
Vote: 752 Entebbe Municipal Council **2015/16 Quarter 1**

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 2015/16. 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: 10/30/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	3,615,073	1,036,140	29%
2a. Discretionary Government Transfers	1,035,567	263,755	25%
2b. Conditional Government Transfers	9,350,870	5,057,883	54%
2c. Other Government Transfers	1,881,464	2,266,374	120%
3. Local Development Grant	243,226	48,645	20%
Total Revenues	16,126,200	8,672,798	54%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,654,879	631,774	303,570	38%	18%	48%
2 Finance	1,304,454	624,439	133,897	48%	10%	21%
3 Statutory Bodies	933,752	206,769	206,408	22%	22%	100%
4 Production and Marketing	262,208	10,794	9,750	4%	4%	90%
5 Health	1,499,357	560,278	542,278	37%	36%	97%
6 Education	3,636,078	939,555	939,531	26%	26%	100%
7a Roads and Engineering	6,307,590	5,575,688	4,954,678	88%	79%	89%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	44,249	3,247	2,548	7%	6%	78%
9 Community Based Services	237,435	30,916	18,354	13%	8%	59%
10 Planning	197,968	30,641	22,900	15%	12%	75%
11 Internal Audit	48,230	8,050	8,050	17%	17%	100%
Grand Total	16,126,200	8,622,150	7,141,965	53%	44%	83%
Wage Rec't:	4,591,925	1,224,093	1,206,089	27%	26%	99%
Non Wage Rec't:	6,197,783	1,684,226	1,257,026	27%	20%	75%
Domestic Dev't	5,336,492	5,713,831	4,678,849	107%	88%	82%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of 1 quarter the municipality had received a total cumulative revenue of shs.8.67billions against shs.16.13billions representing a turnover of 54% from all sources. central government transfers as at the end of the quarter were shs.7.6billions which is 100% locally raised revenue performed at 60% this includes unspent balances for 2014/2015. The cumulative release to department were shs.8.6billions against shs.16.13billions that was to be received which is 100%. The above discrepancy but the budget and the actual realisation is attributed to the unspent balances for the financial year 2014/15. Funds remained unspent because of the following reasons: works department had a balance of 621 millions that were USIMID Development funds, these are to cater for continued construction of Fulu circular, Basude and Nyondo roads where work is in progress, Administration department had a balance of shs.328.2millions these are USIMID capacity Building funds that were also released later in the quarter they are to cater for

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Summary: Overview of Revenues and Expenditures

