
Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	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 quarter three, the municipality had received a total cumulative revenue of Ushs.10.238billion against shs.18.175billion representing atturnover 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 discrepancy 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

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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 convenience	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	
Total Revenues	18,175,915	10,238,655	56%

(i) Cumulative 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) Cumulative 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

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Summary: Cumulative Revenue Performance

the previous FY 2015/16.

(iii) Cumulative Performance for Donor Funding

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

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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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	1,806,081	1,372,293	76%	451,520	297,805	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	1,806,081	1,340,543	74%	451,520	455,690	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,749	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,750	2%			

The quarterly out turn for Administration was Ushs. 297.8million (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 represnting 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
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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 official 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 trainings 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 carried out monitoring. Procurement Adverts, facilitation of Xmas, elected leaders trainings and travels.

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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:						
<i>Recurrent Revenues</i>	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	5,973	199%
Urban Unconditional Grant (Wage)	117,753	88,314	75%	29,438	29,438	100%
Total Revenues	1,935,005	1,334,474	69%	483,751	413,899	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,935,005	1,334,474	69%	483,751	413,899	86%
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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,935,005	1,334,474	69%	483,751	413,899	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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)

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Workplan 2: Finance

<i>Function, Indicator</i>	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 commissions 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

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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%
Total Revenues	694,243	486,982	70%	173,561	152,528	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	694,243	486,982	70%	173,561	152,529	88%
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	
Total 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				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly allocation to Statutory bodies were Ushs. 152.5million (88%). Wage, LG ex-gratia, multisectoral transfers and urban unconditional grant(non wage) were released as planned because of the priority expenditure below. The quarterly expenditure were equivalent to the quarter release of 152.5millions representing a 100% utilisation rate against the releases. The extra expenditure was incurred 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 General's queries reviewed per LG	4	7
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	694,243	486,982
Cost of Workplan (UShs '000):	694,243	486,982

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

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Workplan 3: Statutory Bodies

for mayor and his deputy paid, travel abroad, payments for printing and stationery, minutes for various council committees written. 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.

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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:						
Recurrent Expenditure	88,889	59,921	67%	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	
Total 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 quarterly revenue release to production was Ushs.27millions(122%).The quarterly 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)	0	0
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	4
Function Cost (UShs '000)	88,889	59,921
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	88,889	59,921

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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

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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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,687,525	1,245,200	74%	421,881	419,207	99%
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%
<i>Development Expenditure</i>	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,737,525	1,245,200	72%	434,381	419,207	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	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 subsequent 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, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	15,002	11,252
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,632,523	1,174,718
Cost of Workplan (US\$ '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 unclaimed 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.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		145,047	4%			
<i>Development Balances</i>		22,006	25%			
Domestic Development		22,006	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		167,053	5%			

The quarterly out turn for Education was Ushs. 950.4million (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.167million(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		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	1,504,291	1,138,418
Function: 0783 Skills Development		
No. of students in tertiary education	226	0
Function Cost (US\$ '000)	97,999	24,000
Function: 0784 Education & Sports Management and Inspection		
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 (US\$ '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 (US\$ '000)	0	0
Cost of Workplan (US\$ '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.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	8,003,621	2,755,331	34%	2,000,905	476,276	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		51,266	1%			
Domestic Development		51,266	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,266	1%			

The quarterly 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 releases, 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		
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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan 7a: Roads and Engineering

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

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	0	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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%
Total Revenues	37,117	13,144	35%	9,279	4,419	48%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,117	13,144	35%	9,279	4,419	48%
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	
Total 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				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly revenue allocation to the department was Ushs4.4million(48%) and the quarterly 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 Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	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 (US\$ '000)	37,117	13,144
Cost of Workplan (US\$ '000):	37,117	13,144

Carried out compliance monitoring. Paid monthly salaries and allowances to the officer. Facilitated department activities including inland travels, and staff health costs. Tree planting with the CAA

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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:						
<i>Recurrent Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	208,047	113,006	54%	52,012	38,591	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly revenue allocations to Community Based Service was Ushs. 38.5million (74%),and quarterly expenditures was Ushs 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

Vote: 752 Entebbe Municipal Council **2016/17 Quarter 3**

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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	
Total 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				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly revenue allocation was Ushs.20.8million (81%)and quarterly expenditure was Ushs 20.8million (81%).The departmental cumulative 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 annaul 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.

Vote: 752 Entebbe Municipal Council 2016/17 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 30.1millions against the annaul planned 47.2million 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.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
1a. 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		3,476
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		840
Travel inland		2,966
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	9,875	17,116
Domestic Dev't:		
Donor Dev't:		
Total	9,875	17,116
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	1 (1 capacity building conducted for TPC staff)
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		93,837
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	100,670	93,837
Donor Dev't:		
Total	100,670	93,837
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:		facilitated training for elected leaders in the divisions and centre council
Travel inland		2,325

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140	2,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140	2,325
Output: Office Support services		
Non Standard Outputs:		payment od staff medical allowances and any other facilitation
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Travel inland</i>		1,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,752
Output: Assets and Facilities Management		
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
<i>Travel inland</i>		523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	523
Output: Records Management Services		
%age of staff trained in Records Management	0	10 (staff trained in record management)
Non Standard Outputs:		N/A
<i>Medical expenses (To employees)</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		1,201
<i>Travel inland</i>		1,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,978
<i>Domestic Dev't:</i>		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	1,500	2,978
Output: Procurement Services		
Non Standard Outputs:		
		Payment of allowances for the contracts committee members, paid for council adverts and publications. Travel inland cost & Travel abroad to attend procurement forum
<i>Allowances</i>		3,250
<i>Medical expenses (To employees)</i>		1,245
<i>Advertising and Public Relations</i>		9,524
<i>Computer supplies and Information Technology (IT)</i>		1,245
<i>Printing, Stationery, Photocopying and Binding</i>		3,540
<i>Small Office Equipment</i>		789
<i>Travel inland</i>		3,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,750	23,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,750	23,045

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.
<i>General Staff Salaries</i>		29,438
<i>Allowances</i>		9,757
<i>Medical expenses (To employees)</i>		2,235
<i>Incapacity, death benefits and funeral expenses</i>		526

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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		
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
Non Wage Rec't:	132,228	57,077
Domestic Dev't:		
Donor Dev't:		
Total	161,666	86,515

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 (UGX 307,910,031/= 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:	Computerized revenue data base, updated revenue registers. Implementation of the revenue enhancement plan. Valuation roll for commercial properties, sensitization reports, local revenue increment by 2%.	Updated revenue registers. Implemented the revenue enhancement plan. Carried out 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:		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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2. Finance

