
Total	24,000	0
Function: Education & Sports Management and	Inspection	

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, SMS & PTA set of minutes	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, Staff healthcosts, Inland travels. PLE registration and dministration, Verification of pupils, Facilitated SMC meetings.
General Staff Salaries		6,564
Allowances		1,255
Medical expenses (To employees)		230
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,102
Travel inland		1,345
Donations		0
Wage Rec't:	6,564	6,564
Non Wage Rec't:	11,320	4,932
Domestic Dev't:		
Donor Dev't:		
Total	17,884	11,495

Output: Monitoring and Supervision of Primary & secondary Education 1 (Prepared Inspection report(1) on the following 1 (quartely inspection report produced to No. of inspection reports provided 25 schools: ie St. Theresa's P.S, St.Agnes P.S - 25, Council) to Council St.Joseph Katabi P.S, Entebbe Changsha Model Sch. Chadwick Namate P.S. Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S,

Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus Survey Training Institute)

UShs Thousand

Workplan Performance in Quarter

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1 (Survey Training Institute)	1 (inspected Fisheries Training Institute)
1 (Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus)	3 (Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus)
25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S,)	8 (Inspected Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwog P.S, Kigungu P.S., Entebbe Education Centre, Good Hope,)
N/A	Done
	C
2,500	C
2,500	0
	St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S,
	Quarter (Description and Location) 1 (Survey Training Institute) 1 (Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus) 25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vie PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S,) N/A

Welfare and Entertainment 0 Travel inland 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 Total 0 Output: Sector Capacity Development

Not done	
	4,271
	Not done

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	2,193	4,271
Donor Dev't:		
Total	2,193	4,271

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community	v Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Off	ice	
Non Standard Outputs:	paid staff salaries, openned roads in both Division A and B, attended waorshops and trainings, monitored and inspected government projects, paid council bills bothe eletricity and water,	paid staff salaries, attended workshops and trainings, monitored and inspected government projects , paid council bills for both eletricity and water, fuel for road equipment mainteance
Medical expenses (To employees)		210
Incapacity, death benefits and funeral expenses		293
General Staff Salaries		11,70
Allowances		6,22
Uniforms, Beddings and Protective Gear		1,040
Travel inland		2,10
Fuel, Lubricants and Oils		8,36
Computer supplies and Information Technology (IT)		452
Printing, Stationery, Photocopying and Binding		1,20
Electricity		9,120
Wage Rec't:	11,702	11,70
Non Wage Rec't:	28,463	29,010
Domestic Dev't:		
Donor Dev't:		
Total	40,165	40,717
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)	1 (Rehabilitation of 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)
Non Standard Outputs:		N/A

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	--	---

7a. Roads and Engineering

Total	1,445,935	0
Donor Dev't:		0
Domestic Dev't:	1,445,935	0
Non Wage Rec't:		0
Wage Rec't:		0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0		1 (Kiwafu close, Bulime and Sewabuga roads upgraded to bitumen standard)
Non Standard Outputs:			N/A
Other Current grants			11,440
Wage Rec't:		0	0
Non Wage Rec't:		7,500	11,440
Domestic Dev't:			0
Donor Dev't:			0
Total		7,500	11,440

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	1 (upgraded 3.4km of roads to tarmack. In the areas of Katabi and Central ward Division A)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)
Length in Km of District roads routinely maintained	5 (resealed potholes and cleared drainage channels, clered bushes)	5 (Carriedout routine maintenance of municipal roads; resealed potholes and cleared drainage channels, cleared bushes, slashed road reserves)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		359,541
Wage Rec't:		0
Non Wage Rec't:	394,354	359,541
Domestic Dev't:		0
Donor Dev't:		0
Total	394,354	359,541
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Non Standard Outputs:

renovated main office block, Municipal Council yard and other buildings

Painted municipal council building, the boardroom, offices and repair of toilets

UShs Thousand

Maintenance – Other

Wage Rec't: Non Wage Rec't:

·····	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineeri	ng	
Domestic Dev't:	7,500	4,59
Donor Dev't:		
Total	7,500	4,59
Output: Vehicle Maintenance		
Non Standard Outputs:	repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	Repaired and serviced Council vehicles including the road equipment, the wheel loader Town clerks vehicle, and mayors vehicle
Maintenance - Vehicles		7,70
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	7,70
Donor Dev't:	5,000	7,70
Total	5,000	7,70
Output: Plant Maintenance	· · · ·	
Non Standard Outputs:	repaired and serviced council machinery.	Repaired and serviced council machinery.
	Including graders and others	Including graders and others
Maintenance – Machinery, Equipment & Furniture		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	
Donor Dev't:		
Total	7,500	
Function: Municipal Services		
1. Higher LG Services	cture	
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs:	cture maintained roads, buildings, and other adminstrative infrastrure	maintained roads, buildings, and other adminstrative infrastrure
 Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & 	maintained roads, buildings, and other	
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture	maintained roads, buildings, and other	adminstrative infrastrure
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture Wage Rec't:	maintained roads, buildings, and other	adminstrative infrastrure
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture	maintained roads, buildings, and other	adminstrative infrastrure
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture Wage Rec't: Non Wage Rec't:	maintained roads, buildings, and other adminstrative infrastrure	adminstrative infrastrure
1. Higher LG Services Output: Maintenance of Urban Infrastru Non Standard Outputs: Maintenance – Machinery, Equipment & Furniture Wage Rec't: Non Wage Rec't: Domestic Dev't:	maintained roads, buildings, and other adminstrative infrastrure	adminstrative infrastrure

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

7a. Roads and Engineering

Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

Non Standard Outputs:	maintaine the dumping site in Nkumba	maintaine the dumping site in Nkumba
Other Structures		4,555
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,500	4,555
Donor Dev't:		0
Total	5,500	4,555

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Environment screening reports undertaken, Environment and Social Management plans developed,Environmental reorts developed.	Environment screening reports Staff salary and monthly allowance paid for 3months.
General Staff Salaries		2,781
Allowances		673
Medical expenses (To employees)		200
Printing, Stationery, Photocopying and Binding		0
Travel inland		613
Wage Rec't:	2,781	2,781
Non Wage Rec't:	2,623	1,486
Domestic Dev't:		
Donor Dev't:		
Total	5,404	4,267

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Environmental compliance undertaken)	2 (2 monitoring and compliance visits undertaken)	
Non Standard Outputs:		N/A	
Travel inland			152
Wage Rec't:			
Non Wage Rec't:	500		152
Domestic Dev't:			

Workplan Performance in Quarter

Key performance indicators and
budget itemsPlanned Ou
Quarter (D

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

8. Natural Resources

Donor Dev't: **Total**

500

152

Additional information required by the sector on quarterly Performance

9. Community Based Services

 Function: Community Mobilisation and Empowerment

 1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	prepared reports, prepared miuntes for communty meetings held, celebrated official public holidays in line with the sector, paid salary, paid staff mothly allowances	salaries paid to staff, general management of CBS office. celebrated women's day, held community meetings. facillitation to the MDF activities
General Staff Salaries		4,466
Allowances		1,263
Medical expenses (To employees)		151
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		785
Travel inland		1,782
Travel abroad		0
Wage Rec't:	4,466	4,466
Non Wage Rec't:	7,562	3,981
Domestic Dev't:		
Donor Dev't:		
Total	12,028	8,446
Output: Probation and Welfare Support		
No. of children settled	20 (65 velnerable children setled, sestisation meetings held on children rights, 4 quartely OC coordination meeting held, councelled children and parents)	0 (3 OVC coordination meeting held, councelled children and parents sensitized)
Non Standard Outputs:		N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	1,500	900
Domestic Dev't:		

Workplan Performance in Quarter

	UShs 2	Thousand
A stud Output and Europ	J:	for the

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

9. Community Based Services

Donor Dev't:		
Total	1,500	90
Output: Social Rehabilitation Services		
Non Standard Outputs:		operation funds for UWEP
Small Office Equipment		
Travel inland		12
Wage Rec't:		
Non Wage Rec't:	750	12
Domestic Dev't:		
Donor Dev't:		
Total	750	12
Output: Community Development Servic	es (HLG)	
No. of Active Community Development Workers	0	2 (2 Community Dev't worker)
Non Standard Outputs:		carriedout sensistization of youth on the government programms.
		Attended Entreprenuership workshop
Workshops and Seminars		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		8
Travel inland		21
Wage Rec't:		
Non Wage Rec't:		30
Domestic Dev't:		
Donor Dev't:		
Total	0	30
Output: Adult Learning		
No. FAL Learners Trained	112 (112 (trained 25 leaners in 13 FAL classes in	25 (trained 25 leaners in FAL class in the

No. FAL Learners Trained	$112\ (112\ (\ trained\ 25\ leaners\ in\ \ 13\ FAL\ classes\ in\ the\ entire\ municipality)$	25 (trained 25 leaners in FAL class in the municipality)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		780
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	789	780
Domestic Dev't:		

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

UShs Thousand

the

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for
budget items	Quarter (Description and Location)	Quarter (Description and Location)

9. Community Based Services

Donor Dev't:		
Total	789	780
Output: Support to Public Libraries		
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipement.	Managed the municpal public library, its cleanilness, stock taking of library materials
Allowances		230
Advertising and Public Relations		450
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		112
Subscriptions		0
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	1,197	1,942
Domestic Dev't:		
Donor Dev't:		
Total	1,197	1,942

Non Standard Outputs:		Gender mainstreaming workshop conducted at parish level
		Commemorated womens day
Workshops and Seminars		500
Welfare and Entertainment		750
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,625	2,050
Domestic Dev't:		
Donor Dev't:		
Total	1,625	2,050
Output: Children and Youth Services		

No. of children cases (Juveniles) 13 (sensitized 13 youth on Behaviour change and 2 (sensitized 14 youth on Behaviour change and related issues of moral values and HIV prevention related issues of moral values and HIV handled and settled and crime prevention done.) prevention and crime prevention done.) Activity done Non Standard Outputs: Allowances 200 Workshops and Seminars 0 Travel inland 423

UShs Thousand

1,000

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)

9. Community Based Services

Wage Rec't:				
Non Wage Rec't:		924		623
Domestic Dev't:				
Donor Dev't:				
Total		924		623
Output: Support to Youth Councils				
No. of Youth councils supported	1 (supported 0ne youth councils)		1 (supported 0ne youth councils)	
Non Standard Outputs:			Done in q2	
Allowances				124
Workshops and Seminars				0
Travel inland				120
Wage Rec't:				
Non Wage Rec't:		720		244

Donor Dev't:		
Total	720	244
Output: Support to Disabled and the H	lderly	
No. of assisted aids supplied to disabled and elderly community	3 (provided 3 Assistive devices to the elderly and the disabled)	0 (Organised workshops for the PWDs)
Non Standard Outputs:		Organised workshops for the PWDs participated in the Internation day for people with disability
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		1,000
Wage Rec't:		
Non Wage Rec't:	2,003	1,000
Domestic Dev't:		

Output: Culture mainstreaming

Domestic Dev't:

Non Standard Outputs:Held meetings with traditional groups including
the Buganda kingdom Bulungi byansi activitiesWorkshops and Seminars0Printing, Stationery, Photocopying and
Binding0

2,003

Donor Dev't: **Total**

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)

9. Community Based Services

Total	1,750	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,750	0
Wage Rec't:		

Additional information required by the sector on quarterly Performance

10. Planning

 Function: Local Government Planning Services

 1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	paid staff salaries, and monthly allowances to staff, procured office stainery and small office equipments, paid allawonces and transport for travel inland	paid staff salaries, and 6month allowances to staff, procured office stainery and small office equipments, paid allawonces and transport for travel inland
General Staff Salaries		5,194
Allowances		1,405
Medical expenses (To employees)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		5,750
Printing, Stationery, Photocopying and Binding		1,796
Small Office Equipment		0
Travel inland		2,299
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	5,194	5,194
Non Wage Rec't:	9,850	11,250
Domestic Dev't:		
Donor Dev't:		
Total	15,044	16,444

 Non Standard Outputs:
 updated the five year Municipal development plan,held budget conference and planning meetings in the four wards
 Conducted the municipal budget conference and carried out local government consultative meetings in the four wards

 Workshops and Seminars
 0

 Printing, Stationery, Photocopying and Binding
 0

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	2,884	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,884	1,200
Non Standard Outputs:	conducted monitoring on all ongoing and completed project and produced 4 monitoring reports	conducted monitoring on all ongoing and completed project and produced monitoring reports
Travel inland		3,180
Wage Rec't:		
Non Wage Rec't:	6,839	3,180
Domestic Dev't:		
Donor Dev't:		
Denor Der i.		