workshops, trainings and other procurements under the USIMID programmes. Other departments, Finance, Planning a balance of 490 millions is local revenue to be transferred to LLGS, statutory, Production, Health, Education, Natural resources, community based services, and internal audit had small balances majorly to cater for bank charges, ledger fees and other routine operations.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	3,615,073	1,036,140	29%
Land Fees	48,000	4,600	10%
Animal & Crop Husbandry related levies	1,200	0	0%
Business licences	277,831	34,265	12%
Educational/Instruction related levies	18,398	1,730	9%
Advertisements/Billboards	72,141	8,836	12%
Inspection Fees	135,000	44,418	33%
Liquor licences	23,933	1,960	8%
Local Hotel Tax	307,911	69,041	22%
Local Service Tax	248,683	56,459	23%
Market/Gate Charges	115,621	26,345	23%
Miscellaneous	2,850	12,130	426%
Occupational Permits	16,750	4,035	24%
Other licences	70,463	3,000	4%
Park Fees	382,338	95,635	25%
Ground rent	200,436	45,155	23%
Property related Duties/Fees	1,520,275	602,956	40%
Public Health Licences	49,566	14,881	30%
Refuse collection charges/Public convenience	37,567	9,931	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	0	0%
Registration of Businesses	2,700	765	28%
Rent & Rates from other Gov't Units	83,160	0	0%
2a. Discretionary Government Transfers	1,035,567	263,755	25%
Urban Unconditional Grant - Non Wage	328,723	82,181	25%
Transfer of Urban Unconditional Grant - Wage	706,843	181,574	26%
2b. Conditional Government Transfers	9,350,870	5,057,883	54%
Conditional Grant to Secondary Education	332,220	110,740	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	1,446,201	364,633	25%
Conditional Grant to Primary Education	87,726	27,945	32%
Conditional Grant to PHC Salaries	1,077,024	375,454	35%
Conditional Grant to PHC- Non wage	56,443	14,111	25%
Conditional Grant to PHC - development	14,489	2,898	20%
Conditional Grant to Secondary Salaries	1,253,024	333,405	27%
Conditional Grant to Functional Adult Lit	3,157	789	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473	17,813	25%
Conditional Grant to Community Devt Assistants Non Wage	800	720	90%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Uganda Support to Municipal Infrastructure Development (USMID)	4,479,167	3,711,228	83%
Conditional Grant to PAF monitoring	14,912	3,728	25%
Conditional transfers to Special Grant for PWDs	6,013	1,503	25%
Conditional Grant to Tertiary Salaries	7,186	0	0%
Conditional Grant to Women Youth and Disability Grant	2,880	720	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Pension and Gratuity for Local Governments	98,291	0	0%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	10,886	32%
Conditional transfers to School Inspection Grant	17,447	4,362	25%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Transfers for Non Wage Community Polytechnics	96,000	32,000	33%
Pension for Teachers	15,202	0	0%
2c. Other Government Transfers	1,881,464	2,266,374	120%
Unspent balances – Other Government Transfers		1,932,058	
Other Transfers from Central Government(NADDS)	248,024	0	0%
PLE	4,000	0	0%
Uganda Road Fund	1,594,440	334,316	21%
Support to MDF	35,000	0	0%
3. Local Development Grant	243,226	48,645	20%
LGMSD (Former LGDP)	243,226	48,645	20%
Total Revenues	16,126,200	8,672,798	54%

(i) Cummulative Performance for Locally Raised Revenues

The cummulative locally raised revenue receipts of 2.87 billions has so far been released against shs.2920 billions,with a 98% realisation by close of Q1.Refuse collection,liqure licences,local hotel tax,liquor licences,rent from private entities,bussines licences,property tax,public health services and inspection fees performed reasonable as required.

(ii) Cummulative Performance for Central Government Transfers

Central government transfer receiptsand unspent funds totalled to atune of shs.13.99 billions performing at 100% by close of Q1.

(iii) Cummulative Performance for Donor Funding

No donor funding in the current budget for FY 2015/16

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,184	232,687	20%	291,545	232,687	80%
Locally Raised Revenues	391,493	88,335	23%	97,873	88,335	90%
Multi-Sectoral Transfers to LLGs	182,000	65,347	36%	45,500	65,347	144%
Urban Unconditional Grant - Non Wage	157,194	10,231	7%	39,298	10,231	26%
Transfer of Urban Unconditional Grant - Wage	435,497	68,774	16%	108,874	68,774	63%
<i>Development Revenues</i>	488,695	399,087	82%	122,174	399,087	327%
Uganda Support to Municipal Infrastructure Developm	466,805	280,484	60%	116,701	280,484	240%
LGMSD (Former LGDP)	21,890	4,356	20%	5,473	4,356	80%
Unspent balances – Other Government Transfers		114,247		0	114,247	
Total Revenues	1,654,879	631,774	38%	413,719	631,774	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,184	207,191	18%	291,546	207,191	71%
Wage	503,074	68,774	14%	125,769	68,774	55%
Non Wage	663,110	138,418	21%	165,777	138,418	83%
<i>Development Expenditure</i>	488,695	96,378	20%	122,173	96,378	79%
Domestic Development	488,695	96,378	20%	122,173	96,378	79%
Donor Development	0	0		0	0	
Total Expenditure	1,654,879	303,570	18%	413,719	303,570	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,496	2%			
<i>Development Balances</i>		302,708	62%			
Domestic Development		302,708	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		328,204	20%			

The quarterly out turn was 631.8millions (158%),however multisectorial transfers to LLGs,locally raised revenue and unconditional non wage excelled beyond expectation due to more activities that required financing in the department..The quarterly expenditure was 303.6millions (73%),recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditor,electric bills,water billsetc.The departmental cumulative receipts were 631.8Millions against the annual planned 11.6billions by close of Q1 representing 38% performance against the standard 25%(Recurrent 232.7millions(20%) and Development 399.1millions..The department cumulative expenditure were 303millions against the annual planned 1.6billions by close of Q1 representing 77% performance against the standard 25%(Recurrent 785.33millions (80%) and Development 327.34millions (80%).