Non Wage Rec't:	9,250	4,231
Domestic Dev't:		
Donor Dev't:		
Total	9,250	4,231

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	29/03/2017 (prepared and submitted the draft budget for FY 2017/2018 submitted Q2 OBT, quarterly, monthly & weekly reports)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	31/5/2016 (prepared and submitted the budget for FY 2016/2017 for Council approval submitted Q2 OBT quarterly reports)
Non Standard Outputs:	prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports	Allowances and refreshments
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		2,410
Travel inland		1,323
Wage Rec't:		
Non Wage Rec't:	6,000	4,233
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,233

Output: LG Expenditure management Services

Non Standard Outputs:	allowances paid, medical & burial expenses paid, submitted reports to Auditor general, procured stationery, procured computer accessories	Staff Allowances paid, medical & burial 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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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2. Finance

Date for submitting annual LG final accounts to Auditor General (submitted final accounts to Auditor General Office) 30/08/2016 (submitted final accounts to Auditor General Office)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 2,121

Wage Rec't:

Non Wage Rec't: 500 2,121

Domestic Dev't:

Donor Dev't:

Total 500 2,121

Output: Integrated Financial Management System

Non Standard Outputs: IFMS operational costs, serviced computers and generator, cartridge & 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:

Donor Dev't:

Total 7,500 5,210

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration 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 Councillors, 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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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		
<i>Welfare and Entertainment</i>		1,486
<i>Special Meals and Drinks</i>		1,501
<i>Printing, Stationery, Photocopying and Binding</i>		741
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		540
<i>Postage and Courier</i>		0
<i>Travel inland</i>		8,283
<i>Travel abroad</i>		15,502
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		4,200
<i>Donations</i>		4,590
<i>Books, Periodicals & Newspapers</i>		456
<i>Wage Rec't:</i>	9,277	9,277
<i>Non Wage Rec't:</i>	67,947	56,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		4,254
<i>Welfare and Entertainment</i>		1,521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,513	5,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,513	5,775

Output: LG Political and executive oversight

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
<i>Allowances</i>		20,563
<i>Travel inland</i>		1,503

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,000	22,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,000	22,066

Output: Standing Committees Services

Non Standard Outputs:	paid sitting allowances for the councillors	paid 6 sitting allowances for the councillors
<i>Allowances</i>		15,050
<i>Welfare and Entertainment</i>		1,200
<i>Travel inland</i>		1,841
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,735	18,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>General Staff Salaries</i>	6,250
<i>Allowances</i>	1,075
<i>Medical expenses (To employees)</i>	0
<i>Incapacity, death benefits and funeral expenses</i>	710
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	622
<i>Uniforms, Beddings and Protective Gear</i>	850
<i>Agricultural Supplies</i>	4,534
<i>Travel inland</i>	2,500
<i>Travel abroad</i>	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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 Marketing		
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 villagesof 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)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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
<i>Sector Conditional Grant (Non-Wage)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,000	10,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
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
<i>Contributions to Autonomous Institutions</i>		3,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,751	3,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,751	3,751
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

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

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A
<i>Allowances</i>	0
<i>Travel inland</i>	0
<i>Wage Rec't:</i>	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

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, Enrebbie 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, Enrebbie 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, Enrebbie 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, Enrebbie 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 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, Enrebbie 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.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbie 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 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, Enrebbie 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, Enrebbie 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)
No. of teachers paid salaries	269 (Chadwick Namate P.S, Enrebbie 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, Enrebbie 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)
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-school competitions
Sector Conditional Grant (Wage)		389,488
Sector Conditional Grant (Non-Wage)		26,293
Wage Rec't:	389,488	389,488
Non Wage Rec't:	26,293	26,293

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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6. Education

Domestic Dev't:		0
Donor Dev't:		0
Total	415,781	415,781

3. Capital Purchases

Output: Teacher house construction and 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:		0
Non Wage Rec't:		0
Domestic Dev't:	19,734	8,667
Donor Dev't:		0
Total	19,734	8,667

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive 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:		0
Donor Dev't:		0
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
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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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: 0

Donor Dev't: 0

Total 17,884 **11,495**

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

1 (Prepared Inspection report(1) on the following 25 schools: ie 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, Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus Survey Training Institute)

1 (quartely inspection report produced to Council)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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6. Education

No. of tertiary institutions inspected in quarter	1 (Survey Training Institute)	1 (inspected Fisheries Training Institute)
No. of secondary schools inspected in quarter	1 (Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus)	3 (Entebbe Comprehensive SS, Lakeview SS, Maryland Kigungu Campus)
No. of primary schools inspected in quarter	25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbbe 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, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope,)
Non Standard Outputs:	N/A	Done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Output: Sports Development services

Non Standard Outputs:	St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbbe 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
Welfare and Entertainment	0
Travel inland	0
Wage Rec't:	
Non Wage Rec't:	0
Domestic Dev't:	
Donor Dev't:	
Total	0

Output: Sector Capacity Development

Non Standard Outputs:	Not done
Staff Training	4,271
Wage Rec't:	
Non Wage Rec't:	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	paid staff salaries, opened roads in both Division A and B, attended workshops and trainings, monitored and inspected government projects, paid council bills for both electricity and water,	paid staff salaries, attended workshops and trainings, monitored and inspected government projects, paid council bills for both electricity and water, fuel for road equipment maintenance
Medical expenses (To employees)		210
Incapacity, death benefits and funeral expenses		293
General Staff Salaries		11,701
Allowances		6,221
Uniforms, Beddings and Protective Gear		1,046
Travel inland		2,103
Fuel, Lubricants and Oils		8,369
Computer supplies and Information Technology (IT)		452
Printing, Stationery, Photocopying and Binding		1,201
Electricity		9,120
Wage Rec't:	11,702	11,701
Non Wage Rec't:	28,463	29,016
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
Urban Discretionary Development Equalization Grants		0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,445,935	0
Donor Dev't:		0
Total	1,445,935	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 Maintenance (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
Maintenance – Other		4,592
Wage Rec't:		
Non Wage Rec't:		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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7a. Roads and Engineering

Domestic Dev't:	7,500	4,592
Donor Dev't:		
Total	7,500	4,592

Output: Vehicle Maintenance

Non Standard Outputs:	repaired and serviced 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
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Maintenance - Vehicles		7,703
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	7,703
Donor Dev't:		
Total	5,000	7,703