Additional information required by the sector on quarterly Performance

11. Internal Audit Function: Internal Audit Services		
Output: Management of Internal Audit	Office	
Non Standard Outputs:	Annual salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops and seminars facilitated and annual subscriptions paid	3months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops. Duty facilitation
General Staff Salaries		5,17
Allowances		64
Wage Rec't:	5,193	5,17
Non Wage Rec't:	1,365	64
Domestic Dev't:		
Donor Dev't:		
Total	6,558	5,81
Output: Internal Audit		
No. of Internal Department Audits	1 ("Division A	1 (1 Quarterly report prepared and submitted)

Division B Entebbe Municipal Head quarter)

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/04/2017 (submitted internal audit reports)	30/04/2017 (submitted internal audit reports)
Non Standard Outputs:	Quarterly Internal Audit report on School audits, Hotel audits	Quarterly Internal Audit report on School audits, Hotel audits
Medical expenses (To employees)		868
Workshops and Seminars		542
Printing, Stationery, Photocopying and Binding		124
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	5,250	3,234
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,234

Additional information required by the sector on quarterly Performance

Total	2,333,270	2,333,270
Donor Dev't:		
Domestic Dev't:	123,624	123,624
Non Wage Rec't:	1,032,394	1,032,394
Wage Rec't:	1,160,628	1,177,252

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

Function: District and Urban	Administra	tion					
1. Higher LG Services							
Output: Operation of the A	Administrat	ion Departmen	t				
					0	N/A	
po an of	nd retred loca	llowances ratuity to staff, al government rated staff in the	paid salaries,alle pension to staff local governmer Facilitated staff department	, and retired it officer.	v		
Expenditure							
212105 Pension for Local Gove	ernments	478,726		366,809		76.6%	
213001 Medical expenses (To employees)		4,000		3,967		99.2%	
213002 Incapacity, death benej funeral expenses	fits and	2,000		1,516		75.8%	
211101 General Staff Salaries		219,060		164,294		75.0%	
211103 Allowances		95,000		74,813		78.8%	
221001 Advertising and Public Relations		5,000		5,270		105.4%	
221002 Workshops and Semina	ırs	4,000		4,195		104.9%	
221005 Hire of Venue (chairs, projector, etc)		500		250		50.0%	
221007 Books, Periodicals & Newspapers		500		355		71.1%	
221009 Welfare and Entertain	nent	26,000		21,574		83.0%	
221011 Printing, Stationery, Photocopying and Binding		15,000		11,010		73.4%	
221017 Subscriptions		3,000		1,350		45.0%	
222001 Telecommunications		1,000		971		97.1%	
223004 Guard and Security ser	vices	25,000		25,787		103.1%	
223005 Electricity		25,000		25,958		103.8%	
223006 Water		15,000		10,982		73.2%	
224004 Cleaning and Sanitatio	n	20,000		15,945		79.7%	
224005 Uniforms, Beddings an Protective Gear	d	2,000		1,106		55.3%	
226001 Insurances		1,000		890		89.0%	
227001 Travel inland		20,000		16,620		83.1%	
227002 Travel abroad		30,000		27,378		91.3%	
227004 Fuel, Lubricants and O	Pils	35,840		17,958		50.1%	
228002 Maintenance - Vehicles	5	12,000		11,355		94.6%	
228004 Maintenance – Other		10,000		8,319		83.2%	
W	age Rec't:	219,060	Wage Rec't:	164,294	Wage Rec't:	75.0%	
Non W	age Rec't:	845,366	Non Wage Rec't:	654,378	Non Wage Rec't:	77.4%	
Dome	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Do	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,064,425	Total	818,672	Total	76.9%	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

Output: Human Resou	rce Management	Services					
%age of staff whose salaries are paid by 28th of every month	99 (99% of staf by 28th of every		99 (99% of stat by 28th of every			100.00 N/A	ſ
%age of staff appraised	99 (99% of staff approsed)	have been	98 (98% of staf appraised)	f have been		98.99	
%age of LG establish posts filled	84 (84% of all a are filled)	pproved posys	78 (78% of all a are filled)	approved posys	5	92.86	
%age of pensioners paid by 28th of every month	99 (99% of pens 28th of every me	1 .	95 (95% of pen- 28th of every m	1 .	y	95.96	
Non Standard Outputs:			N/A				
Expenditure							
213001 Medical expenses (employees)	То	1,000		4,500		450.0%	
213002 Incapacity, death b funeral expenses	penefits and	500		5,334		1066.7%	
221003 Staff Training		14,000		8,911		63.7%	
221005 Hire of Venue (cha projector, etc)	irs,	2,000		1,780		89.0%	
221011 Printing, Stationer Photocopying and Binding	у,	2,000		254		12.7%	
221014 Bank Charges and related costs	other Bank	2,000		1,540		77.0%	
227001 Travel inland		5,000		11,570		231.4%	
227002 Travel abroad		10,000		5,901		59.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	39,500	Non Wage Rec't:	39,789	Non Wage Rec't:	100.7%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	39,500	Total	39,789	Total	100.7%	
Output: Capacity Buil	ding for HLG						
No. (and type) of capacity building sessions undertaken	5 (capacith build fo staff in plann community deve education)	ng, works,	1 (3 capacity bu conducted fo TI			20.00 N/A	
Availability and implementation of LG	yes (five year ca plan in place)	pacity building	g Yes (five year c plan in place)	apacity buildir	ng	#Error	

N/A

402,681

315,864

78.4%

and plan

Expenditure

capacity building policy

Non Standard Outputs:

221003 Staff Training

UShs Thousands

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative ou	/ over Performance
1a. Administi	ration					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	402,681	Domestic Dev't:	315,864	Domestic Dev't:	78.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	402,681	Total	315,864	Total	78.4%
Output: Supervisio	n of Sub County pro	ogramme imp	lementation			
					0	
Non Standard Outputs			facilitated trainin leaders in the div centre council			
Expenditure						
227001 Travel inland		4,560		9,165		201.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,560	Non Wage Rec't:	9,165	Non Wage Rec't:	201.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Output: Office Sup	<i>Total</i> port services	4,560	Total	9,165	Total	201.0%
	port services	ff medical	Total payment od staff allowances and a facilitation	fmedical	<i>Total</i>	201.0%
Non Standard Outputs:	port services payment od sta allowances and	ff medical	payment od stafi allowances and a	fmedical		
Non Standard Outputs: Expenditure 221011 Printing, Statio	port services payment od sta allowances and facilitation	ff medical	payment od stafi allowances and a	fmedical		
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind	port services payment od sta allowances and facilitation	ff medical any other	payment od stafi allowances and a	f medical any other		N/A
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind	port services payment od sta allowances and facilitation	ff medical any other 1,000	payment od stafi allowances and a	f medical any other 780		N/A 78.0%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind	port services payment od sta allowances and facilitation nery, ing	ff medical any other 1,000	payment od staff allowances and a facilitation	f medical any other 780 2,105 0	0	N/A 78.0% 105.2%
Output: Office Sup Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind 227001 Travel inland	port services payment od sta allowances and facilitation nery, ing Wage Rec't:	ff medical any other 1,000 2,000	payment od stafi allowances and a facilitation <i>Wage Rec't:</i>	f medical any other 780 2,105 0	0 Wage Rec't:	N/A 78.0% 105.2% 0.0%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't:	ff medical any other 1,000 2,000	payment od staff allowances and a facilitation Wage Rec't: Non Wage Rec't:	f medical any other 780 2,105 0 2,885	0 Wage Rec't: Non Wage Rec't:	N/A 78.0% 105.2% 0.0% 96.2%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't:	ff medical any other 1,000 2,000	payment od staff allowances and a facilitation Wage Rec't: Non Wage Rec't: Domestic Dev't:	f medical any other 780 2,105 0 2,885 0	0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	N/A 78.0% 105.2% 0.0% 96.2% 0.0%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind 227001 Travel inland	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	ff medical l any other 1,000 2,000 3,000 3,000	payment od staff allowances and a facilitation Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	f medical any other 780 2,105 0 2,885 0 0 0	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	N/A 78.0% 105.2% 0.0% 96.2% 0.0%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind 227001 Travel inland	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Facilities Managen	ff medical l any other 1,000 2,000 3,000 3,000 nent	payment od staft allowances and a facilitation Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	f medical any other 780 2,105 0 2,885 0 0 2,885	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	N/A 78.0% 105.2% 0.0% 96.2% 0.0%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind 227001 Travel inland Output: Assets and No. of monitoring repo generated No. of monitoring visit conducted	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Facilities Managen rts 4 (generated 4 monitoring) s 4 (conducted q monitoring vis	ff medical any other 1,000 2,000 3,000 3,000 Hent reports for evenuartely	payment od staft allowances and a facilitation Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	f medical any other 780 2,105 0 2,885 0 0 2,885 reports	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 75	N/A 78.0% 105.2% 0.0% 96.2% 0.0% 0.0% 96.2%
Non Standard Outputs: Expenditure 221011 Printing, Statio Photocopying and Bind 227001 Travel inland Output: Assets and No. of monitoring repo generated No. of monitoring visit	port services payment od sta allowances and facilitation nery, ing Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Facilities Managen rts 4 (generated 4 monitoring) s 4 (conducted q monitoring vis	ff medical any other 1,000 2,000 3,000 3,000 Hent reports for evenuartely	payment od stafi allowances and a facilitation <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't:</i> <i>Donor Dev't:</i> <i>Total</i> ery 3 (3 monitoring compiled) 3 (Conducted3 r activities)	f medical any other 780 2,105 0 2,885 0 0 2,885 reports	0 Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 75	N/A 78.0% 105.2% 0.0% 96.2% 0.0% 96.2% 5.00 N/A

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administr	ration Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't:	1,674	Non Wage Rec't:	83.7%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,000	Total	1,674	Total	83.7%	
Output: Records Management Services						
%age of staff trained in 2 (trined staff in Records Management Non Standard Outputs:	n record)	10 (3 staff trained management) N/A	d in record	50	0.00 N/A	
Expenditure						
213001 Medical expenses (To employees)	1,000		325		32.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000		2,581		86.0%	
227001 Travel inland	2,000		2,724		136.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't:	5,630	Non Wage Rec't:	93.8%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6,000	Total	5,630	Total	93.8%	

Output: Procurement Services

			0	N/A
Non Standard Outputs:	payment of valuation and contracts committee members, procurement of stationery, and advertisements	Payment of allowances for the contracts committee members, paid for council adverts and publications. Travel inland cost &Travel abroad to attend procurement forum		
Expenditure				
211103 Allowances	8,000	7,600		95.0%
213001 Medical expenses (2 employees)	To 4,000	1,590		39.8%
221001 Advertising and Pu Relations	blic 20,000	20,024	1	00.1%
221008 Computer supplies Information Technology (II	,	1,245		17.8%
221011 Printing, Stationery Photocopying and Binding	2, 15,000	8,079		53.9%
221012 Small Office Equip	nent 5,000	789		15.8%
227001 Travel inland	12,000	6,669		55.6%

UShe Thousande

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
1a. Adminis	tration						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
	Non Wage Rec't:	75,000	Non Wage Rec't:	45,996	Non Wage Rec't:	61.3%	,)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	5
	Total	75,000	Total	45,996	Total	61.3%	0
Confirmation	n by Head of D	-			-		
Name :				Sign &	Stamp :		
				Sign &	Stamp :		
Title :				0	Stamp :		
Title : 2. <i>Finance</i>				0	Stamp :		

Output: LG Financial Management services N/A Date for submitting the 31/5/2016 (submitted Annual 29/07/2016 (submitted Annual #Error Annual Performance performance report.) performance report.) Report Non Standard Outputs: consolidated allowances paid to Paid the consolidated staff.paid medical & burrial allowances for 3months.paid expences, member for urban medical & burrial expences, finance officers association, bank charges paid, . Procured minutes for Monday meetings, Controlled stationary, attended bank charges paid, . Procured workshops.Local revenue Controlled stationa, member to mobilization, assessment and LVRAC, attended workshops. commissions.

Expenditure 211101 General Staff Salaries 117,753 88,314 75.0% 211103 Allowances 41,044 30,190 73.6% 213001 Medical expenses (To 6,000 7,214 120.2% employees) 213002 Incapacity, death benefits and 4,000 2,576 64.4% funeral expenses 5,000 221002 Workshops and Seminars 2,450 49.0% 5,000 99.2% 221003 Staff Training 4,960 221006 Commissions and related 115,422 144,037 124.8% charges 221007 Books, Periodicals & 1,000 772 77.2% Newspapers 221008 Computer supplies and 4,000 1,974 49.4% Information Technology (IT) 221009 Welfare and Entertainment 5,000 860 17.2% 221010 Special Meals and Drinks 3.000 1.743 58.1% 221011 Printing, Stationery, 12,448 18,000 69.2% Photocopying and Binding Page 58

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned outp indicators expenditure f Desc. & Loca	for the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
2. Finance						
221014 Bank Charges and other Bank related costs	22,500		13,180		58.6%	ó
221017 Subscriptions	1,500		1,500		100.09	ó
225001 Consultancy Services- Short term	5,000		6,122		122.49	6
225003 Taxes on (Professional) Services	82,000		51,992		63.49	6
227001 Travel inland	15,000		12,392		82.69	6
227002 Travel abroad	27,000		19,831		73.49	ó
227004 Fuel, Lubricants and Oils	12,000		3,770		31.49	6
228004 Maintenance – Other	147,645		8,489		5.7%	ó
Wage Rec't:	117,753	Wage Rec't:	88,314	Wage Rec't:	75.0%	6
Non Wage Rec't:	528,911	Non Wage Rec't:	326,501	Non Wage Rec't:	61.79	6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
Total	646,664	Total	414,815	Total	64.1%	0

Output: Revenue Management and Collection Services

Value of Other Local	3016166083	254843000 (UGX	8.45 N/A
Revenue Collections	(UGX.3,016,166,083 collected	2,172,723,000 Cumulative	
	for financial year 2016/2017)	collection by Close Q3 FY	
		2016/17)	
Value of Hotel Tax	307910031	175347650 (UGX	56.95
Collected	(UGX307,910,031/= Collected for Financial year 2016/2017)	254,843,000/= Cumulative collection by Close Q3 FY	
	for Financial year 2010/2017)	2016/17)	
Value of LG service tax	225747031 (UGX	159455000 (UGX	70.63
collection	225,747,031/= Collected for	159,455,000/= Cumulative	70.05
concerton	Financial year 2016/2017)	collection by Close Q3 FY	
	•	2016/17)	
Non Standard Outputs:	Computerized revenue data	Updated revenue registers.	
	base, updated revenue registers.	Implementation of the revenue	
	Implementation of the revenue	enhacement plan.	
	enhacement plan. Valuation roll for comercial	Verification of business licenses and assessment of businesses	
	properties, sensitization	for FY2016/17and sensitization	
	reports, local revenue increment	of the tax payers.	
	by 2%.	Market survey 2017	
Expenditure			
213001 Medical expenses (1	To 1,000	856	85.6%
employees)	1,000		001070
221008 Computer supplies	and 9,000	3,733	41.5%
Information Technology (IT	,		
221011 Printing, Stationery	20,000	16,372	81.9%
Photocopying and Binding			
227001 Travel inland	5,000	1,827	36.5%