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

The deparment cumulative unspent balance was 328.2millions by close of Q1.The balance is to cater for on going USIMID capacity building activities which includes workshops and trainings..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	1,654,879	303,570
Cost of Workplan (UShs '000):	1,654,879	303,570

The major expenditure area was facilitation for officers while on official duties and engagement with government ministries, salary for travel inland and outside Uganda done the corresponding reports written, paid for break tea items for meetings and minutes written, 2 capacity building sessions were conducted as planned, the capacity building policy and plan implemented, certificates were awarded to staff, filled staff posts still stands at 84%, computers and other items still are awaiting completion of the procurement process, minutes and administrative reports were written

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,224,454	430,149	35%	306,113	430,149	141%
Locally Raised Revenues	868,508	79,974	9%	217,127	79,974	37%
Other Transfers from Central Government	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	180,000	296,059	164%	45,000	296,059	658%
Urban Unconditional Grant - Non Wage	25,193	23,141	92%	6,298	23,141	367%
Transfer of Urban Unconditional Grant - Wage	117,753	30,975	26%	29,438	30,975	105%
<i>Development Revenues</i>	80,000	194,290	243%	20,000	194,290	971%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers		194,290		0	194,290	
Total Revenues	1,304,454	624,439	48%	326,113	624,439	191%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,224,454	133,897	11%	306,113	133,897	44%
Wage	117,753	30,975	26%	29,438	30,975	105%
Non Wage	1,106,701	102,922	9%	276,675	102,922	37%
<i>Development Expenditure</i>	80,000	0	0%	20,000	0	0%
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,304,454	133,897	10%	326,113	133,897	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		296,253	24%			
<i>Development Balances</i>		194,290	243%			
Domestic Development		194,290	243%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		490,543	38%			

The quarterly revenue collection was 131.97millions (38%),this performance is attributed to the very high allocation that was made in the earlier quarters.The quarterly expenditure was 131.97millions (38%),so utilising all revenue allocated.The department cumulative receipts were 1.07billions against the annual planned 1.44billions by close of Q1 representing 74% performance against the standard of 100% (Recurrent 1.07billions (74%)and development 0million(0%).The departmental cumulative expenditure was 1.068millions against the annual planned 1.44billions by close of Q1 representing 74%performance against the standard 25% (recurrent 1.068billions (69%)and Development 0millions(0%).Recurrent revenue allocation was below required due to a less revenue collection than planned.

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

The department cumulative unspent balance was 490.5millions (10%)by the close of Q1 Reason for unspent balance;this is to cater for transfers to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	163762900	4094225
Value of Hotel Tax Collected	136380036	136380036
Value of Other Local Revenue Collections	2729435993	682358998
Date of Approval of the Annual Workplan to the Council	30/06/2016	15/09/2015
Date for presenting draft Budget and Annual workplan to the Council	10/04/2016	15/08/2015
Date for submitting annual LG final accounts to Auditor General		30/08/2015
	Function Cost (UShs '000)	133,897
	Cost of Workplan (UShs '000):	133,897