Output: Plant Maintenance

Non Standard Outputs:	repaired and serviced council machinery. Including graders and others	Repaired and serviced council machinery. Including graders and others
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Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	7,500	0

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	maintained roads, buildings, and other administrative infrastructure	maintained roads, buildings, and other administrative infrastructure
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Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	7,500	0

3. Capital Purchases

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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		
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:		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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8. Natural Resources

Donor Dev't:

Total	500	152
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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 Services Department

Non Standard Outputs:

prepared reports, prepared minutes for community meetings held, celebrated official public holidays in line with the sector, paid salary, paid staff monthly allowances

salaries paid to staff, general management of CBS office. celebrated women's day, held community meetings. facilitation 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 vulnerable children settled, sensitisation meetings held on children rights, 4 quarterly OC coordination meeting held, counselled children and parents)

0 (3 OVC coordination meeting held, counselled 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:		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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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9. Community Based Services

Donor Dev't:

Total	1,500	900
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Output: Social Rehabilitation Services

Non Standard Outputs:

operation funds for UWEP

Small Office Equipment		0
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Travel inland		125
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Wage Rec't:

Non Wage Rec't:	750	125
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Domestic Dev't:

Donor Dev't:

Total	750	125
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

0

2 (2 Community Dev't worker)

Non Standard Outputs:

carried out sensitization of youth on the government programmes.

Attended Entrepreneurship workshop

Workshops and Seminars		0
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		89
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Travel inland		214
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Wage Rec't:

Non Wage Rec't:		303
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Domestic Dev't:

Donor Dev't:

Total	0	303
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Output: Adult Learning

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
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Workshops and Seminars		780
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Travel inland		0
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Wage Rec't:

Non Wage Rec't:	789	780
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Domestic Dev't:

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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9. Community Based Services

Donor Dev't:

Total	789	780
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Output: Support to Public Libraries

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	Managed the municipal public library, its cleanliness, 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

Output: Gender Mainstreaming

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) handled and settled	13 (sensitized 13 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)	2 (sensitized 14 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)
Non Standard Outputs:	Activity done	
Allowances		200
Workshops and Seminars		0
Travel inland		423

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		124
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	720	244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	720	244

Output: Support to Disabled and the Elderly

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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,003	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,003	1,000

Output: Culture mainstreaming

Non Standard Outputs:	Held meetings with traditional groups including the Buganda kingdom Bulungi byansi activities
<i>Workshops and Seminars</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
9. Community Based Services		
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

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 stationery and small office equipments, paid allowances and transport for travel inland	paid staff salaries, and 6month allowances to staff, procured office stationery and small office equipments, paid allowances 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

Output: Development Planning

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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)
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

Output: Monitoring and Evaluation of Sector plans

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:		
Total	6,839	3,180

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG 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		5,173
Allowances		646
Wage Rec't:	5,193	5,173
Non Wage Rec't:	1,365	646
Domestic Dev't:		
Donor Dev't:		
Total	6,558	5,819

Output: Internal Audit

No. of Internal Department Audits	1 ("Division A Division B Entebbe Municipal Head quarter)	1 (1 Quarterly report prepared and submitted)
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Workplan Performance in Quarter

US\$ 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

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		paid salaries,allowances pession and gratuity to staff, and retred local government officer. Facilitated staff in the department	paid salaries,allowances and pension to staff, and retired local government officer. Facilitated staff in the department	0	N/A
<i>Expenditure</i>					
212105 Pension for Local Governments	478,726		366,809		76.6%
213001 Medical expenses (To employees)	4,000		3,967		99.2%
213002 Incapacity, death benefits and funeral expenses	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 Seminars	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 Entertainment	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 services	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 Sanitation	20,000		15,945		79.7%
224005 Uniforms, Beddings and Protective Gear	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 Oils	35,840		17,958		50.1%
228002 Maintenance - Vehicles	12,000		11,355		94.6%
228004 Maintenance – Other	10,000		8,319		83.2%
Wage Rec't:	219,060	Wage Rec't:	164,294	Wage Rec't:	75.0%
Non Wage Rec't:	845,366	Non Wage Rec't:	654,378	Non Wage Rec't:	77.4%
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	1,064,425	Total	818,672	Total	76.9%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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Ia. Administration

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	99 (99% of staff salaries paid by 28th of every month)	100.00	N/A
%age of staff appraised	99 (99% of staff have been appraised)	98 (98% of staff have been appraised)	98.99	
%age of LG establish posts filled	84 (84% of all approved posys are filled)	78 (78% of all approved posys are filled)	92.86	
%age of pensioners paid by 28th of every month	99 (99% of pensioners paid by 28th of every month)	95 (95% of pensioners paid by 28th of every month)	95.96	

Non Standard Outputs:

N/A

Expenditure

213001 Medical expenses (To employees)	1,000	4,500	450.0%
213002 Incapacity, death benefits and funeral expenses	500	5,334	1066.7%
221003 Staff Training	14,000	8,911	63.7%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,780	89.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	254	12.7%
221014 Bank Charges and other Bank related costs	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:		0	0.0%
Non Wage Rec't:	39,500	39,789	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,500	39,789	100.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (capacity building conducted for staff in planning, works, community development and education)	1 (3 capacity building conducted for TPC staff)	20.00	N/A
Availability and implementation of LG capacity building policy and plan	yes (five year capacity building plan in place)	Yes (five year capacity building plan in place)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
221003 Staff Training	402,681	315,864	78.4%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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1a. Administration

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: Supervision of Sub County programme implementation

Non Standard Outputs:	facilitated training for elected leaders in the divisions and centre council	0	
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Expenditure

227001 Travel inland	4,560	9,165	201.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,560	9,165	201.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,560	9,165	201.0%

Output: Office Support services

Non Standard Outputs:	payment of staff medical allowances and any other facilitation	payment of staff medical allowances and any other facilitation	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	780	78.0%		
227001 Travel inland	2,000	2,105	105.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,885	Non Wage Rec't:	96.2%
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	3,000	Total	2,885	Total	96.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (generated 4 reports for every monitoring)	3 (3 monitoring reports compiled)	75.00	N/A
No. of monitoring visits conducted	4 (conducted quarterly monitoring visits)	3 (Conducted 3 monitoring activities)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	1,674	83.7%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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1a. Administration

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 Records Management	2 (trained staff in record)	10 (3 staff trained in record management)	500.00	N/A
Non Standard Outputs:		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

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	0	N/A
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Expenditure

211103 Allowances	8,000	7,600	95.0%
213001 Medical expenses (To employees)	4,000	1,590	39.8%
221001 Advertising and Public Relations	20,000	20,024	100.1%
221008 Computer supplies and Information Technology (IT)	7,000	1,245	17.8%
221011 Printing, Stationery, Photocopying and Binding	15,000	8,079	53.9%
221012 Small Office Equipment	5,000	789	15.8%
227001 Travel inland	12,000	6,669	55.6%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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1a. Administration

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%
Total	75,000	Total	45,996	Total	61.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/5/2016 (submitted Annual performance report.)	29/07/2016 (submitted Annual performance report.)	#Error	N/A
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.		