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance puts
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:	37,000	Non Wage Rec't:	22,789	Non Wage Rec't:	61.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,000	Total	22,789	Total	61.6%
Output: Budgeting a	nd Planning Servic	es				
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (pro submited the bu 2016/2017	*	29/03/2017 (prep submited the dra FY 2017/2018		#Er	ror N/A
	submitted OBT & weekly repor		y submitted OBT, & weekly reports		7	
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Cou the budget for F 31/5/2016)		31/5/2016 (prepa submited the bud 2016/2017 for C	lget for FY	#Er ıl	ror
			submitted OBT, & weekly reports	1 2 2	,	
Non Standard Outputs:	prepared and su budget for FY 2		Allowances and	refreshments		
	submitted OBT & weekly repor		y			
Expenditure						
221009 Welfare and Ente	ertainment	3,000		1,459		48.6%
221011 Printing, Station Photocopying and Bindin	•	15,000		6,547		43.6%
227001 Travel inland		5,000		1,961		39.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	24,000	Non Wage Rec't:	9,968	Non Wage Rec't:	41.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	9,968	Total	41.5%
Output: LG Expendi	iture management s	Services				
					0	N/A
Non Standard Outputs:	allowances paid burrial expense reports to Audit general,procure stationery,procu accessories	s paid,submitte or d	Staff Allowances & burrial expens paid,submitted rr Auditor general, serviced IFMS co	es eports to		
Expenditure						
213001 Medical expense: employees)	s (To	1,000		923		92.3%
213002 Incapacity, death funeral expenses	benefits and	1,000		344		34.4%
227001 Travel inland		5,000		3,268		65.4%

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	 % Performance (Cumulative / Planned) for quantitative out 		Reasons for under / over Performance
2. Finance							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,000	Non Wage Rec't:		Non Wage Rec't:	56.7%	
	Domestic Dev't:	-)	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	8,000	Total	4,535	Total	56.7%	
Output: LG Accou	nting Services						
Date for submitting annual LG final accoun to Auditor General	30/08/2016 (sul accouts to Audi Office)		30/08/2016 (sub accouts to Audite Office)		#E	Error N	J/A
Non Standard Outputs			N/A				
Expenditure							
221011 Printing, Statio Photocopying and Bind	•	2,000		2,121		106.1%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,121	Non Wage Rec't:	106.1%)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,000	Total	2,121	Total	106.1%)
Output: Integrated	Financial Managem	ent System					
					0	Ν	J/A
Non Standard Outputs:	IFMS operation the generator, ca and computer re maintenance	atridge & tone		or the ge & toner and	I		
Expenditure							
228003 Maintenance – Equipment & Furniture		30,000		13,409		44.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	30,000	Non Wage Rec't:	13,409	Non Wage Rec't:	44.7%)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,000	Total	13,409	Total	44.7%	
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
	Bodies						

Cumulative Department Workplan Performance

Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs	Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
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3. Statutory Bodies

1. Higher LG Services							
Output: LG Council A	dminstration ser	vices					
					0	N/A	
Non Standard Outputs:	Non Standard Outputs: Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councilllors, welfare and entertainment services rendered, attended meetings and trainings		allowances to st allowances paid Councillors, we entertainment se attended meetin	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings,xmas carols			
Expenditure							
211101 General Staff Salar	ies	37,108		27,831		75.0%	
211103 Allowances		58,890	47,041			79.9%	
213001 Medical expenses (To 2,000 employees)		2,000	1,906			95.3%	
221002 Workshops and Sen	ninars	2,000		457		22.9%	
221008 Computer supplies and Information Technology (IT)		3,000	1,833			61.1%	
221009 Welfare and Entertainment 2		24,000		12,885		53.7%	
221010 Special Meals and Drinks		4,000		3,316		82.9%	
221011 Printing, Stationery, 5,00 Photocopying and Binding		5,000	2,907			58.1%	
221012 Small Office Equipr	nent	2,700	879			32.6%	
221017 Subscriptions		2,200	1,500			68.2%	
222001 Telecommunication	S	3,000		2,186		72.9%	
222002 Postage and Courie	er	1,000		300		30.0%	
227001 Travel inland		40,000		26,184		65.5%	
227002 Travel abroad		50,000		37,337		74.7%	
228003 Maintenance – Mac Equipment & Furniture	chinery,	9,000		3,557		39.5%	
273102 Incapacity, death be funeral expenses	enefits and	45,000		9,996		22.2%	
282101 Donations		15,000		11,580		77.2%	
221007 Books, Periodicals Newspapers	&	3,000		1,444		48.1%	
	Wage Rec't:	37,108	Wage Rec't:	27,831	Wage Rec't:	75.0%	
Nor	n Wage Rec't:	271,790	Non Wage Rec't:	165,307	Non Wage Rec't:	60.8%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	308,898	Total	193,138	Total	62.5%	
Output: LG procureme	ent management	services					

Output: LG procurement management services

N/A

0

UShs Thousands

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
3. Statutory B	odies						
Non Standard Outputs:	Paid allowances procurement co meetings held, j stationery, atter and trainings	mmittee purchased	Paid allowances committee meeti held,attended me trainings	ngs			
	procured furnite parlour and boa						
Expenditure	•						
211103 Allowances		17,600		17,404		98.99	%
21009 Welfare and Ente	ertainment	1,450		1,521		104.9%	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:	34,050	Non Wage Rec't:	18,925	Non Wage Rec't:	55.6%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	34,050	Total	18,925	Total	55.6%	6
Output: LG Political	and executive over	rsight					
No of minutes of Counci meetings with relevant resolutions	1 4 (monitoring o completed proje		3 (monitoring of completed project	0 0	75	.00	N/A
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		85,000		68,043		80.19	6
27001 Travel inland		5,000		2,707		54.19	
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.09	V.
,	Wage Rec't: Non Wage Rec't:	92,000	Non Wage Rec't:		Non Wage Rec't:	76.9%	
	Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Domostic Dev't: Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	92,000	Total	70,750	Total	76.9%	
Output: Standing Co	ommittees Services						
					0]	N/A
Non Standard Outputs:	paid sitting allo councillors	wances for the	paid 6 sitting all councillors	owances for the	e		
Expenditure							
11103 Allowances		79,940		50,398		63.0%	6
21009 Welfare and Ente	ertainment	5,000		4,010		80.29	6
27001 Travel inland		2,000		1,841		92.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:	86,940	Non Wage Rec't:	56,248	Non Wage Rec't:	64.79	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	16
	Donor Dev i.		Bener Bern	0			0

Cumulative D	epartmen	t Workpla	an Performance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locat	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bo	odies				
Confirmation b	oy Head of I	Department			
Name :			Sign & S	tamp :	
Title :			Date		
4. Production	and Mark	eting			
Function: District Produ	uction Services				
1. Higher LG Service	25				
Output: District Pro	duction Manager	nent Services			
					/.
Non Standard Outputs:	paid staff sala allowances, fa department in activities		paid staff salaries and monthly allowances, facilitated the department in its routine activities	0	N/A
Expenditure					
211101 General Staff Sal	aries	25,000	18,750	7:	5.0%
211103 Allowances		9,254	6,409	69	9.3%
213001 Medical expenses employees)	s (To	1,000	237	2:	3.7%
213002 Incapacity, death funeral expenses	benefits and	1,000	710	7	1.0%
221008 Computer supplie Information Technology (2,000	645	32	2.3%
221011 Printing, Statione Photocopying and Bindin		2,500	1,288	5	1.5%
224005 Uniforms, Beddir Protective Gear	igs and	2,000	1,602	80	0.1%
224006 Agricultural Supp	plies	14,135	11,602	82	2.1%

D	omestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.0% 0.0%
	Total	72,889	Total	46,664	Total	64.0%
Output: Vermin contr	ol services					
No. of parishes receiving anti-vermin services	4 (4 parishes revermin services		4 (All the 4 ward municipality)	s of the	1	00.00 N/A
Number of anti vermin operations executed quarterly	4 (conducted 1 operations quar		2 (Conducted 2 A operation)	Anti-verm	5	0.00
Non Standard Outputs:			Killed stray dogs vaccinated dome			

Wage Rec't:

Non Wage Rec't:

3,681

1,740

18,750

27,914

Wage Rec't:

Non Wage Rec't:

122.7%

14.5%

75.0%

58.3%

3,000

12,000

25,000

47,889

Wage Rec't:

Non Wage Rec't:

227001 Travel inland

227002 Travel abroad

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

4. Production and Marketing

Expenditure					
221002 Workshops and Seminars	1,000		1,475		147.5%
224006 Agricultural Supplies	5,000		3,837		76.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,312	Non Wage Rec't:	88.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	5,312	Total	88.5%