Payment for 14 staff salaries and allowance for finance department, paid for controlled stationary and revenue collected eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated preparation and submission of Third quarter OBT report. Budget approval was done on 30/5/2015. Local hotels stood at 347,511,000, local service taxes collection was 152,456,000 and other licences performed at 2,370,490,000.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	924,752	206,769	22%	231,188	206,769	89%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	10,886	32%	8,518	10,886	128%
Conditional transfers to Councillors allowances and E	72,473	17,813	25%	18,118	17,813	98%
Pension for Teachers	15,202	0	0%	3,801	0	0%
Pension and Gratuity for Local Governments	98,291	0	0%	24,573	0	0%
Locally Raised Revenues	523,419	56,760	11%	130,855	56,760	43%
Multi-Sectoral Transfers to LLGs	145,405	103,708	71%	36,351	103,708	285%
Urban Unconditional Grant - Non Wage	19,778	8,954	45%	4,945	8,954	181%
Transfer of Urban Unconditional Grant - Wage	10,900	7,344	67%	2,725	7,344	269%
<i>Development Revenues</i>	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Total Revenues	933,752	206,769	22%	233,438	206,769	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	924,752	206,408	22%	231,188	206,408	89%
Wage	44,971	7,344	16%	11,242	7,344	65%
Non Wage	879,781	199,064	23%	219,946	199,064	91%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	933,752	206,408	22%	233,438	206,408	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		361	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		361	0%			

The quarterly revenue collection was 183.3millions (151%).Locally raised revenue,multisectral transfers and urban unconditional grant(non wage)were allocated beyond the quarterly bugdet because of the priority expedituers below.The quarterly expenditure was 177.83millions (155%),the extra expenditure was incurred on the followiing activities unplanned burial expenses,welfare and entertainment,pledges,local and national functions.The departmental cumulative receipts were 868.32millions against the annual planned 485.75millions by close of Q1 representing 179% performance against the standard 100% Recurrent 695.83millions (156%)and development 172.49millions.The above over revenue allocation and expenditure is a result of under budgeting.

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

The department cumulative unspent balance was 0.36millions(1%) by close ogf Q1,Reason for unspent balance is to cater for bank charges,legder fees .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	933,752	206,408
Cost of Workplan (UShs '000):	933,752	206,408

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance for mayo and his deputy done, payments for printing and stationary was done and minutes for various council committees below written. Paid sitting and transport allowances for councillors for various committee, 3 finance committee, 3 general purpose committee and 1 full council, 3 physical planning committee and minutes, reports and resolutions made.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,052	10,794	21%	13,013	10,794	83%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	22,447	2,142	10%	5,612	2,142	38%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs		7,931		0	7,931	
Urban Unconditional Grant - Non Wage	9,737	721	7%	2,434	721	30%
<i>Development Revenues</i>	210,156	0	0%	52,539	0	0%
Other Transfers from Central Government	48,052	0	0%	12,013	0	0%
Multi-Sectoral Transfers to LLGs	162,104	0	0%	40,526	0	0%
Total Revenues	262,208	10,794	4%	65,552	10,794	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,052	9,750	19%	13,013	9,750	75%
Wage	0	0		0	0	
Non Wage	52,052	9,750	19%	13,013	9,750	75%
<i>Development Expenditure</i>	210,156	0	0%	52,539	0	0%
Domestic Development	210,156	0	0%	52,539	0	0%
Donor Development	0	0		0	0	
Total Expenditure	262,208	9,750	4%	65,552	9,750	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,044	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,044	0%			

The quarterly revenue allocation was 16.08millions(26%), which is below expectations. This was because, most of the production activities were implemented a LLGs. Future still NAADS funds were allocated to the district thus over budgeting. The quarterly expenditure was 15.37millions (25%). The departmental cumulative receipts were 44.04millions against the annual planned 244.4millions by close of Q1 representing 18% performance against the standard 25%(Recurrent 44.04millions (57%) and the development 0million(0%). The departmental cumulative expenditure was 43.2millions against annual planned 244.4millions by close of Q4 representing 25% performance against the standard off 25% the above allocation to the department was as a result of the insufficient funds and so the expenditure.

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

The departmental cumulative unspent balance was 0.88millions (0%) by close of Q1 Reason for the unspent balance is to cater for bank charges. And ledgers fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	181,243	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of parishes receiving anti-vermin services	4	0
Function Cost (UShs '000)	80,965	9,750
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	262,208	9,750