Expenditure

211101 General Staff Salaries	117,753	88,314	75.0%
211103 Allowances	41,044	30,190	73.6%
213001 Medical expenses (To employees)	6,000	7,214	120.2%
213002 Incapacity, death benefits and funeral expenses	4,000	2,576	64.4%
221002 Workshops and Seminars	5,000	2,450	49.0%
221003 Staff Training	5,000	4,960	99.2%
221006 Commissions and related charges	115,422	144,037	124.8%
221007 Books, Periodicals & Newspapers	1,000	772	77.2%
221008 Computer supplies and Information Technology (IT)	4,000	1,974	49.4%
221009 Welfare and Entertainment	5,000	860	17.2%
221010 Special Meals and Drinks	3,000	1,743	58.1%
221011 Printing, Stationery, Photocopying and Binding	18,000	12,448	69.2%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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2. Finance

221014 Bank Charges and other Bank related costs	22,500	13,180	58.6%	
221017 Subscriptions	1,500	1,500	100.0%	
225001 Consultancy Services- Short term	5,000	6,122	122.4%	
225003 Taxes on (Professional) Services	82,000	51,992	63.4%	
227001 Travel inland	15,000	12,392	82.6%	
227002 Travel abroad	27,000	19,831	73.4%	
227004 Fuel, Lubricants and Oils	12,000	3,770	31.4%	
228004 Maintenance – Other	147,645	8,489	5.7%	
Wage Rec't:	117,753	Wage Rec't: 88,314	Wage Rec't: 75.0%	
Non Wage Rec't:	528,911	Non Wage Rec't: 326,501	Non Wage Rec't: 61.7%	
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	646,664	Total 414,815	Total 64.1%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	254843000 (UGX 2,172,723,000 Cumulative collection by Close Q3 FY 2016/17)	8.45	N/A
Value of Hotel Tax Collected	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)	175347650 (UGX 254,843,000/= Cumulative collection by Close Q3 FY 2016/17)	56.95	
Value of LG service tax collection	225747031 (UGX 225,747,031/= Collected for Financial year 2016/2017)	159455000 (UGX 159,455,000/= Cumulative collection by Close Q3 FY 2016/17)	70.63	
Non Standard Outputs:	Computerized revenue data base, updated revenue registers. Implementation of the revenue enhancement plan. Valuation roll for commercial properties, sensitization reports, local revenue increment by 2%.	Updated revenue registers. Implementation of the revenue enhancement plan. Verification of business licenses and assessment of businesses for FY2016/17 and sensitization of the tax payers. Market survey 2017		

Expenditure

213001 Medical expenses (To employees)	1,000	856	85.6%	
221008 Computer supplies and Information Technology (IT)	9,000	3,733	41.5%	
221011 Printing, Stationery, Photocopying and Binding	20,000	16,372	81.9%	
227001 Travel inland	5,000	1,827	36.5%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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 and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (prepared and submitted the budget for FY 2016/2017)	29/03/2017 (prepared and submitted the draft budget for FY 2017/2018)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	submitted OBT, quarterly, monthly & weekly reports) 31/5/2016 (Council approved the budget for FY2016/17 on 31/5/2016)	submitted OBT, quarterly, monthly & weekly reports) 31/5/2016 (prepared and submitted the budget for FY 2016/2017 for Council approval)	#Error	
Non Standard Outputs:	prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports	Allowances and refreshments		

Expenditure

221009 Welfare and Entertainment	3,000		1,459		48.6%
221011 Printing, Stationery, Photocopying and Binding	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%
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 Expenditure management Services

Non Standard Outputs:	allowances paid, medical & burial expenses paid, submitted reports to Auditor general, procured stationery, procured computer accessories	Staff Allowances paid, medical & burial expenses paid, submitted reports to Auditor general, serviced IFMS computers	0	N/A
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Expenditure

213001 Medical expenses (To employees)	1,000	923	92.3%
213002 Incapacity, death benefits and funeral expenses	1,000	344	34.4%
227001 Travel inland	5,000	3,268	65.4%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,535	<i>Non Wage Rec't:</i>	56.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	4,535	Total	56.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (submitted final accounts to Auditor General Office)	30/08/2016 (submitted final accounts to Auditor General Office)	#Error	N/A
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,121	106.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,121	<i>Non Wage Rec't:</i>	106.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,121	Total	106.1%

Output: Integrated Financial Management System

0 N/A

Non Standard Outputs:	IFMS operational costs, fuel for the generator, cartridge & toner and computer repairs and maintenance	IFMS operational costs, purchased fuel for the generator, cartridge & toner and computer repairs and maintenance
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	30,000	13,409	44.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	13,409	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	13,409	Total	44.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

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 Councillors, welfare and entertainment services rendered, attended meetings and trainings, xmas carols
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Expenditure

211101 General Staff Salaries	37,108	27,831	75.0%		
211103 Allowances	58,890	47,041	79.9%		
213001 Medical expenses (To employees)	2,000	1,906	95.3%		
221002 Workshops and Seminars	2,000	457	22.9%		
221008 Computer supplies and Information Technology (IT)	3,000	1,833	61.1%		
221009 Welfare and Entertainment	24,000	12,885	53.7%		
221010 Special Meals and Drinks	4,000	3,316	82.9%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,907	58.1%		
221012 Small Office Equipment	2,700	879	32.6%		
221017 Subscriptions	2,200	1,500	68.2%		
222001 Telecommunications	3,000	2,186	72.9%		
222002 Postage and Courier	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 – Machinery, Equipment & Furniture	9,000	3,557	39.5%		
273102 Incapacity, death benefits and funeral expenses	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%
Non Wage Rec't:	271,790	Non Wage Rec't:	165,307	Non Wage Rec't:	60.8%
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	308,898	Total	193,138	Total	62.5%

Output: LG procurement management services

0 N/A

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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3. Statutory Bodies

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
	procured furniture for Mayor parlour and boardroom	