Confirmation by Head of Department

Name : ____

Title : _____

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Sign & Stamp : _____
```

Date

UShs Thousands

5. Health

Function: Primary Health	acare		
2. Lower Level Services	S		
Output: Basic Healthca	are Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	1290 (katabi Airforce HC III katabi HC III Kigungu HC III)	400 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)	31.01 N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 24 villages of entebbe municipality)	90 (All the 24 villagesof Entebbe municipality)	100.00
% age of approved posts filled with qualified health workers	80 (kigungu HC III katabi HC III)	75 (kigungu HC III)	93.75
No and proportion of deliveries conducted in the Govt. health facilities	600 (kigungu HC III katabi HC III)	151 (kigungu HC III)	25.17
Number of inpatients that visited the Govt. health facilities.	150 (kigungu HC III katabi HC III Katabi Airforce HC III)	151 (kigungu HC III)	100.67
Number of outpatients that visited the Govt. health facilities.	20000 (kigungu HC III katabi HC III katabi Airforce HC III)	19647 (kigungu HC III katabi HC III katabi Airforce HC III & UVRI HCII)	98.24
No of trained health related training sessions held.	4 (kigungu health centre III katabi HC III katabi Airforce HC III uvri HC II)	3 (3 training for health staff from kigungu HCIII and katabi Airforce HC III)	75.00
Number of trained health workers in health centers	24 (kigungu HC III katabi HC)	12 (kigungu HC III katabi HC III)	50.00
Non Standard Outputs:	n/a	N/A	

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
Expenditure							
263367 Sector Conditiond (Non-Wage)	ul Grant	40,000		30,000		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	on Wage Rec't:	40,000	Non Wage Rec't:	30,000	Non Wage Rec't:	75.0%	
i.	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,000	Total	30,000	Total	75.0%	
Function: District Hosp	ital Services						
2. Lower Level Servic	res						
Output: District Hos	pital Services (LLS	.)					
Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 o visted Entebbe		50589 (50589 or visted Entebbe l	1	77	.83 N	//A
% age of approved posts filled with trained health workers	90 (entebbe hos has got 90% tra workers)	L	60 (entebbe hosp has got 60% tra workers)		66	.67	
No. and proportion of deliveries in the District/General hospitals	3000 (delivered in Entebbe hosp		4661 (4661 mot in Entebbe Hosp		15	5.37	
Number of inpatients tha visited the District/General Hospital(s)in the District General Hospitals.	Entebbe Hospita	*	d 8950 (8950 inpa Entebbe Hospita		44	.75	
Non Standard Outputs:	n/a		staff allowances, certificates, trave		el		
			1051 children In petavalent 3	nmunised with			
Expenditure							
264201 Contributions to A Institutions	Autonomous	15,002		11,252		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	on Wage Rec't:	15,002	Non Wage Rec't:	11,252	Non Wage Rec't:	75.0%	
i.	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,002	Total	11,252	Total	75.0%	
Function: Health Mana	gement and Superv	ision					
1. Higher LG Service	\$						
Output: Healthcare N	Aanagement Servio	ces					

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performane (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
Non Standard Outputs:	health worker health centres food handlers School health improved. Homes inspec improved.	supervised examined. monitored and	and Banga, fun	supervised examined. nonitored and ede and igation of gonjo-Nakiwogo			
Expenditure							
211101 General Staff Sa	laries	1,369,975		1,077,416		78.69	%
211102 Contract Staff Sa Casuals, Temporary)	ılaries (Incl.	66,580		4,060		6.19	%
211103 Allowances		14,791		8,564		57.99	%
213001 Medical expense employees)	s (To	3,000		1,943		64.89	%
213002 Incapacity, death funeral expenses	n benefits and	1,500		200		13.39	%
221002 Workshops and S	Seminars	5,000		2,166		43.39	%
221003 Staff Training		1,000		500		50.09	%
221008 Computer suppli Information Technology		4,000		1,900		47.59	%
221011 Printing, Station Photocopying and Bindir	•	8,000		3,052		38.29	%
221012 Small Office Equ	ipment	500		130		26.0	%
223005 Electricity		2,000		998	49.9%		
223006 Water		1,500		865		57.79	
224001 Medical and Agr supplies		3,300		3,300		100.09	
224004 Cleaning and Sa		4,500		2,373		52.79	
224005 Uniforms, Beddin Protective Gear	ngs and	500		500		100.09	%
227001 Travel inland		14,673		7,116		48.59	
228002 Maintenance - V		4,000		1,343		33.69	
228003 Maintenance – M Equipment & Furniture	Iachinery,	4,000		2,839		71.09	%
273102 Incapacity, death funeral expenses	ı benefits and	2,100		1,266		60.39	%
	Wage Rec't:	1,369,975	Wage Rec't:	1,077,416	Wage Rec't:	78.69	%
i	Non Wage Rec't:	147,644	Non Wage Rec't:	43,114	Non Wage Rec't:	29.29	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,517,619	Total	1,120,530	Total	73.89	/o

Output: Healthcare Services Monitoring and Inspection

N/A

0

UShs Thousands

Cumulative D	epartment V	Vorkpla	n Perform	ance		US	hs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)	FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	uts	Reasons for under / over Performance
5. Health							
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		0		989		N/A	1
227001 Travel inland		0		673		N/A	Δ
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
1	Non Wage Rec't:	N	on Wage Rec't:	1,662 N	on Wage Rec't:	0.0%)
	Domestic Dev't:	L	Domestic Dev't:	0 <i>I</i>	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	0	Total	1,662	Total	0.0%	
Title :				Date			
6. Education							
Function: Pre-Primary	and Primary Educatio	n					
2. Lower Level Servi							
Output: Primary Scl	hools Services UPE (L	LS)					
No. of pupils sitting PLE	E 1800 (St. Theresa's St.Agnes P.S., St.J P.S., Entebbe Chan Sch, Chadwick Na Enrebbe Children ' Bogonga Boys P.S Army P.S, Marine Sch, U.A.F. P.S, K Kiwafu Moslem P. P.S, Kigungu P.S., Education Centre, Entebbe Junior P.S Christian P.S, Gate Kizito P.S, Je-seph Sch, Calvery P.S, & J	oseph Katabi gsha Model mate P.S, Welfare Unit, , Nsamizi Base Army iwafu P.S, S, Nakiwogo Entebbe Good Hope, , Entebbe way P.S, St. Reparatory St. Anthony	1800 (St. Theresa St.Agnes P.S, St., P.S, Entebbe Cha Sch, Chadwick N Enrebbe Children Bogonga Boys P. Army P.S, Marin Sch, U.A.F. P.S, Kiwafu Moslem I P.S, Kigungu P.S	Joseph Katabi ingsha Model Jamate P.S, i Welfare Unit, S, Nsamizi e Base Army Kiwafu P.S, P.S, Nakiwogo	100.	1 00	V/A

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S & Je-seph Reparatory ,)	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	100.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S,	100.00	
No. of qualified primary teachers	269 (St. Theresa's P.S-17, St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit- 10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	P.S, Kigungu P.S, & Lake Victoria Ps)	89.96	
No. of teachers paid salaries	269 (St. Theresa's P.S-14, St.Agnes P.S - 26, St.Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit 9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S- 25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S- 16, Kigungu P.S-14, Lake Vic PS-13)	P.S, Kigungu P.S, & Lake Victoria Ps)	89.96	

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			/ over Performan	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Ball games, M Inter-School g Commemorati days(Teacher African Child,	ames. on of public s day, Day of	Participated in and inter-schoo				
Expenditure							
263366 Sector Conditional Grant 1,557,9 (Wage)		1,557,952		1,168,464		75.0%	
263367 Sector Condition Non-Wage)	al Grant	105,173		78,880		75.0%	
	Wage Rec't:	1,557,952	Wage Rec't:	1,168,464	Wage Rec't:	75.0%	
Ν	lon Wage Rec't:	105,173	Non Wage Rec't:	78,880	Non Wage Rec't:	75.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,663,125	Total	1,247,344	Total	75.0%	
3. Capital Purchases							
Output: Teacher hou	se construction a	nd rehabilitatio	n				
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0	N/A	
No. of teacher houses constructed	1 (Construction at St. Joseph F	on of staff houses Katabi P/S)	s 1 (Construction at St. Joseph K ongoing)		es 100).00	
Non Standard Outputs:	Preparation of Economic asso	BOQs and essment of proje	Prepared BOQ ct				
Expenditure							
281502 Feasibility Studie Works	es for Capital	8,771		6,765		77.1%	
312102 Residential Build	ings	70,167		50,167		71.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	78,938	Domestic Dev't:	56,932	Domestic Dev't:	72.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	78,938	Total	56,932	Total	72.1%	
Function: Secondary Ed	lucation						
2. Lower Level Servic							
Output: Secondary O	Capitation(USE)(I	LLS)					
No. of students sitting O level			602 (100 Enteb Airforce SSS, & Comprehesive	& 216	100	0.00 N/A	
No. of students passing C level	-	ents pass UCE)	452 (452/541 S UCE)		83.	55	
No. of teaching and non teaching staff paid	148 (Airforce Comprehensiv SSS)		142 (Uganda A Secondary & E Comprehensive	ntebbe	95.	95	

UShs Thousands

indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance puts
6. Education						
No. of students enrolled 2439 (Uganda Airforce in USE Secondary & Entebbe Comprehensive SS)		2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)		100.00		
Non Standard Outputs: Expenditure	N/A		N/A			
263366 Sector Condition Wage)	al Grant	1,172,071		879,053		75.0%
263367 Sector Condition (Non-Wage)	al Grant	332,220		249,165		75.0%
	Wage Rec't:	1,172,071	Wage Rec't:	879,053	Wage Rec't:	75.0%
1	Non Wage Rec't:	332,220	Non Wage Rec't:	249,165	Non Wage Rec't:	75.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,504,291	Total	1,128,218	Total	75.0%
Function: Skills Develo	pment					
2. Lower Level Servi	ces					
Output: Tertiary Ins	stitutions Services	(LLS)				
					0	N/A
	Supporting tr	. (220):				10/11
Non Standard Outputs:	Shoreline Inst	ainees(226) in itute	Supported train Inst	ees at Shorelin	e	
-			**	ees at Shorelin	e	
Expenditure 263367 Sector Condition	Shoreline Inst		**	24,000	e	25.0%
Expenditure 263367 Sector Condition	Shoreline Inst	itute	**		e Wage Rec't:	25.0% 0.0%
Expenditure 263367 Sector Condition Non-Wage)	Shoreline Inst	itute	Inst	24,000		
Expenditure 263367 Sector Condition Non-Wage) 1	Shoreline Inst al Grant Wage Rec't:	itute 96,000	Inst Wage Rec't:	24,000 0	Wage Rec't:	0.0%
- Expenditure 263367 Sector Condition Non-Wage) 1	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't:	itute 96,000	Inst Wage Rec't: Non Wage Rec't:	24,000 0 24,000	Wage Rec't: Non Wage Rec't:	0.0% 25.0%
- Expenditure 263367 Sector Condition Non-Wage) 1	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't:	itute 96,000	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't:	24,000 0 24,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0.0% 25.0% 0.0%
Expenditure 263367 Sector Condition Non-Wage) 1	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	itute 96,000 96,000 96,000	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	24,000 0 24,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 25.0% 0.0% 0.0%
Expenditure 263367 Sector Condition Non-Wage) 1	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managem	itute 96,000 96,000 96,000	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	24,000 0 24,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 25.0% 0.0% 0.0%
Expenditure 263367 Sector Condition Non-Wage) 1 Function: Education &	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managemess	itute 96,000 96,000 96,000 ent and Inspect	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	24,000 0 24,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 25.0% 0.0% 0.0%
Function: Education & 1. Higher LG Service	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Managemess	itute 96,000 96,000 96,000 ent and Inspect	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	24,000 0 24,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 25.0% 0.0% 25.0%
Expenditure 263367 Sector Condition (Non-Wage) 1 Function: Education & 1. Higher LG Service	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Management es Management Serv Paid Staff (3) Allowances, 4	itute 96,000 96,000 96,000 ent and Inspect ices salaries & sets of reports inspection on	Inst Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ion Paid Education	24,000 0 24,000 0 24,000 24,000 24,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 0	0.0% 25.0% 0.0% 0.0%
Expenditure 263367 Sector Condition Non-Wage) 1 <u>Function: Education &</u> <u>1. Higher LG Service</u> Output: Education M Non Standard Outputs:	Shoreline Inst al Grant Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Management es Management Serv Paid Staff (3) Allowances, 4 Monitoring &	itute 96,000 96,000 96,000 ent and Inspect ices salaries & sets of reports inspection on	Inst Wage Rec't: Non Wage Rec't: Domor Dev't: Donor Dev't: Total ion Paid Education salaries & Allor quarterly monit inspection repo Conducted acti healthcosts, Inl registration and Verification of	24,000 0 24,000 0 24,000 24,000 24,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 0	0.0% 25.0% 0.0% 25.0%
Expenditure 263367 Sector Condition (Non-Wage) 1 Function: Education & 1. Higher LG Service Output: Education M	Shoreline Inst al Grant Wage Rec't: Domestic Dev't: Donor Dev't: Total Sports Management Sourts Management Sourts Management Sourts Management Server Paid Staff (3) Allowances, 4 Monitoring & Conducted act	itute 96,000 96,000 96,000 ent and Inspect ices salaries & sets of reports inspection on	Inst Wage Rec't: Non Wage Rec't: Domor Dev't: Donor Dev't: Total ion Paid Education salaries & Allor quarterly monit inspection repo Conducted acti healthcosts, Inl registration and Verification of	24,000 0 24,000 0 24,000 24,000 24,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0 0	0.0% 25.0% 0.0% 25.0%

UShs Thousands

Cumulative Department Workplan Performance

indicators expendit	output and ture for the FY ((Location)	Qty, Cumulative ach expenditure by quarter (Qty, D	end of current		-	Reasons for under / over Performance
6. Education						
213001 Medical expenses (To employees)	1,00	00	417		41.7%	
221002 Workshops and Seminars	3,00)0	1,120		37.3%	Ď
221011 Printing, Stationery, Photocopying and Binding	8,00	00	3,996		50.0%	,)