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty paid. No report on nature of value addition was done.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,484,869	557,380	38%	371,217	557,380	150%
Conditional Grant to PHC Salaries	1,077,024	375,454	35%	269,256	375,454	139%
Conditional Grant to PHC- Non wage	56,443	14,111	25%	14,111	14,111	100%
Locally Raised Revenues	59,014	10,626	18%	14,753	10,626	72%
Multi-Sectoral Transfers to LLGs	278,015	150,733	54%	69,503	150,733	217%
Urban Unconditional Grant - Non Wage	14,374	6,457	45%	3,593	6,457	180%
<i>Development Revenues</i>	14,489	2,898	20%	3,622	2,898	80%
Conditional Grant to PHC - development	14,489	2,898	20%	3,622	2,898	80%
Total Revenues	1,499,357	560,278	37%	374,839	560,278	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,484,869	539,380	36%	371,217	539,380	145%
Wage	1,077,024	357,454	33%	269,256	357,454	133%
Non Wage	407,845	181,926	45%	101,961	181,926	178%
<i>Development Expenditure</i>	14,489	2,898	20%	3,622	2,898	80%
Domestic Development	14,489	2,898	20%	3,622	2,898	80%
Donor Development	0	0		0	0	
Total Expenditure	1,499,358	542,278	36%	374,839	542,278	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,000	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,000	1%			

The quarterly revenue allocation was 443.48millions(104%)and quarterly expenditure was 445.36millions,the above allocation was above expectation due to activities like garbage collection, clearing drainage,slashing road verges and general cleanliness of the town beyond planned.The department cumulative receipts were 1.76billions against the annual planned 1.77billions by close of Q1 representing 104% performance against the standard 25%(Recurrent 1.70billions(105%)and development 69.25millions(79%))

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

The department cumulative unspent balance was 0.03millions (0%)by close of Q1.This unspent funds earmarked for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	2020
No. and proportion of deliveries in the District/General hospitals	3600	913
Number of total outpatients that visited the District/ General Hospital(s).	80000	20231
Number of trained health workers in health centers	20	5
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	26540	6675
Number of inpatients that visited the Govt. health facilities.	600	450
No. and proportion of deliveries conducted in the Govt. health facilities	300	211
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	1290	987
No of maternity wards constructed	1	1
Function Cost (UShs '000)	1,499,358	542,278
Cost of Workplan (UShs '000):	1,499,358	542,278

The major expenditure areas were facilitation for official duties and engagement with ministries, salaries for 165 health officers done, paid PHC allowance, buried 5 unclaimed bodies, maintained municipal compound, inspection and monitoring of 6 health unit done, examined food handlers and medical certificates issued, 85 VHT were trained and equipped, staffing position stand at 84% immunisations, supply of drugs and treatment of patients done as planned. 8833 inpatients visited hospital, 1 maternity constructed, 87955 prevalent immunisations made, 92080 out patients visited the hospitals.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,344,624	898,207	27%	836,157	898,207	107%
Conditional Grant to Tertiary Salaries	7,186	0	0%	1,797	0	0%
Conditional Grant to Primary Salaries	1,446,201	364,633	25%	361,550	364,633	101%
Conditional Grant to Secondary Salaries	1,253,024	333,405	27%	313,256	333,405	106%
Conditional Grant to Primary Education	87,726	27,945	32%	21,932	27,945	127%
Conditional Grant to Secondary Education	332,220	110,740	33%	83,055	110,740	133%
Conditional transfers to School Inspection Grant	17,447	4,362	25%	4,362	4,362	100%
Conditional Transfers for Non Wage Community Poly	96,000	32,000	33%	24,000	32,000	133%
Locally Raised Revenues	27,090	10,788	40%	6,773	10,788	159%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,718	2,500	8%	7,679	2,500	33%
Urban Unconditional Grant - Non Wage	17,658	5,421	31%	4,415	5,421	123%
Transfer of Urban Unconditional Grant - Wage	25,354	6,413	25%	6,339	6,413	101%
<i>Development Revenues</i>	291,454	41,347	14%	72,863	41,347	57%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Locally Raised Revenues	84,717	0	0%	21,179	0	0%
Total Revenues	3,636,078	939,555	26%	909,020	939,555	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,344,624	898,184	27%	828,468	898,184	108%
Wage	2,731,765	704,451	26%	682,946	704,451	103%
Non Wage	612,859	193,733	32%	145,522	193,733	133%
<i>Development Expenditure</i>	291,454	41,347	14%	72,863	41,347	57%
Domestic Development	291,454	41,347	14%	72,863	41,347	57%
Donor Development	0	0		0	0	
Total Expenditure	3,636,078	939,531	26%	901,331	939,531	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23	0%			