Expenditure

211103 Allowances	17,600	17,404	98.9%
221009 Welfare and Entertainment	1,450	1,521	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,050	18,925	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,050	18,925	55.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (monitoring of on going and completed projects done.)	3 (monitoring of on going and completed projects done.)	75.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	85,000	68,043	80.1%
227001 Travel inland	5,000	2,707	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,000	70,750	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,000	70,750	76.9%

Output: Standing Committees Services

			0	N/A
Non Standard Outputs:	paid sitting allowances for the councillors	paid 6 sitting allowances for the councillors		

Expenditure

211103 Allowances	79,940	50,398	63.0%
221009 Welfare and Entertainment	5,000	4,010	80.2%
227001 Travel inland	2,000	1,841	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,940	56,248	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,940	56,248	64.7%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	paid staff salaries and monthly allowances, facilitated the department in its routine activities	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	25,000	18,750	75.0%	
211103 Allowances	9,254	6,409	69.3%	
213001 Medical expenses (To employees)	1,000	237	23.7%	
213002 Incapacity, death benefits and funeral expenses	1,000	710	71.0%	
221008 Computer supplies and Information Technology (IT)	2,000	645	32.3%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,288	51.5%	
224005 Uniforms, Beddings and Protective Gear	2,000	1,602	80.1%	
224006 Agricultural Supplies	14,135	11,602	82.1%	
227001 Travel inland	3,000	3,681	122.7%	
227002 Travel abroad	12,000	1,740	14.5%	
Wage Rec't:	25,000	Wage Rec't: 18,750	Wage Rec't:	75.0%
Non Wage Rec't:	47,889	Non Wage Rec't: 27,914	Non Wage Rec't:	58.3%
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	72,889	Total 46,664	Total	64.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 parishes received anti-vermin services)	4 (All the 4 wards of the municipality)	100.00	N/A
Number of anti vermin operations executed quarterly	4 (conducted 1 anti vermi operations quartely)	2 (Conducted 2 Anti-verm operation)	50.00	
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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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:		0	0.0%	
Non Wage Rec't:	6,000	5,312	88.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	5,312	88.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: Basic Healthcare 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 villages of 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		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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5. Health

Expenditure

263367 Sector Conditional Grant 40,000 30,000 75.0%
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	30,000	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	40,000	Total	30,000	Total	75.0%

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 outpatients visted Entebbe hospital)	50589 (50589 outpatients visted Entebbe hospital)	77.83	N/A
%age of approved posts filled with trained health workers	90 (entebbe hospital has got 90% trained health workers)	60 (entebbe hospital has got 60% trained health workers)	66.67	
No. and proportion of deliveries in the District/General hospitals	3000 (delivered 3000 mothers in Entebbe hospital)	4661 (4661 mothers delivered in Entebbe Hospital)	155.37	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000 (20000 inpatients visited Entebbe Hospital)	8950 (8950 inpatients visited Entebbe Hospital)	44.75	
Non Standard Outputs:	n/a	staff allowances, birth certificates, travel costs and fuel		
		1051 children Immunised with petavalent 3		

Expenditure

264201 Contributions to Autonomous Institutions 15,002 11,252 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,002	Non Wage Rec't:	11,252	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	15,002	Total	11,252	Total	75.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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5. Health

Non Standard Outputs:	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected and improved.	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected and improved. Fumigation of bedbugs in Lugonjo-Nakiwogo and Banga, fumigation and rodent destruction in Bugonga village,
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Expenditure

211101 General Staff Salaries	1,369,975	1,077,416	78.6%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,580	4,060	6.1%		
211103 Allowances	14,791	8,564	57.9%		
213001 Medical expenses (To employees)	3,000	1,943	64.8%		
213002 Incapacity, death benefits and funeral expenses	1,500	200	13.3%		
221002 Workshops and Seminars	5,000	2,166	43.3%		
221003 Staff Training	1,000	500	50.0%		
221008 Computer supplies and Information Technology (IT)	4,000	1,900	47.5%		
221011 Printing, Stationery, Photocopying and Binding	8,000	3,052	38.2%		
221012 Small Office Equipment	500	130	26.0%		
223005 Electricity	2,000	998	49.9%		
223006 Water	1,500	865	57.7%		
224001 Medical and Agricultural supplies	3,300	3,300	100.0%		
224004 Cleaning and Sanitation	4,500	2,373	52.7%		
224005 Uniforms, Beddings and Protective Gear	500	500	100.0%		
227001 Travel inland	14,673	7,116	48.5%		
228002 Maintenance - Vehicles	4,000	1,343	33.6%		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,839	71.0%		
273102 Incapacity, death benefits and funeral expenses	2,100	1,266	60.3%		
Wage Rec't:	1,369,975	Wage Rec't:	1,077,416	Wage Rec't:	78.6%
Non Wage Rec't:	147,644	Non Wage Rec't:	43,114	Non Wage Rec't:	29.2%
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	1,517,619	Total	1,120,530	Total	73.8%

Output: Healthcare Services Monitoring and Inspection

0 N/A

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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5. Health

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	989	N/A
227001 Travel inland	0	673	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	1,662	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 1,662	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

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, Ennebba 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)	1800 (St. Theresa's P.S, St. Agnes P.S, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba 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	N/A
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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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, Ennebba 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, Ennebba 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.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba 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 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, Ennebba 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, Ennebba 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)	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, Ennebba 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)	242 (Chadwick Namate P.S, Ennebba 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)	89.96	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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6. Education

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-school competitions
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Expenditure

263366 Sector Conditional Grant (Wage)	1,557,952		1,168,464		75.0%
263367 Sector Conditional Grant (Non-Wage)	105,173		78,880		75.0%
Wage Rec't:	1,557,952	Wage Rec't:	1,168,464	Wage Rec't:	75.0%
Non 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 house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	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)	100.00	
Non Standard Outputs:	Preparation of BOQs and Economic assessment of project	Prepared BOQ		

Expenditure

281502 Feasibility Studies for Capital Works	8,771	6,765	77.1%		
312102 Residential Buildings	70,167	50,167	71.5%		
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:	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 Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)	100.00	N/A
No. of students passing O level	541 (541 Students pass UCE)	452 (452/541 Students pass UCE)	83.55	
No. of teaching and non teaching staff paid	148 (Airforce SSS, Entebbe Comprehensive SS, Entebbe SSS)	142 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	95.95	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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6. Education