227001 Travel inland	6,00)0	2,390		39.8%	,)
282101 Donations	3,50)0	1,305		37.3%	Ď
Wage	Rec't: 26,25	54 Wage Rec't:	19,691	Wage Rec't:	75.0%	,)
Non Wage	Rec't: 45,28	30 Non Wage Rec't:	16,271	Non Wage Rec't:	35.9%	,)
Domestic 1	Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	,)
Donor	Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	,)
	Total 71,53	34 Total	35,962	Total	50.3%	, D

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (four quartely inspection reports provided to Council)	3 (3 quartely inspection reports produced to Council)	75.00 N/A
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected in per quarter)	1 (inspected Fisheries Training Institute)	100.00
No. of secondary schools inspected in quarter	3 (3 secondary schools were inspected)	8 (secondary school inspected Mery Reparatrix Training Centre and Entebbe Girls SS Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus)	266.67
No. of primary schools inspected in quarter	25 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S)	24 (Inspected Entebbe Education Centre, New Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, Muberaka P.S, Smile Sch, Calvery P.S. t.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Good Hope, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, St. Anthony Nursery & P.S, & Pearl PS)	96.00
Non Standard Outputs:	N/A	Monitored schools, pupil and student condittions ahead of PLE UCE and UACE exams	
Expenditure			
227001 Travel inland	10,000	5,493	54.9%

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%

Output: Sports Development services

Non Standard Outputs:	St. Theresa's P.S. S P.S - 25, St.Joseph Entebbe Changsha Chadwick Namate Enrebbe Children Bogonga Boys P.S Army P.S, Marine Sch, U.A.F. P.S, K Kiwafu Moslem P. P.S, Kigungu P.S., Education Centre, Entebbe Junior P.S Christian P.S, Gate	Katabi P.S. Model Sch P.S, Welfare Uni , Nsamizi Base Army iwafu P.S, S, Nakiwogg Entebbe Good Hope S, Entebbe eway P.S, St	 Entebbe Changsh Chadwick Nama Enrebbe Children Bogonga Boys P. Army P.S, Marin Sch, U.A.F. P.S, Kiwafu Moslem P.S 	tabi P.S, na Model Sc te P.S, n Welfare Un .S, Nsamizi te Base Arm Kiwafu P.S,	h, nit, y	N/A	
	Kizito P.S, Je-seph Sch, Calvery P.S, S Nursery & P.S, & New Hope P.S, CI Moving Faith P.S, P.S, Honor Markly Side P.S, St. Mary Mapera P.S, Newli Sail International, Internatioal Sch, E Modern P.S, Quee Gilgal P.S & The F Learning P.S	St. Anthony Destine P.S, RSC P.S, Mubaraka m P.S, Lake s P.S, fe P.S, Set Entebbe ntebbe ns P.S,					
Expenditure							
221009 Welfare and Entert	ainment	0		2,500		N/A	
227001 Travel inland		0		1,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	3,500	Non Wage Rec't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Donor Dev i.		Donor Devi.	0	Donor Dev i.	0.0%	

Non Standard Outputs:

Education Staff (3) & Entebbe

Government Teaching Staff

Not done

Not done

0

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieveme expenditure by end of quarter (Qty, Desc. &	current	% Performance (Cumulative /) Planned) for quantitative out	/ over Perfo	ons for under r ormance
6. Education							
Expenditure							
221003 Staff Training		8,771		8,771		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	100.0%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,771	Total	8,771	Total	100.0%	
Confirmation	by Head of D	epartment					
Name :				Sign & S	Stamp :		
Title :				Date			
				Date			
a Roada an	d Fnainoori	ng					
u. Nouus an	u Engineerii	18					
	0	0					
	ban and Community	0					
Function: District, Ur 1. Higher LG Servi	ban and Community	Access Roads					
	ban and Community	Access Roads			0	N/A	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation	ban and Community ces of District Roads Of : paid staff salar roads in both D attended waorsl trainings, monit	Access Roads ffice ies,openned ivision A and B hops and tored and mment projects , Is bothe	monitored and inspec government projects	ngs, eted , paid eletricity pad	0	N/A	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs	ban and Community ces of District Roads Of : paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil	Access Roads ffice ies,openned ivision A and B hops and tored and mment projects , Is bothe	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro	ngs, eted , paid eletricity pad	0	N/A	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 213001 Medical expension	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsł trainings, monit inspected gover paid council bil eletricity and w 	Access Roads ffice ies,openned ivision A and B hops and tored and mment projects , Is bothe	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro	ngs, eted , paid eletricity pad	0	N/A 62.9%	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expensimployees) 13002 Incapacity, dea	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsł trainings, monit inspected gover paid council bil eletricity and w 	Access Roads Access Roads ffice ies,openned ivision A and B hops and tored and nment projects , ls bothe vater,	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro	ngs, eted , paid eletricity pad se	0		
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expensimployees) 13002 Incapacity, dea uneral expenses	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsh trainings, monit inspected gover paid council bil eletricity and w ses (To th benefits and 	Access Roads Access Roads ffice ies,openned ivision A and B hops and tored and nment projects , ls bothe vater, 1,000	workshops and trainin monitored and inspec government projects council bills for both and water, fuel for ro equipment mainteanc	ngs, tted , paid eletricity ad te 629	0	62.9%	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expensimployees) 13002 Incapacity, deal uneral expenses 11101 General Staff S	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsh trainings, monit inspected gover paid council bil eletricity and w ses (To th benefits and 	Access Roads Access Roads Frice ies, openned ivision A and B hops and tored and nment projects , ls bothe vater, 1,000 1,000	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro- equipment mainteance	ngs, eted , paid eletricity wad re 629 293	0	62.9% 29.3%	
Function: District, Ur <u>I. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expenses mployees) 13002 Incapacity, dea uneral expenses 11101 General Staff S 11103 Allowances 24005 Uniforms, Beda	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil eletricity and w ses (To th benefits and calaries 	Access Roads Access Roads Frice ies,openned ivision A and B hops and tored and nment projects , ls bothe vater, 1,000 1,000 46,806	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro- equipment mainteance	ngs, tted , paid eletricity bad ce 629 293 35,103	0	62.9% 29.3% 75.0%	
Function: District, Ur <u>I. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expensimployees) 13002 Incapacity, dea uneral expenses 11101 General Staff S 11103 Allowances 24005 Uniforms, Beda rotective Gear	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil eletricity and w ses (To th benefits and calaries 	Access Roads Access Roads ffice ies,openned ivision A and B hops and tored and nment projects , ls bothe vater, 1,000 1,000 46,806 43,553	workshops and training monitored and inspect government projects council bills for both and water, fuel for ro- equipment mainteance	ngs, eted , paid eletricity ad e 629 293 35,103 25,087	0	62.9% 29.3% 75.0% 57.6%	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 13001 Medical expension mployees) 13002 Incapacity, dea pueral expenses 11101 General Staff S 11103 Allowances 124005 Uniforms, Beda Protective Gear 127001 Travel inland	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil eletricity and w ses (To where the benefits and calaries lings and 	Access Roads Access Roads Frice ies,openned ivision A and B hops and tored and nment projects ls bothe vater, 1,000 1,000 46,806 43,553 1,000	workshops and trainin monitored and inspec government projects council bills for both and water, fuel for ro equipment mainteanc	ngs, tred , paid eletricity ad e 629 293 35,103 25,087 1,046	0	62.9% 29.3% 75.0% 57.6% 104.6%	
Function: District, Ur 1. Higher LG Servi	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil eletricity and w ses (To wh benefits and calaries lings and ts and Oils dies and 	Access Roads Access Roads Frice ies,openned ivision A and B nops and tored and nment projects ls bothe vater, 1,000 1,000 46,806 43,553 1,000 5,000	workshops and trainin monitored and inspec government projects council bills for both and water, fuel for ro equipment mainteanc	ngs, eted , paid eletricity ad ee 629 293 35,103 25,087 1,046 6,517	0	62.9% 29.3% 75.0% 57.6% 104.6% 130.3%	
Function: District, Ur <u>1. Higher LG Servi</u> Output: Operation Non Standard Outputs Expenditure 213001 Medical expension mployees) 213002 Incapacity, dea inneral expenses 211101 General Staff S 211103 Allowances 224005 Uniforms, Bedd Protective Gear 227001 Travel inland 227004 Fuel, Lubrican 21008 Computer supp	 ban and Community ces of District Roads Of paid staff salar roads in both D attended waorsl trainings, monit inspected gover paid council bil eletricity and w ses (To where the benefits and calaries lings and ts and Oils lies and y (IT) mery, 	Access Roads Access Roads Frice ies,openned ivision A and B nops and tored and nment projects , ls bothe vater, 1,000 1,000 46,806 43,553 1,000 5,000 30,000	workshops and trainin monitored and inspec government projects council bills for both and water, fuel for ro equipment mainteanc	ngs, eted , paid eletricity ad ee 629 293 35,103 25,087 1,046 6,517 30,378	0	62.9% 29.3% 75.0% 57.6% 104.6% 130.3% 101.3%	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performanc (Cumulative / Planned) for quantitative out	/ over Performance
7a. Roads and	l Engineeri	ing				
	Wage Rec't:	46,806	Wage Rec't:	35,103	Wage Rec't:	75.0%
	Non Wage Rec't:	113,853	Non Wage Rec't:	90,841	Non Wage Rec't:	79.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	160,659	Total	125,944	Total	78.4%
2. Lower Level Serve	ices					
Output: Urban Roa	ds Resealing					
Length in Km of urban roads resealed	1 (constructed roads includin Serumaga, Ga Serufusa road)	g Mwawula, bunga, and	1 (Rehabilitation roads including Serumaga, Gab Serufusa road)	-	of 10	00.00 N/A
Non Standard Outputs:			N/A			
Expenditure						
263363 Urban Discretio Development Equalizatio	•	5,783,738		1,480,945		25.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	5,783,738	Domestic Dev't:	1,480,945	Domestic Dev't:	25.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,783,738	Total	1,480,945	Total	25.6%
Output: Urban road	ls upgraded to Bitu	umen standard	(LLS)			
Length in Km. of urban roads upgraded to bitumen standard Non Standard Outputs: <i>Expenditure</i>		an roads tumen standard)	1 (Kiwafu clos) Sewabuga roac bitumen standa N/A	ls upgraded to	50	0.00 N/A
263106 Other Current g	rants	30,000		11,440		38.1%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	30,000	Non Wage Rec't:	11,440	Non Wage Rec't:	38.1%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,000	Total	11,440	Total	38.1%
Output: District Ro	ads Maintainence	(URF)				
No. of bridges maintain	ed ()		0 (N/A)		0	N/A
Length in Km of Distric roads periodically maintained	tarmack. In the	rd, Gowers rd	i Kitoro service			3.33

UShs Thousands

Cumulative Department Workplan Performance

7.4. Roads and Engineering 29 (scaled poholes and cleared poholes and cleared poholes and cleared phases) 24 (Carriedout routine mainerance of municipal routs: researed poholes and cleared trainage channels, cleared bushes, slashed roud reserves) 82.76 Non Standard Outputs: N/A Za307 Sector Conditional Grant 1,577,417 895,743 S6.8% Wage Rect: 1,577,417 Now Reg Rect: 0 Wage Rect: 56.8% Non Standard Outputs: Non Wage Rect: 0 Domestic Dev?: 0 Domestic Dev?: 0.0% Domestic Dev?: Domestic Dev?: 0 Domestic Dev?: 0.0% Domestic Dev?: 0.0% Domostic Dev?: Domestic Dev?: 0 Domestic Dev?: 0.0% Domestic Dev?: 0.0% Domostic Dev?: Domostic Dev?: 0 Domestic Dev?: 0.0% N/A Particles: Dotor Dev?: 0 Domestic Dev?: 0.0% N/A Non Standard Outputs: renovated main offsee block, Output: Building: the boardroom, offfices and repair of tolets N/A Non Standard Outputs: renovated main offsee block, Domestic Dev?: 0 Non Wage Rec1: 0.0% Non Wage Rec1: 3	Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
radi routinely drainage chanels, cleared minitenance of municipal instrumente of municipal inst	7a. Roads and	Engineeri	ng				
Expenditure203367 Sector Conditional Grant (Non-Wage)1,577,417895,743895,74356.8% $Non Wage Rec't:Non Wage Rec't:Domestic Dev't:Total1,577,417Non Wage Rec't:Non Wage Rec't:Domestic Dev't:Domostic Dev't:$	roads routinely maintained	drainage chan		maintenance of roads; resealed cleared drainage cleared bushes, reserves)	municipal potholes and channels,	82	.76
Variable (Non-Wage)1,577,417895,74356.8%Wage Rec't:Nage Rec't: 0 Wage Rec't: 0 Non Wage Rec't:1,577,417Non Wage Rec't: 0 Domestic Dev't: 0 Domestic Dev't:Domor Dev't:0Domestic Dev't: 0.0% Domor Dev't:Donor Dev't:0Donor Dev't: 0.0% Total1,577,417Total895,743Total56.8%Pomestic Dev't:Donor Dev't:0Donor Dev't: 0.0% Dotor Dev't:Donor Dev't:0Donor Dev't: 0.0% Total1,577,417Total895,743Total56.8%Function: District Engineering ServicesIntegen engineering Services 0 No1. Higher LG ServicesPainted municipal council yard and other buildingsPainted municipal council building, the boardroom, offices and repair of toilets 0 NiASependitureNon Wage Rec't:Non Wage Rec't: 0 NiA228004 Maintenance – Other30,000Z2,923Donestic Dev't: 0.0% Domestic Dev't:30,000Domestic Dev't: $22,923$ Domestic Dev't: 0.0% Domestic Dev't:30,000Total $22,923$ Donestic Dev't: 0.0% Domestic Dev't: 0.00% Total $22,923$ Donestic Dev't: 0.0% Domestic Dev't: 0.00% Total $22,923$ Total 76.4% Domestic Dev't: 0.00% Total $22,923$ Donestic Dev't: 0.0% <	*			IN/A			
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	263367 Sector Conditiona	ıl Grant	1,577,417		895,743		56.8%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Λ		1,577,417	•		° .	