No. of students enrolled in USE	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	1,172,071	879,053	75.0%	
263367 Sector Conditional Grant (Non-Wage)	332,220	249,165	75.0%	
Wage Rec't:	1,172,071	Wage Rec't: 879,053	Wage Rec't:	75.0%
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 Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Supporting trainees(226) in Shoreline Institute	Supported trainees at Shoreline Inst	0	N/A
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	96,000	24,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	96,000	Non Wage Rec't: 24,000	Non Wage Rec't:	25.0%
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	96,000	Total 24,000	Total	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid Staff (3) salaries & Allowances, 4 sets of reports on Monitoring & inspection on Conducted activities	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.	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	26,254	19,691	75.0%	
211103 Allowances	16,780	7,043	42.0%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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6. Education

213001 Medical expenses (To employees)	1,000	417	41.7%	
221002 Workshops and Seminars	3,000	1,120	37.3%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,996	50.0%	
227001 Travel inland	6,000	2,390	39.8%	
282101 Donations	3,500	1,305	37.3%	
Wage Rec't:	26,254	Wage Rec't: 19,691	Wage Rec't: 75.0%	
Non Wage Rec't:	45,280	Non Wage Rec't: 16,271	Non Wage Rec't: 35.9%	
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	71,534	Total 35,962	Total 50.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (four quarterly inspection reports provided to Council)	3 (3 quarterly 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, Ennebba 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, Ennebba 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 conditions ahead of PLE UCE and UACE exams		

Expenditure

227001 Travel inland	10,000	5,493	54.9%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,493	<i>Non Wage Rec't:</i>	54.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	5,493	Total	54.9%

Output: Sports Development services

0 N/A

Non Standard Outputs:	St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba 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, New Hope P.S, CIRSC P.S, Moving Faith P.S, Mubarak P.S, Honor Marklyn P.S, Lake Side P.S, St. Marys P.S, Mapera P.S, Newlife P.S, Set Sail International, Entebbe International Sch, Entebbe Modern P.S, Queens P.S, Gilgal P.S & The Early Learning P.S	St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba 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
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Expenditure

221009 Welfare and Entertainment	0	2,500	N/A
227001 Travel inland	0	1,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	3,500
		Total	0.0%

Output: Sector Capacity Development

0 Not done

Non Standard Outputs:	Education Staff (3) & Entebbe Government Teaching Staff	Not done
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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6. Education

Expenditure

221003 Staff Training	8,771	8,771	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,771	8,771	100.0%	
Donor Dev't:		0	0.0%	
Total	8,771	8,771	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	paid staff salaries,opened 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	0	N/A
Expenditure				
213001 Medical expenses (To employees)	1,000	629	62.9%	
213002 Incapacity, death benefits and funeral expenses	1,000	293	29.3%	
211101 General Staff Salaries	46,806	35,103	75.0%	
211103 Allowances	43,553	25,087	57.6%	
224005 Uniforms, Beddings and Protective Gear	1,000	1,046	104.6%	
227001 Travel inland	5,000	6,517	130.3%	
227004 Fuel, Lubricants and Oils	30,000	30,378	101.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,572	78.6%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,708	68.3%	
223005 Electricity	25,000	23,611	94.4%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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7a. Roads and Engineering

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 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)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263363 Urban Discretionary	5,783,738	1,480,945	25.6%
Development Equalization Grants			

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 roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (2km of urban roads upgraded to bitumen standard)	1 (Kiwafu close, Bulime and Sewabuga roads upgraded to bitumen standard)	50.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263106 Other Current grants	30,000	11,440	38.1%
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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 Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
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Length in Km of District roads periodically maintained	3 (upgraded 3.4km of roads to tarmac. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	33.33	
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 29 (sealed potholes and cleared drainage channels, cleared bushes) 24 (Carriedout routine maintenance of municipal roads; resealed potholes and cleared drainage channels, cleared bushes, slashed road reserves) 82.76

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant 1,577,417 895,743 56.8%
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,577,417	Non Wage Rec't:	895,743	Non Wage Rec't:	56.8%
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	1,577,417	Total	895,743	Total	56.8%

Function: District Engineering Services

1. Higher LG 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'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:	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	Total	76.4%

Output: Vehicle Maintenance

0 N/A

Non Standard Outputs: repaired and serviced 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%
Total	20,000	Total	18,726	Total	93.6%

Output: Plant Maintenance

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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7a. Roads and Engineering

Non Standard Outputs:	repaired and serviced council machinery. Including graders, wheelloaders, garbage trucks and others	Repaired and serviced council machinery. Including graders and others	0	N/A
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	30,000	19,661	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	19,661	65.5%
Donor Dev't:		0	0.0%
Total	30,000	19,661	65.5%

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	maintained roads, buildings, and other administrative infrastructure	maintained roads, buildings, and other administrative infrastructure	0	N/A
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	30,000	12,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	12,000	40.0%
Donor Dev't:		0	0.0%
Total	30,000	12,000	40.0%

3. Capital Purchases

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

Non Standard Outputs:	maintain the dumping site in Nkumba	maintain the dumping site in Nkumba	0	N/A
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Expenditure

312104 Other Structures	22,000	9,914	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	9,914	45.1%
Donor Dev't:		0	0.0%
Total	22,000	9,914	45.1%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	0	N/A
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Expenditure

211101 General Staff Salaries	11,125		8,343		75.0%
211103 Allowances	4,492		1,796		40.0%
213001 Medical expenses (To employees)	1,000		637		63.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		240		8.0%
227001 Travel inland	2,000		1,318		65.9%
Wage Rec't:	11,125	Wage Rec't:	8,343	Wage Rec't:	75.0%
Non Wage Rec't:	10,492	Non Wage Rec't:	3,991	Non Wage Rec't:	38.0%
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	21.617	Total	12.334	Total	57.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance undertaken)	4 (4 monitoring and compliance visits undertaken)	33.33	N/A
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	810	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	810	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	810	40.5%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings	General salaries paid to staff, general management of CBS office. celebrated official public holidays in line with the sector, held community meetings. facilitation to the MDF activities	0	N/A
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Expenditure

211101 General Staff Salaries	17,863	13,397	75.0%
211103 Allowances	9,747	10,113	103.7%
213001 Medical expenses (To employees)	500	385	77.0%
221002 Workshops and Seminars	2,000	1,500	75.0%
221009 Welfare and Entertainment	1,000	721	72.1%
221011 Printing, Stationery, 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%
Non Wage Rec't:	30,247	Non Wage Rec't: 25,435	Non Wage Rec't: 84.1%
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	48,110	Total 38,832	Total 80.7%

Output: Probation and Welfare Support

No. of children settled	50 (Held Sensitization meetings on Children's rights, resettled 50 vulnerable children. Held 4 quarterly OVC coordination meetings, family courts held, a week of child days organised, counselling of children and parents situation analysis for street children)	35 (Held Sensitization meetings on Children's rights, resettled 35 vulnerable children. Held 4 quarterly OVC coordination meetings, family courts held, a week of child days organised, counselling of children and parents situation analysis for street children)	70.00	N/A
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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9. Community Based Services

	done, 30 meditation meetings done.)	done, 3 meditation meetings done.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,500	500	33.3%	
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%	
227001 Travel inland	4,000	3,061	76.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 3,881	Non Wage Rec't: 64.7%	
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	6,000	Total 3,881	Total 64.7%	

Output: Social Rehabilitation Services

			0	N/A
Non Standard Outputs:		operation funds for UWEP		
<i>Expenditure</i>				
221012 Small Office Equipment	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%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,350	Non Wage Rec't: 45.0%	
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	3,000	Total 1,350	Total 45.0%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 ()	2 (2 Community Dev't worker)	66.67	N/A
Non Standard Outputs:		conducted handover ceremony, carried out sensitization of youth on the government programmes.		
		Attended Entrepreneurship workshop		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	3,650	N/A	
221009 Welfare and Entertainment	0	2,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	89	N/A	
227001 Travel inland	0	214	N/A	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,953	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	5,953	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	447 (447 (trained 25 leaners in 13 FAL classes in the entire municipality)	251 (5 FAL classes conducted in the entire municipality)	56.15	N/A
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,157	2,369	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,157	2,369	75.0%

Output: Support to Public Libraries

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	Procured small library equipment. Carried out stock taking of library materials Managed the municipal public library, its cleanliness,	0	N/A
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Expenditure

211103 Allowances	1,000	1,101	110.1%
221001 Advertising and Public Relations	789	650	82.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,626	81.3%
221012 Small Office Equipment	500	562	112.4%
221017 Subscriptions	0	2,500	N/A
227001 Travel inland	500	395	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,789	6,834	142.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,789	6,834	142.7%

Output: Gender Mainstreaming

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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9. Community Based Services

0 N/A

Non Standard Outputs:

Gender mainstreaming workshop conducted at parish level
Commemorated womens day

Expenditure

221002 Workshops and Seminars	1,000	843	84.3%
221009 Welfare and Entertainment	2,000	2,120	106.0%
227001 Travel inland	2,000	1,752	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	4,715	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	4,715	72.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 50 (sensitized 50 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.) 31 (31 Children settled. Sensitized 14 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.) 62.00 N/A

Non Standard Outputs:

Commemorated International youth day on 16/09/2016

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:		0	0.0%
Non Wage Rec't:	3,694	1,338	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,694	1,338	36.2%

Output: Support to Youth Councils

No. of Youth councils supported 2 (supported 2 youth councils) 3 (supported 3 youth councils) 150.00 N/A

Non Standard Outputs:

participated in the International youth day celebrations

Expenditure

211103 Allowances	880	704	80.0%
221002 Workshops and Seminars	1,500	1,000	66.7%
227001 Travel inland	500	700	140.0%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	2,404	<i>Non Wage Rec't:</i>	83.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,880	Total	2,404	Total	83.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (provided 12 Assistive devices to the elderly and the disabled)	6 (provided 6 Assistive devices to the elderly and the disabled)	50.00	N/A
Non Standard Outputs:		Participated in the white cane day celebrations in Moyo district		
		Organised workshops for the PWDs participated in the International day for people with disability		

Expenditure

211103 Allowances	3,580	1,490	41.6%		
221002 Workshops and Seminars	1,800	1,500	83.3%		
221009 Welfare and Entertainment	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	Non 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 mainstreaming

Non Standard Outputs:		Facilitation for the beach owners meeting, the information centre	0	N/A
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Expenditure

221002 Workshops and Seminars	0	260	N/A		
221011 Printing, Stationery, Photocopying and Binding	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	Non Wage Rec't:	10.9%
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	7,000	Total	760	Total	10.9%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs:	paid staff salaries, and monthly allowances to staff, procured office stationery and small office equipments, paid allowances and transport for travel inland	paid staff salaries, and 6month allowances to staff, procured office stationery and small office equipments, paid allowances and transport for travel inland
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Expenditure

211101 General Staff Salaries	20,776	15,582	75.0%
211103 Allowances	9,399	5,558	59.1%
213001 Medical expenses (To employees)	1,000	646	64.6%
221008 Computer supplies and Information Technology (IT)	2,000	649	32.5%
221009 Welfare and Entertainment	8,000	7,723	96.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,296	76.5%
221012 Small Office Equipment	2,000	458	22.9%
227001 Travel inland	8,000	4,377	54.7%
273102 Incapacity, death benefits and funeral expenses	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:	23,051	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%

Output: Development Planning

0 N/A

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
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Expenditure

221002 Workshops and Seminars	6,000	6,210	103.5%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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10. Planning

221011 Printing, Stationery, Photocopying and Binding	2,000	1,044	52.2%	
227001 Travel inland	3,537	1,200	33.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,537	8,454	Non Wage Rec't:	73.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,537	8,454	Total	73.3%

Output: Monitoring and Evaluation of Sector plans

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 3 monitoring reports	0	N/A
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Expenditure

227001 Travel inland	22,355	3,180	14.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,355	3,180	Non Wage Rec't:	11.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,355	3,180	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG 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	9months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops	0	N/A
Expenditure				
211101 General Staff Salaries	20,770	15,519	74.7%	
211103 Allowances	5,460	4,238	77.6%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

Cumulative Department Workplan Performance

US\$ 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
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11. Internal Audit

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 Audit

No. of Internal Department Audits	4 ("Division A Division B Entebbe Municipal Head quarter)	3 (3 Quarterly report prepared and submitted)	75.00	N/A
Date of submitting Quarterly Internal Audit Reports	30/7/2017 (submitted internal audit reports)	30/04/2017 (submitted internal audit reports)	#Error	
Non Standard Outputs:	School audits, Hotel audits	Quarterly Internal Audit report on internal Audit on municipal projects including; Installation of streetlights on Sewabuga, routine maintainance of Gowers, Bulime & Kitasa roads, and the USMID roads under construction.		