$\begin{array}{ c c c c c } \hline Ponor Dev'i: & Donor Dev'i: & 0.0\% \\ \hline Total & 1,577,17 & Total & 895,743 & Total & 56.8\% \\ \hline \hline Tunction: District Engineering Services \\ \hline \hline I. Higher LG Services \\ \hline \hline I. Higher LG Services \\ \hline \hline Dutput: Buildings Maintenance \\ \hline \hline Varput: Buildings Maintenance \\ \hline Varput: Buildings Maintenance \\ \hline \hline Varput: Buildings Council yard and other buildings and repair of toilets \\ \hline \hline Varput: Building Council yard and other building. the boardroom, offices and repair of toilets \\ \hline \hline \hline Varput: Varput \\ \hline \hline Varge Rec'i: & Varge Rec'i: 0 & Wage Rec'i: 0.0\% \\ \hline \hline Non Wage Rec'i: & 0 & Non Wage Rec'i: 0.0\% \\ \hline \hline Non Wage Rec'i: & 0 & Non Wage Rec'i: 0.0\% \\ \hline \hline Varput: Vehicle Maintenance \\ \hline \hline \hline Varput: Vehicle Maintenance \\ \hline \hline Varput: Vehicle Maintenance$				-		ě	
Intrict Engineering Services 1. Higher LG Services Output: Buildings Maintenance O N/A Non Standard Outputs: renovated main office block, Municipal Council yard and other buildings Painted municipal council building, the boardroom, offices and repair of toilets Expenditure 228004 Maintenance – Other 30,000 22,923 76.4% Wage Rec'1: Wage Rec'1: 0 Non Wage Rec'1: 0.0% Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: 0.0% Domestic Dev'1: 30,000 Donestic Dev'1: 0.0% Donor Dev'1: 0.0% Donor Dev'1: Donor Dev'1: 0 Donor Dev'1: 0.0% N/A Output: Vehicle Maintenance Nn Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and health Repaired and serviced Council vehicles including Town clerks vehicle, and mayors vehicle N/A Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec'1: 0 Non Wa					0	Donor Dev't:	
1. Higher LG Services 0 Output: Buildings Maintenance O N/A Non Standard Outputs: renovated main office block, Municipal Council yard and other buildings Painted municipal council building, the boardroom, offices and repair of toilets Expenditure 228004 Maintenance – Other 30,000 22,923 76.4% Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domostic Dev't: 30,000 Domostic Dev't: 0 Dono' Domor Dev't: 0 Donor Dev't: 0 Dono' Output: Vehicle Maintenance 0 N/A Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicles including Town clerks vehicles including Town clerks vehicle mayors vehicle education and health Repaired and surviced Council vehicles including the road mayors vehicle 0 N/A Expenditure 228002 Maintenance - Vehicles 20,000 18.726 93.6% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0		Total	1,577,417	Total	895,743	Total	56.8%
1. Higher LG Services 0 N/A Onlyput: Buildings Maintenance Non Standard Outputs: renovated main office block, Municipal Council yard and other buildings and repair of toilets 228004 Maintenance – Other 30,000 22,923 76.4% Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 30,000 Domestic Dev't: 0 Don% Domostic Dev't: 0 Donor Dev't: 0 Don% Domostic Dev't: 30,000 Total 22,923 Total 76.4% Donor Dev't: 0 Donor Dev't: 0 Don% Donor Dev't: 0 Donor Dev't: 0.0% Output: Vehicle Maintenance O Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and health Repaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle S28002 Maintenance - Vehicles 20,000 <	Function: District Engin	eering Services					
Output: Buildings Maintenance 0 N/A Non Standard Outputs: renovated main office block, Municipal Council yard and other buildings Painted municipal council building, the boardroom, offices and repair of toilets Expenditure 228004 Maintenance – Other 30,000 22,923 76.4% Wage Rec'1: Wage Rec'1: 0 Wage Rec'1: 0.0% Non Wage Rec'1: Non Wage Rec'1: 0 Non Wage Rec'1: 0.0% Domestic Dev'1: 30,000 Domestic Dev'1: 22,923 Domestic Dev'1: 0.0% Domestic Dev'1: 30,000 Domestic Dev'1: 0.0% Domot Dev'1: 0.0% Voluput: Vehicle Maintenance Total 30,000 Total 22,923 Total 76.4% Output: Vehicle Maintenance Donor Dev'1: D.0% Donor Dev'1: 0.0% Non Standard Outputs: repaired and surviced Council vehicle, mayors vehicle education and health Repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle Repaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle 93.6% Expenditure 22,000 18,726 93.6% Wage Rec'1:	0	0					
Non Standard Outputs:renovated main office block, Municipal Council yard and other buildingsPainted municipal council building, the boardroom, offices and repair of toilets $0 \ N/A$ 228004 Maintenance – Other30,000 $22,923$ 76.4%Wage Rec'i:Wage Rec'i:0Wage Rec'i:0.0%Non Wage Rec'i:Non Wage Rec'i:0Non Wage Rec'i:0.0%Domestic Dev'i:30,000Domestic Dev'i:22,923Domestic Dev'i:0.0%Domestic Dev'i:30,000Domestic Dev'i:22,923Domestic Dev'i:0.0%Domor Dev'i:Donor Dev'i:0Donor Dev'i:0.0%Donor Dev'i:Donor Dev'i:0Donor Dev'i:0.0%Total30,000Total22,923Total76.4%Donor Dev'i:Donor Dev'i:0Donor Dev'i:0.0%Muster ServiceTotal22,923Total76.4%Donor Dev'i:Donor Dev'i:0Non Wage Rec'i:0.0%Non Standard Outputs:repaired and surviced Council vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including Town clerks vehicle, and surviced Council wehicle, mayors vehicle education and health18,72693.6%Stage Rec'i:Non Wage Rec'i:0Non Wage Rec'i:0.0%Mage Rec'i:Kage Rec'i:Non Wage Rec'i:0.0%Mage Rec'i:Non Wage Rec'i:0Non Wage Rec'i:0.0%Kaper Rec'i:Non Wage Rec'i:0Non Wage Rec'i:0							
Non Standard Outputs:renovated main office block, Municipal Council yard and other buildingsPainted municipal council building, the boardroom, offices and repair of toiletsExpenditure228004 Maintenance – Other $30,000$ $22,923$ 76.4% 228004 Maintenance – Other $30,000$ $22,923$ 00% Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Donor Dev't: $30,000$ Domestic Dev't: $22,923$ Domestic Dev't: 0.0% Donor Dev't: 00% Donor Dev't: 0.0% 76.4% Donor Dev't: 00% Donor Dev't: 0.0% 76.4% Donor Dev't: 00% Donor Dev't: 0.0% Non Standard Outputs:repaired and surviced Council vehicles including Town clerks vehicleRepaired and serviced Council vehicles including Town clerks vehicleRepaired and serviced Council vehicles 0% Expenditure $22,000$ $18,726$ 93.6% Expenditure $22,000$ $8,726$ 93.6% Expenditure $22,000$ $8,726$ 93.6% Expenditure $20,000$ $8,726$ 93.6% Expenditure $18,726$ 00% 00% Domestic Dev'r: $20,000$ $18,726$ 00% Domestic Dev'r: $20,000$ 0% $18,726$ 00%	-						
Municipal Council yard and other buildingsbuilding, the boardroom, offices and repair of toiletsExpenditure228004 Maintenance – Other $30,000$ $22,923$ 76.4% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Non Wage Rec't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% ON/ANon Standard Outputs:repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including the road equipment, the wheel loader, rown clerks vehicle, and mayors vehicle 93.6% Expenditure228002 Maintenance - Vehicles $20,000$ $18,726$ 93.6% Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0.0% Vage Rec't: 0 Non Wage Rec't: 0.0% Non Standard Outputs:repaired and surviced Council vehicles including the road equipment, the wheel loader, rown clerks vehicle, and mayors vehicle 93.6% Wage Rec't: 0 Non Wage Rec't: 0.0%						0	N/A
228004 Maintenance – Other $30,000$ $22,923$ $76.4%$ $Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:30,000Domestic Dev't:22,923Domestic Dev't:76.4%Donor Dev't:0Non Wage Rec't:0.0%76.4%76.4%Donor Dev't:0Donor Dev't:0.0%76.4%76.4%Donor Dev't:0Donor Dev't:0.0%76.4%Output: Vehicle Maintenance:0Non76.4%Non Standard Outputs:repaired and surviced Councilvehicle, mayors vehicleeducation and healthRepaired and serviced Councilvehicle, andmayors vehicle, andmayors vehicle, andmayors vehicle, andmayors vehicle18,72693.6%Expenditure22,90018,7260.0%0.0%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Mage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%$	Non Standard Outputs:	Municipal Cou	incil yard and	building, the bo	ardroom, office	s	
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:30,000Domestic Dev't:22,923Domestic Dev't:76.4%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total30,000Total22,923Total76.4%Output: Vehicle MaintenanceTotal22,923Total76.4%Non Standard Outputs:repaired and surviced Council vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including the road equipment, the wheel loader, rown clerks vehicle, and mayors vehicleN/AExpenditure228002 Maintenance - Vehicles20,00018,72693.6%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Donor Bev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%	Expenditure						
Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 30,000 Domestic Dev't: 22,923 Domestic Dev't: 76.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 30,000 Total 22,923 Domestic Dev't: 0.0% Total 30,000 Total 22,923 Total 76.4% Output: Vehicle Maintenance 0 N/A Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle Repaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle 93.6% Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Mange Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't:	228004 Maintenance – O	ther	30,000		22,923		76.4%
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:30,000Domestic Dev't:22,923Domestic Dev't:76.4%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total30,000Total22,923Total76.4%Output: Vehicle Maintenance0Non Standard Outputs:repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle0N/ANon Wage Rec't:0N/AKage Rec't:0N/ANon Wage Rec't:0Non Wage Rec't:0Wage Rec't:0Non Wage Rec't:0N		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Domestic Dev't:30,000Domestic Dev't:22,923Domestic Dev't:76.4%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total30,000Total22,923Total76.4%Output: Vehicle MaintenanceNon Standard Outputs:repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including Town clerks vehicle, education and healthRepaired and serviced Council vehicles including Town clerks vehicle, and mayors vehicleN/AExpenditure228002 Maintenance - Vehicles20,00018,72693.6%Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%	Λ		1	e	0	ě	0.0%
Total30,000Total22,923Total76.4%Output: Vehicle MaintenanceNon Standard Outputs:repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and healthRepaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle0N/AExpenditure228002 Maintenance - Vehicles20,00018,72693.6%Wage Rec't:Non Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%		°.		-		-	76.4%
Output: Vehicle Maintenance 0 N/A Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and health Repaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't: 93.6%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
0 N/A Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't: 93.6%		Total	30,000	Total	22,923	Total	76.4%
0 N/A Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't: 93.6%	Output: Vehicle Mai	itenance					
Non Standard Outputs: repaired and surviced Council vehicles including Town clerks vehicle, mayors vehicle education and health Repaired and serviced Council vehicles including the road equipment, the wheel loader, Town clerks vehicle, and mayors vehicle Expenditure 228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't: 93.6%	ourput (entere intere						
228002 Maintenance - Vehicles 20,000 18,726 93.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 20,000 Domestic Dev't: 18,726 Domestic Dev't: 93.6%	Non Standard Outputs:	vehicles inclu vehicle, mayor	ding Town clerks s vehicle	vehicles includ equipment, the Town clerks veh	ing the road wheel loader,	0	N/A
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%	Expenditure						
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%	228002 Maintenance - Ve	hicles	20,000		18,726		93.6%
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:20,000Domestic Dev't:18,726Domestic Dev't:93.6%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	λ	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Donor Dev't: Donor Dev't: $(1 - Donor Dev't: - 0.004)$	i	Domestic Dev't:	20,000	Domestic Dev't:	18,726	Domestic Dev't:	93.6%
Donot Devi.		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total 20,000 Total 18,726 Total 93.6%		Total	20,000	Total	18,726	Total	93.6%

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
7a. Roads and	l Engineeri	ng					
Non Standard Outputs:	repaired and se machinery. Incl wheelloaders, g and others	uding graders,			0		N/A
Expenditure							
228003 Maintenance – 1 Equipment & Furniture	Machinery,	30,000		19,661		65.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	30,000	Domestic Dev't:	19,661	Domestic Dev't:	65.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,000	Total	19,661	Total	65.59	%
Function: Municipal S	ervices						
1. Higher LG Servic	es						
Output: Maintenan	ce of Urban Infrast	ructure					
					0		N/A
Non Standard Outputs:	maintained road and other admining infrastructure		maintained roads and other admin infrastrure				
Expenditure							
228003 Maintenance – 1 Equipment & Furniture	Machinery,	30,000		12,000		40.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	30,000	Domestic Dev't:	12,000	Domestic Dev't:	40.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	30,000	Total	12,000	Total	40.09	1/

Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

					0	N/A
Non Standard Outputs:	maintaine the du Nkumba	imping site i	n maintaine the du Nkumba	mping site in		
Expenditure						
312104 Other Structures		22,000		9,914		45.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	22,000	Domestic Dev't:	9,914	Domestic Dev't:	45.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	22,000	Total	9,914	Total	45.1%

Cumulative I) epartment	Workp	lan Perform	ance		U_{s}^{*}	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for unde / over Performance
7a. Roads and	l Engineeri	ng					
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
8. Natural Re	sources						
Function: Natural Res	ources Management						
1. Higher LG Servic	es						
Output: District Nat	tural Resource Mar	agement					
					0	1	N/A
Non Standard Outputs:	Environment sc undertaken, En Social Manager developed,Envi developed.	vironment and nent plans	I Staff salary and allowance paid f	monthly			
Expenditure							
211101 General Staff Sa	laries	11,125		8,343		75.09	
211103 Allowances		4,492		1,796		40.09	
213001 Medical expense employees)		1,000		637		63.79	%
221011 Printing, Station Photocopying and Bindi		3,000		240		8.09	
227001 Travel inland		2,000		1,318		65.99	%
	Wage Rec't:	11,125	Wage Rec't:	8,343	Wage Rec't:	75.09	%
	Non Wage Rec't:	10,492	Non Wage Rec't:	3,991	Non Wage Rec't:	38.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	21,617	Total	12,334	Total	57.1%	/0
Output: Monitoring	and Evaluation of	Environment	al Compliance				
No. of monitoring and compliance surveys undertaken	12 (Environmen undertaken)	ntal compliand	ce 4 (4 monitoring visits undertaken	-	e 33.	33	N/A
Non Standard Outputs:			N/A				
Expenditure			1 V/ / 1				
227001 Travel inland		2,000		810		40.59	V.
227001 1 ravel inland		2,000					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
	Non Wage Rec't:	2,000	Non Wage Rec't:		Non Wage Rec't:	40.59	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	2,000	Total	810	Total	40.5%	0

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
8. Natural Res	sources			

8. Natural Resources

Title :	 Date	
Title :	 Date	

9. Community Based Services

Function: Community M		npowerment					
1. Higher LG Services							
Output: Operation of	the Community B	ased Sevices D	epartment				
					0	N/A	
Non Standard Outputs:	General salaries general manage office, worksho poverty eradicat official public h with the sector, community mee	ment of CBS os organised on ion, celebrated olidays in line held	General salaries general manager office. celebrated officia holidays in line v held community facillitation to th activities	al public with the sector meetings.			
Expenditure							
211101 General Staff Sala	ries	17,863		13,397		75.0%	
211103 Allowances		9,747		10,113		103.7%	
213001 Medical expenses employees)	(To	500		385		77.0%	
221002 Workshops and Se	minars	2,000		1,500		75.0%	
221009 Welfare and Enter	tainment	1,000		721		72.1%	
221011 Printing, Stationer Photocopying and Binding		3,000		2,231		74.4%	
227001 Travel inland		8,000		7,546		94.3%	
227002 Travel abroad		5,000		2,940		58.8%	
	Wage Rec't:	17,863	Wage Rec't:	13,397	Wage Rec't:	75.0%	
No	on Wage Rec't:	30,247	Non Wage Rec't:	25,435	Non Wage Rec't:	84.1%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	48,110	Total	38,832	Total	80.7%	
Output: Probation an	d Welfare Suppor	t					
No. of children settled	50 (Held Sensit meetiongs on C resettled 50 vulu Held 4 quartely coordination me courts held, a w days organised,	hildren's rights, herable childern OVC setingS, family eek of child	35 (Held Sensiti: meetiongs on Ch resettled 35 vuln Held 4 quartely coordination me courts held, a we days organised, o	ildren's right erable childe OVC etingS, famil ek of child	is, m y	0.00 N/A	

children and parents situation

analysis for street childern

children and parents situation analysis for street childern

UShs Thousands

Cumulative Department Workplan Performance

quantitative outputs		Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	/	Reasons for under / over Performance
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9. Community Based Services

9. Community							
	done, 30 medita done.)	tion meetings	done, 3 meditatio	on meetings			
Non Standard Outputs:	dolle.)		N/A				
Expenditure			1.1/2.2				
221009 Welfare and Entern	tainment	1,500		500		33.3%	
221009 Wegare and Emeri 221011 Printing, Stationer		500		320		64.0%	
Photocopying and Binding				020		0.11070	
227001 Travel inland		4,000		3,061		76.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	6,000	Non Wage Rec't:	3,881	Non Wage Rec't:	64.7%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	3,881	Total	64.7%	
Output: Social Rehabi	litation Services						
					0	N/A	
Non Standard Outputs:			operation funds f	for UWEP			
Expenditure							
221012 Small Office Equip	oment	1,000		380		38.0%	
227001 Travel inland		2,000		970		48.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	3,000	Non Wage Rec't:	1,350	Non Wage Rec't:	45.0%	
	omestic Dev't:	-,,,,,,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
_	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,000	Total	1,350	Total	45.0%	
Output: Community D	Development Servi	ices (HLG)					
No. of Active Community Development Workers	3 ()		2 (2 Community	Dev't worker	r) 66	.67 N/A	
Non Standard Outputs:			conducted hando carriedout sensist youth on the gove programms.	tization of	y,		
			Attended Entrep workshop	renuership			
Expenditure							
		0		3,650		N/A	
221002 Workshops and Set	minars						
_		0		2,000		N/A	
221002 Workshops and Ser 221009 Welfare and Enter 221011 Printing, Stationer Photocopying and Binding	tainment y,			2,000 89		N/A N/A	

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative output	Reasons for under / over Performance
9. Communit	y Based Ser	vices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	5,953	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	5,953	Total	0.0%
Output: Adult Lear	rning					
No. FAL Learners Train	ned 447 (447 (train in 13 FAL class municipality)		251 (5 FAL class in the entire mun		56.15	N/A
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		800		289		36.2%
221002 Workshops and	Seminars	2,000		1,930		96.5%
227001 Travel inland		357		150		42.0%
	Wasse Desta		W/man Dealle		Wasse Deelle	
	Wage Rec't:	2 157	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	3,157	Non Wage Rec't: Domestic Dev't:	2,369 0	Non Wage Rec't: Domestic Dev't:	75.0% 0.0%
	Domestic Dev 1: Donor Dev't:		Domestic Dev 1: Donor Dev't:	0	Domestic Dev 1: Donor Dev't:	0.0%
	Donor Dev 1: Total	3,157		2,369		75.0%
		3,137	Total	2,309	Total	/5.0%
Output: Support to	Public Libraries					
					0	N/A
Non Standard Outputs:	National Library	books collected from the National Library of Uganda. Provided small library		brary		
	equipement.		Carriedout stock library materials Managed the mu library, its cleani	nicpal public		
Expenditure						
211103 Allowances		1,000		1,101		110.1%
221001 Advertising and Relations	l Public	789		650		82.4%
221011 Printing, Statio Photocopying and Bind	•	2,000		1,626		81.3%
221012 Small Office Eq	uipment	500		562		112.4%
221017 Subscriptions		0		2,500		N/A
227001 Travel inland		500		395		79.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,789	Non Wage Rec't:	6,834		142.7%
	Domestic Dev't:	·	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,789	Total	6,834	Total	142.7%

Output: Gender Mainstreaming

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
			quantitative outputs	

9. Community Based Services

	,				0	N/A	
Non Standard Outputs:			Gender mainstre workshop condu level Commemorated	cted at parish			
Expenditure							
221002 Workshops and	Seminars	1,000		843		84.3%	
221009 Welfare and En	tertainment	2,000		2,120		106.0%	
227001 Travel inland		2,000		1,752		87.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,500	Non Wage Rec't:	4,715	Non Wage Rec't:	72.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,500	Total	4,715	Total	72.5%	
Output: Children a	nd Youth Services						
No. of children cases (Juveniles) handled and settled	50 (sensitized 50 Behaviour chang issues of moral v prevention and c prevention done.	e and related alues and HIV rrime	31 (31 Children Sensitized 14 you Behaviour chang issues of moral v prevention and o prevention done.	uth on ge and related values and HIN crime		2.00 N/A	
Non Standard Outputs:			Commemorated youth day on 16/				
Expenditure							
211103 Allowances		1,500		441		29.4%	
221002 Workshops and	Seminars	1,500		352		23.4%	
227001 Travel inland		694		546		78.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	3,694	Non Wage Rec't:	1,338	Non Wage Rec't:	36.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,694	Total	1,338	Total	36.2%	
Output: Support to	Youth Councils						<u> </u>
No. of Youth councils supported Non Standard Outputs:	2 (supported 2 ye	outh councils)	3 (supported 3 yespectrum) participated in the			50.00 N/A	
			youth day celebra				
Expenditure							
211103 Allowances		880		704		80.0%	
221002 Workshops and	Seminars	1,500		1,000		66.7%	
227001 Travel inland		500		700		140.0%	

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

Cumulative Department Workplan Performance

Cumulative D	pepartment	workp	Ian Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance puts
9. Community	Based Serv	vices				
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,880	Non Wage Rec't:	2,404 N	lon Wage Rec't:	83.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,880	Total	2,404	Total	83.5%
Output: Support to	Disabled and the Ele	derly				
No. of assisted aids supplied to disabled and elderly community	12 (provided 12 devices to the el disabled)		6 (provided 6 As to the elderly and		50.0	00 N/A
Non Standard Outputs:			Participated in the day celebrations		t	
			Organised works PWDs participated in t day for people w	he Internation		
Expenditure						
211103 Allowances		3,580		1,490		41.6%
221002 Workshops and S	Seminars	1,800		1,500		83.3%
221009 Welfare and Ent	ertainment	2,000		1,845		92.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,013	Non Wage Rec't:	4,835 N	lon Wage Rec't:	60.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,013	Total	4,835	Total	60.3%
Output: Culture ma	instreaming					
					0	N/A
Non Standard Outputs:			Facilitation for the owners meeting, information cent	the		
Expenditure						
221002 Workshops and S	Seminars	0		260		N/A
221011 Printing, Station Photocopying and Bindii		0		500		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,000	Non Wage Rec't:	760 N	lon Wage Rec't:	10.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
				0		

Donor Dev't:

Total

7,000

0

760

Donor Dev't:

Total

0.0%

10.9%

Donor Dev't:

Total

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

Cumulative l	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative output	Reasons for under / over Performance uts
9. Communit	y Based Ser	vices				
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
10. Planning						
Function: Local Gove	rnment Planning Ser	vices				
1. Higher LG Servi	ces					
Output: Manageme	ent of the District Pla	anning Office				
					0	N/A
Non Standard Outputs:	allowances to s office stainery a equipments, pa	paid staff salaries, and monthly allowances to staff, procured office stainery and small office equipments, paid allawonces and transport for travel inland		s, and 6month aff, procured and small office d allawonces travel inland		
Expenditure						
211101 General Staff S	alaries	20,776		15,582		75.0%
211103 Allowances		9,399		5,558		59.1%
213001 Medical expens employees)	ses (To	1,000		646		64.6%
221008 Computer supp Information Technology		2,000		649		32.5%
221009 Welfare and En	itertainment	8,000		7,723		96.5%
221011 Printing, Statio Photocopying and Bind	•	3,000		2,296		76.5%
221012 Small Office Eq	uipment	2,000		458		22.9%
227001 Travel inland		8,000		4,377		54.7%
273102 Incapacity, dea funeral expenses	th benefits and	2,000		1,343		67.2%
	Wage Rec't:	20,776	Wage Rec't:	15,582	Wage Rec't:	75.0%
	Non Wage Rec't:	39,399	Non Wage Rec't:		Non Wage Rec't:	58.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	60,175	Total	38,633	Total	64.2%

0 N/A Non Standard Outputs: updated the five year Municipal Conducted the municipal development plan, held budget budget conference and carried conference and planning out local government meetings in the four wards consultative meetings in the four wards Expenditure 221002 Workshops and Seminars 6,000 6,210 103.5%

Output: Development Planning

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Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons fo / over Performan	
10. Planning							
221011 Printing, Station	•	2,000		1,044		52.2%	
Photocopying and Bindi 227001 Travel inland	ng	2 527		1 200		22.00/	
227001 Travel inlana		3,537		1,200		33.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Von Wage Rec't:		lon Wage Rec't:	73.3%	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,537	Total	8,454	Total	73.3%	
Output: Monitoring	g and Evaluation of S	ector plans					
					0	N/A	
Non Standard Outputs:	conducted monit ongoing and con and produced 4 reports	npleted project	conducted monito ongoing and com and produced 3 n reports	pleted project			
Expenditure							
27001 Travel inland		22,355		3,180		14.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	27,355	Wage Rec't:		Vage Rec't:	11.6%	
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,355	Total	3,180	Total	11.6%	
Confirmation	by Head of De	epartment	Ţ				
	-	-		Sign & S	Stamp :		
Name •				8	1		
Name :							
Name :				Date			
Title :	udit			Date			
Title :				Date			_
Title :	dit Services			Date			
Title : 11. Internal A Function: Internal Aud 1. Higher LG Servic	dit Services	Dffice		Date			
Title : 11. Internal A Function: Internal Auc <u>1. Higher LG Servic</u> Output: Manageme	dit Services ees nt of Internal Audit (9months salary a		0	N/A	
Title : 11. Internal A Function: Internal Aud 1. Higher LG Servic	dit Services Sees nt of Internal Audit (uid, monthly travel costs, ionary, health s and seminars nnual	9months salary pr allowances paid, printing and static costs, workshops	id, monthly ravel costs,	0	N/A	
Title : <i>11. Internal A</i> <i>Function: Internal Aud</i> <i>1. Higher LG Servic</i> Output: Management Non Standard Outputs:	dit Services res nt of Internal Audit Annual salary pa allowances paid, printing and stat costs, workshops facilitated and an	uid, monthly travel costs, ionary, health s and seminars nnual	allowances paid, printing and station	id, monthly ravel costs,	0	N/A	
Title : 11. Internal A Function: Internal Auc <u>1. Higher LG Servic</u> Output: Manageme	dit Services ees nt of Internal Audit of Annual salary pa allowances paid, printing and stat costs, workshops facilitated and an subscriptions pa	uid, monthly travel costs, ionary, health s and seminars nnual	allowances paid, printing and station	id, monthly ravel costs,	0	N/A 74.7%	

Entebbe Municipal Council 2016/17 Quarter 3 Vote: 752

mulative Denartment Worknlan Performance

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
11. Internal A	udit					
	Wage Rec't:	20,770	Wage Rec't:	15,519	Wage Rec't:	74.7%
	Non Wage Rec't:	5,460	Non Wage Rec't:	4,238	Non Wage Rec't:	77.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	26,230	Total	19,757	Total	75.3%
Output: Internal Au	ıdit					
No. of Internal Department Audits	4 ("Division A Division B Entebbe Munic quarter)		3 (3 Quarterly read and submitted)	eport prepared	75.	.00 N/A