Expenditure

213001 Medical expenses (To employees)	5,000		3,187		63.7%
221002 Workshops and Seminars	5,000		1,192		23.8%
221011 Printing, Stationery, Photocopying and Binding	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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,642,513	Wage Rec't:	3,531,757	Wage Rec't:	76.1%
Non Wage Rec't:	4,849,118	Non Wage Rec't:	3,058,626	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:	0	Donor Dev't:	0.0%
Total	15,897,758	Total	8,536,119	Total	53.7%

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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		<i>LCIV: Entebbe MC</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
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				15,000	5,210
LCII: Central ward				5,000	5,210
Item: 263106 Other Current grants					
opening of silver Kadduke rd 0.28km		Locally Raised Revenues	N/A	5,000	5,210
			(road opened)		
LCII: Katabi ward				10,000	0
Item: 263106 Other Current grants					
Opening of Kitubulu rd 0.32km		Locally Raised Revenues	N/A	10,000	0
Output: District Roads Maintainence (URF)				1,073,598	622,992
LCII: Central ward				923,598	584,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
consultancy services	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	20,000	20,000
mainatainace of equipment and machinery		Sector Conditional Grant (Non-Wage)	N/A	85,000	85,064
			(equipment maintained)		
Moroto road 0.2km		Sector Conditional Grant (Non-Wage)	N/A	200,000	0
			(works to commence Q4)		
Periodic maintenance of Bulime road 0.6km		Sector Conditional Grant (Non-Wage)	N/A	244,373	158,617
Periodic maintenance of Gowers road 1km		Sector Conditional Grant (Non-Wage)	N/A	80,000	84,001
routine maintainance of Tamale	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	137,088	96,000
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, Mizre close,mayago,					

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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		<i>LCIV: Entebbe MC</i>		3,405,224	2,296,814
routine mechanised maintainance 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	Sector Conditional Grant (Non-Wage)	N/A	157,137	141,306
LCII: Katabi ward				150,000	38,005
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities				22,000	9,914
LCII: Katabi ward				22,000	9,914
Item: 312104 Other Structures					
Magement of the Nkumba dumping site and fuel.		Locally Raised Revenues	Works Underway	22,000	9,914
Sector: Education				2,170,624	1,625,697
LG Function: Pre-Primary and Primary Education				1,281,600	958,928
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				78,938	56,932
LCII: Katabi ward				78,938	56,932
Item: 281502 Feasibility Studies for Capital Works					
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 Buildings					
Construction of staff houses at ST. Joseph Katabi p/s	St. Joseph Katabi	Conditional Grant to SFG	Works Underway (Construction ongoing)	70,167	50,167
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,202,662	901,997

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

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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		<i>LCIV: Entebbe MC</i>		3,405,224	2,296,814
Marine Base Army P.S		Sector Conditional Grant (Non-Wage)	N/A	4,385	3,289
LCII: Katabi ward Item: 263366 Sector Conditional Grant (Wage)				285,658	214,243
Entebbe Changsha Model Sch.		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 Conditional Grant (Non-Wage)					
St. Joseph Katabi P.S		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 Education				889,025	666,768
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				889,025	666,768
LCII: Central ward Item: 263366 Sector Conditional Grant (Wage)				409,201	306,901
Entebbe SSS		Sector Conditional Grant (Wage)	N/A	409,201	306,901
LCII: Katabi ward Item: 263366 Sector Conditional Grant (Wage)				479,824	359,868
Uganda Air Force SS		Sector Conditional Grant (Wage)	N/A	312,406	234,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
AIRFORCE SSS		Sector Conditional Grant (Non-Wage)	N/A	167,418	125,564
Sector: Health				94,002	33,002
LG Function: Primary Healthcare				79,000	21,750
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				50,000	0
LCII: Katabi ward Item: 312102 Residential Buildings				50,000	0

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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		<i>LCIV: Entebbe MC</i>		3,405,224	2,296,814
Construction of a staff house at Katabi HCIII		Locally Raised Revenues	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000	21,750
LCII: Central ward				12,000	9,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
State House HCII		Sector Conditional Grant (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
Uganda Virus Research Institute		sector conditional Grant n (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
LCII: Katabi ward				17,000	12,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katabi HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,000	8,250
			(Service rendered)		
Katabi Airforce HCIII		Sector Conditional Grant (Non-Wage)	N/A	6,000	4,500
			(Service rendered)		
LG Function: District Hospital Services				15,002	11,252
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				15,002	11,252
LCII: Central ward				15,002	11,252
Item: 264201 Contributions to Autonomous Institutions					
entebbe hospital		Conditional Grant to PHC- Non wage	N/A	15,002	11,252
			(health care rendered)		
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: Central ward				30,000	0
Item: 312203 Furniture & Fixtures					
procurement of office furniture for Town Clerk's office, and renovation of office block		Transitional Development Grant	N/A	30,000	0

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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 B		<i>LCIV: Entebbe MC</i>		7,525,286	2,598,973
Sector: Works and Transport				6,342,557	1,759,926
LG Function: District, Urban and Community Access Roads				6,302,557	1,759,926
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,783,738	1,480,945
LCII: Kiwafu ward				5,783,738	1,480,945
Item: 263363 Urban Discretionary Development Equalization Grants					
Consultancy services for all the roads to be constructed		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 upgraded to Bitumen standard (LLS)				15,000	6,230
LCII: Kiwafu ward				15,000	6,230
Item: 263106 Other Current grants					
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 Maintenance (URF)				503,819	272,751
LCII: Kiwafu ward				503,819	272,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kitoro Service Lane 0.2km.		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
			(Works ongoing)		
LG Function: Municipal Services				40,000	0

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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 B		<i>LCIV: Entebbe MC</i>		7,525,286	2,598,973
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				40,000	0
LCII: Kiwafu ward				40,000	0
Item: 312104 Other Structures					
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				460,463	345,347
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				460,463	345,347
LCII: Kigungu ward				85,319	63,989
Item: 263366 Sector Conditional Grant (Wage)					
Kigungu P.S		Sector Conditional Grant (Wage)	N/A	80,115	60,086
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigungu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,204	3,903
LCII: Kiwafu ward				375,144	281,358
Item: 263366 Sector Conditional Grant (Wage)					
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 Conditional 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 Education				615,266	461,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				615,266	461,450
LCII: Kiwafu ward				615,266	461,450
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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

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

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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: Not Specified		<i>LCIV: Entebbe MC</i>		50,000	0
<i>Sector: Works and Transport</i>				<i>50,000</i>	<i>0</i>
<i>LG Function: Municipal Services</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Street Lighting Facilities Constructed and Rehabilitated				50,000	0
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
installation of street lights along Sewabuga rd,nakiwogo,Magala,M anyago kiwafu	Division A and B	Locally Raised Revenues	N/A	50,000	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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 department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
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

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 3

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

Department Workplan		Indicator Level	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

Department 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