Date of submitting Quaterly Internal Audit Reports	30/7/2017 (sub audit reports)	mitted internal	30/04/2017 (sub audit reports)	omitted interna	l #E	rror
Non Standard Outputs:	School audits, l	Hotel audits	Quarterly Interno	al Audit report		
			internal Audit or projects includir of streetlights or routine maintair Gowers, Bulime and the USMID construction.	ng; Installation n Sewabuga, nance of e & Kitasa road	s,	
Expenditure						
213001 Medical expense employees)	es (To	5,000		3,187		63.7%
221002 Workshops and	Seminars	5,000		1,192		23.8%
221011 Printing, Station Photocopying and Bindi		1,500		474		31.6%
227001 Travel inland		6,000		5,522		92.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,000	Non Wage Rec't:	10,375	Non Wage Rec't:	49.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,000	Total	10,375	Total	49.4%

Confirmation by Head of Department

Sign & Stamp : _ Name : Title : Date Wage Rec't: 4,642,513 Wage Rec't: 3,531,757 Wage Rec't: 76.1% 4,849,118 Non Wage Rec't: 3,058,626 Non Wage Rec't: Non Wage Rec't: 63.1% Domestic Dev't: 6,406,127 Domestic Dev't: 1,945,736 Domestic Dev't: 30.4% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total Total 53.7% Total 15,897,758 8,536,119

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		LCIV: Entebbe M	<i>C</i> :	3,405,224	2,296,814
Sector: Works and	Transport		-	1,110,598	638,116
LG Function: District,	Urban and Community Access	Roads		1,088,598	628,202
Lower Local Services					
	pgraded to Bitumen standard	I (LLS)		15,000	5,210
LCII: Central ward				5,000	5,210
Item: 263106 Other Cur opening of silver	rent grants	Locally Raised	N/A	5,000	5,210
Kadduke rd 0.28km		Revenues	IN/A	5,000	5,210
			(road opened)		
LCII: Katabi ward				10,000	0
Item: 263106 Other Cur	rent grants				
Opening of Kitubulu rd		Locally Raised	N/A	10,000	0
0.32km		Revenues			
Ontronto District Decide				1 072 509	(22.002
Output: District Roads LCII: Central ward	Maintainence (UKF)			1,073,598 923,598	622,992 584,987
	nditional Grant (Non-Wage)			125,570	564,967
consultancy services	Division A&B	Sector Conditional	N/A	20,000	20,000
·		Grant (Non-Wage)			
mainatainace of		Sector Conditional	N/A	85,000	85,064
equipment and		Grant (Non-Wage)			
machinery			(aquinmont		
			(equipment maintained)		
Moroto road 0.2km		Sector Conditional	N/A	200,000	0
		Grant (Non-Wage)		,	
			(works to		
			commence Q4)		
Periodic maintenance		Sector Conditional	N/A	244,373	158,617
of Bulime road 0.6km		Grant (Non-Wage)			
Periodic maintenance		Sector Conditional	N/A	80,000	84,001
of Gowers road 1km		Grant (Non-Wage)	10/11	00,000	01,001
routine maintainance o	f Division A&B	Sector Conditional	N/A	137,088	96,000
Tamale		Grant (Non-Wage)			
Sali,kitoro,berkery,kan pal,mugwaya,nakiwogo					
kiwafu, station, queen,	,				
lunnyo,fulu,nyondo,					
serumaga,matyrs,Dr					
lubega, lugard, hill,					
circular,hill lane, apollo square, survey lane,	U				
danstan N subuga,					
Kintu, Mizre					

close,mayago,

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A routine mechanised mainatainance of Tamale Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu	Division A&B	<i>LCIV: Entebbe MC</i> Sector Conditional Grant (Non-Wage)	Z 3, N/A	,405,224 157,137	2,296,814 141,306
LCII: Katabi ward Item: 263367 Sector Cond	litional Grant (Non-Wage)			150,000	38,005
Installation of street lighting on Nakiwogo, 4,Sewabuga rd 15, magala rd 2, Manyago2	Division A and B	Sector Conditional Grant (Non-Wage)	N/A	150,000	38,005
LG Function: Municipal	Services			22,000	9,914
Capital Purchases Output: Construction an LCII: Katabi ward Item: 312104 Other Struct	d Rehabilitation of Solid Was	te Collection and Disposa	l Facilities	22,000 22,000	9,914 9,914
Magement of the Nkumba dumping site and fuel.		Locally Raised Revenues	Works Underway	22,000	9,914
	ry and Primary Education			, 170,624 1,281,600	1,625,697 958,928
Capital Purchases Output: Teacher house of LCII: Katabi ward Item: 281502 Feasibility S	construction and rehabilitation	1		78,938 78,938	56,932 56,932
Preparation of BOQs		Conditional Grant to SFG	Completed	3,508	3,500
Economic assessment of project		Conditional Grant to SFG	Completed	5,263	3,265
Item: 312102 Residential Construction of staff houses at ST. Joseph Katabi p/s	Buildings St. Joseph Katabi	Conditional Grant to SFG	Works Underway (Construction ongoing)	70,167	50,167
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			1,202,662	901,997

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		LCIV: Entebbe MC	2	3,405,224 917,004	2,296,814 687,753
Item: 263366 Sector Co St. Agnes P.S	onditional Grant (Wage)	Sector Conditional Grant (Wage)	N/2	A 116,465	87,349
Entebbe Children's Welfare Unit		Sector Conditional Grant (Wage)	N/2	A 58,232	43,674
Bugonga Boys P.S		Sector Conditional Grant (Wage)	N/2	A 96,265	72,198
Lake Victoria P.S		Sector Conditional Grant (Wage)	N/2	A 124,738	93,553
Marine Base Army P.	S	Sector Conditional Grant (Wage)	N/2	A 86,647	64,985
Nsamizi Army P.S		Sector Conditional Grant (Wage)	N/2	A 123,304	92,478
St. Theresa's P.S		Sector Conditional Grant (Wage)	N/2	A 106,428	79,821
Chadwick Namate P.S	3	Sector Conditional Grant (Wage)	N/2	A 155,460	116,595
Item: 263367 Sector Co	onditional Grant (Non-Wage)				
Chadwick Namate P.S		Sector Conditional Grant (Non-Wage)	N/2	A 9,373	7,030
Lake Victoria P.S		Sector Conditional Grant (Non-Wage)	N/2	A 5,992	4,494
Entebbe Children's Welfare Unit		Sector Conditional Grant (Non-Wage)	N/2	A 2,847	2,135
Nsamizi Army P.S		Sector Conditional Grant (Non-Wage)	N/2	A 6,964	5,223
St. Theresa's P.S		Sector Conditional Grant (Non-Wage)	N/2	A 6,761	5,071
Bugonga Boys P.S		Sector Conditional Grant (Non-Wage)	N/2	A 5,260	3,945
St. Agnes P.S		Sector Conditional Grant (Non-Wage)	N/2	A 7,884	5,913

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A Marine Base Army P.S		<i>LCIV: Entebbe MC</i> Sector Conditional Grant (Non-Wage)	C 3 N/A	,405,224 4,385	2,296,814 3,289
LCII: Katabi ward Item: 263366 Sector Condi	tional Grant (Wage)			285,658	214,243
Entebbe Changsha Model Sch.	ional Orani (11 ago)	Sector Conditional Grant (Wage)	N/A	68,800	51,600
Uganda Airforce P.S		Sector Conditional Grant (Wage)	N/A	95,445	71,584
St. Joseph Katabi P.S		Sector Conditional Grant (Wage)	N/A	98,445	73,834
Item: 263367 Sector Condi St. Joseph Katabi P.S	tional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	8,371	6,278
Uganda Airforce P.S		Sector Conditional Grant (Non-Wage)	N/A	9,659	7,244
Entebbe Changsha Model Sch.		Sector Conditional Grant (Non-Wage)	N/A	4,938	3,704
LG Function: Secondary E	Education			889,025	666,768
Lower Local Services Output: Secondary Capita LCII: Central ward Item: 263366 Sector Conditional				889,025 409,201	666,768 306,901
Entebbe SSS	ional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	409,201	306,901
LCII: Katabi ward Item: 263366 Sector Condi	tional Grant (Wage)			479,824	359,868
Uganda Air Force SS	ional Grant (Wage)	Sector Conditional Grant (Wage)	N/A	312,406	234,304
Item: 263367 Sector Condi AIRFORCE SSS	tional Grant (Non-Wage)	Sector Conditional Grant (Non-Wage)	N/A	167,418	125,564
Sector: Health LG Function: Primary Hea	althcare			94,002 79,000	33,002 21,750
Capital Purchases	struction and Rehabilitatio	n		50,000 50,000	0 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division	A	LCIV: Entebbe MC	Z 3	,405,224	2,296,814
Construction of a st house at Katabi HC		Locally Raised Revenues	N/A	50,000	0
LCII: Central ward	s thcare Services (HCIV-HCII-LLS) Conditional Grant (Non-Wage)			29,000 12,000	21,750 9,000
State House HCII		Sector Conditional Grant (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
Uganda Virus Resea Institute	arch	sector conditional Grant n (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
LCII: Katabi ward Item: 263367 Sector	Conditional Grant (Non-Wage)			17,000	12,750
Katabi HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,000	8,250
			(Service rendered)		
Katabi Airforce HC		Sector Conditional Grant (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
LG Function: Distri	ct Hospital Services			15,002	11,252
Lower Local Service					
LCII: Central ward	spital Services (LLS.) butions to Autonomous Institutions			15,002 15,002	11,252 11,252
entebbe hospital	buttons to Autonomous institutions	Conditional Grant to PHC- Non wage	N/A	15,002	11,252
		0	(health care rendered)		
Sector: Public Sector:	ector Management			30,000	0
LG Function: Distri	ct and Urban Administration			30,000	0
Capital Purchases					
Output: Administra	ative Capital			30,000	0
LCII: Central ward Item: 312203 Furnitu	ro & Einturos			30,000	0
procurement of offic		Transitional	N/A	30,000	0
furniture for Town		Development Grant		50,000	0
Clerk's office, and		-			
renovation of office block					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		LCIV: Entebbe N	<i>IC</i>	7,525,286	2,598,973
	F ransport Trban and Community Access	Roads		6,342,557 6,302,557	1,759,926 1,759,926
Lower Local Services Output: Urban Roads R LCII: Kiwafu ward				5,783,738 5,783,738	1,480,945 1,480,945
Consultancy services for all the roads to be constructed	retionary Development Equal	urban Equalisation Grant	N/A	388,000	144,537
construction of Gabunga rd 0.341km	Division B	Urban Equalisation Grant	N/A	1,024,223	214,198
construction of Serumaga rd 0.100km	Division B	Urban Equalisation Grant	N/A	384,042	281,225
construction of Selufusa rd.0.12km		urban Equalisation Grant	N/A	2,172,515	517,149
construction of Mwawula rd 0.119km	Division B	Urban Equalisation Grant	N/A	384,913	0
construction of Lutwama rd 0.407km	Division B	Urban Equalisation Grant	N/A	1,060,046	323,837
retention on previous USMID works		Urban Equalisation Grant	N/A	370,000	0
Output: Urban roads up LCII: Kiwafu ward Item: 263106 Other Curro	ograded to Bitumen standard	I (LLS)		15,000 15,000	6,230 6,230
opening of Nakibuka close 0.07km		Locally Raised Revenues	N/A	5,000	6,230
opening of Namukasa rise 0.2km		Locally Raised Revenues	N/A	10,000	0
Output: District Roads I LCII: Kiwafu ward	Maintainence (URF) ditional Grant (Non-Wage)			503,819 503,819	272,751 272,751
Periodic maintenance of Kitoro Service Lane 0.2km.	Giuonai Grant (1901- Wage)	Sector Conditional Grant (Non-Wage)	N/A	53,819	0
			(works to resume Q4)		
Periodic maintenance of Ssewabuga 1km		Sector Conditional Grant (Non-Wage)	N/A	450,000	272,751
LG Function: Municipal	l Services		(Works ongoing)	40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		LCIV: Entebbe M	C	7,525,286	2,598,973
Capital Purchases Output: Construction and LCII: Kiwafu ward Item: 312104 Other Structur		n Drainage Infrastructure		40,000 40,000	0 0
construction of Lugonjo drainage channels in Division B		Locally Raised Revenues	N/A	40,000	0
Sector: Education				1,171,729	830,797
LG Function: Pre-Primary	and Primary Education	2		460,463	345,347
Lower Local Services Output: Primary Schools S LCII: Kigungu ward Item: 263366 Sector Condit				460,463 85,319	345,347 63,989
Kigungu P.S		Sector Conditional Grant (Wage)	N/A	80,115	60,086
Item: 263367 Sector Condit	ional Grant (Non-Wage)				
Kigungu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,204	3,903
LCII: Kiwafu ward Item: 263366 Sector Condit	ional Grant (Wage)			375,144	281,358
Nakiwogo P.S		Sector Conditional Grant (Wage)	N/A	78,882	59,162
Kiwafu Muslim		Sector Conditional Grant (Wage)	N/A	86,131	64,598
Kiwafu P.S		Sector Conditional Grant (Wage)	N/A	182,596	136,947
Item: 263367 Sector Condit	ional Grant (Non-Wage)				
Nakiwogo P.S		Sector Conditional Grant (Non-Wage)	N/A	7,986	5,990
Kiwafu P.S		Sector Conditional Grant (Non-Wage)	N/A	11,803	8,852
Kiwafu Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	7,746	5,810
LG Function: Secondary E	Education			615,266	461,450
Lower Local Services Output: Secondary Capita LCII: Kiwafu ward Item: 263366 Sector Condit				615,266 615,266	461,450 461,450

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		LCIV: Entebbe MC	2 7	,525,286	2,598,973
,Entebbe Comprehensive SS		Sector Conditional Grant (Wage)	N/A	450,464	337,848
Item: 263367 Sector C	onditional Grant (Non-Wage)				
ENTEBBE COMPREHENSIVE	SS	Sector Conditional Grant (Non-Wage)	N/A	164,802	123,602
LG Function: Skills D	Development			96,000	24,000
Lower Local Services				0 < 000	• • • • • •
	itutions Services (LLS)			96,000	24,000
LCII: Kigungu ward Item: 263367 Sector C	onditional Grant (Non-Wage)			96,000	24,000
Entebbe Shoreline	onditional Grant (1001 Wage)	Conditional Grant to	N/A	96,000	24,000
Vocational School		Tertiary Salaries	11/11	,000	21,000
Sector: Health				11,000	8,250
LG Function: Primary	y Healthcare			11,000	8,250
Lower Local Services					
Output: Basic Health	care Services (HCIV-HCII-LLS)			11,000	8,250
LCII: Kigungu ward				11,000	8,250
Item: 263367 Sector C	onditional Grant (Non-Wage)				
Kigungu HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,000	8,250
			(Service rendered)		

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spec	rified	LCIV: Entebbe M	1C	50,000	0
Sector: Works an	nd Transport			50,000	0
LG Function: Muni	cipal Services			50,000	0
Capital Purchases					
Output: Street Ligh	ting Facilities Constructed an	d Rehabilitated		50,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other S	Structures				
installation of street	Division A and B	Locally Raised	N/A	50,000	0
lights along Sewabu	iga	Revenues			
rd,nakiwogo,Magal	a,M				

anyago kiwafu

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement workplan performance reports have been prepared.

Workplan Revenues

Depa	Department Workplan		
1a	Administration	Data In	
2	Finance	Data In	
3	Statutory Bodies	Data In	
5	Health	Data In	
6	Education	Data In	
7a	Roads and Engineering	Data In	
8	Natural Resources	Data In	
9	Community Based Services	Data In	
10	Planning	Data In	
11	Internal Audit	Data In	

Expenditures on Outputs

Depa	artment Workplan	Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
1		

Checklist for QUARTER 3 Performance Report Submission

-	· · · · · · · · · · · · · · · · · · ·	
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Depa	Department Workplan		Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Depar	tment Workplan	Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In