The quarterly revenue allocation was 849.42millions (89%)and expenditure was959.93millions (100%) the major expenditures are for salaries.The department cumulative receipts were 3.58billion (93%) and Development 301.10million (106%).The department cumulative expenditure was 3.58billions against the annual planned 3.83billions by close of Q1 represnting 93% performance against the standard 100% (Recurrent 3.3billion (92%) and development 301.10millions(106%).

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

The department cumulative unspent balance was 4.05millions(0%) by close of Q1,these earmarked for bank charges, legders fees and inspection fees to begin the year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	269	259
No. of qualified primary teachers	269	259
No. of textbooks distributed	200	0
No. of pupils enrolled in UPE	9000	896
No. of student drop-outs	50	0
No. of Students passing in grade one	475	0
No. of pupils sitting PLE	2000	1979
No. of teacher houses constructed	4	1
Function Cost (US\$ '000)	1,887,650	444,887
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	118	116
No. of students enrolled in USE	2	2
Function Cost (US\$ '000)	1,585,244	444,145
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	135	138
Function Cost (US\$ '000)	98,786	32,000
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	25	5
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	64,398	18,499
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,636,078	939,531

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 supervision of 12 schools and 1 inspection report, facilitation monitoring of schools and 1 monitoring report made, facilitation workshops and report made.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,217,761	527,332	24%	554,431	527,332	95%
Locally Raised Revenues	401,604	88,335	22%	100,401	88,335	88%
Other Transfers from Central Government	1,594,440	334,316	21%	398,610	334,316	84%
Multi-Sectoral Transfers to LLGs	147,970	75,960	51%	36,992	75,960	205%
Urban Unconditional Grant - Non Wage	26,941	5,421	20%	6,727	5,421	81%
Transfer of Urban Unconditional Grant - Wage	46,806	23,299	50%	11,702	23,299	199%
<i>Development Revenues</i>	4,089,829	5,048,356	123%	1,022,458	5,048,356	494%
Uganda Support to Municipal Infrastructure Developm	4,012,362	3,430,745	86%	1,003,091	3,430,745	342%
Unspent balances – Other Government Transfers		1,617,611		0	1,617,611	
Multi-Sectoral Transfers to LLGs	77,467	0	0%	19,367	0	0%
Total Revenues	6,307,590	5,575,688	88%	1,576,889	5,575,688	354%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,217,761	437,665	20%	554,431	437,665	79%
Wage	46,806	23,299	50%	11,701	23,299	199%
Non Wage	2,170,955	414,366	19%	542,730	414,366	76%
<i>Development Expenditure</i>	4,089,829	4,517,014	110%	1,022,458	4,517,014	442%
Domestic Development	4,089,829	4,517,014	110%	1,022,458	4,517,014	442%
Donor Development	0	0		0	0	
Total Expenditure	6,307,590	4,954,678	79%	1,576,889	4,954,678	314%
C: Unspent Balances:						
<i>Recurrent Balances</i>		89,667	4%			
<i>Development Balances</i>		531,342	13%			
Domestic Development		531,342	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		621,009	10%			

The quarterly revenue allocations was 3.4billions (278%) and the expenditure was 1.25billion(101%),the above performance were funds for USIMID development activities that were all released in Q4.The departmental cumulative receipts were 7.59billions against the annual planned 4.9billions by close of representing 154% performance against the standard 100% (Recurrent 2.03billions(158%)and development 5.5billions (152%).The over allocation in other government transfers and Muiti sectoral transfers was due to the underbudgeting at the planning level which had not captured the opening balances of 2014-2015.

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

The department cumulative unspent balance was 2.35billions(47%)by close of Q4 these are USIMID funds for the continued construction of Fulu,Circular road,Basude rise and Nyondo road work in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	43	5
Length in Km of District roads periodically maintained	3	1
Length in Km. of rural roads constructed	2	2
Function Cost (UShs '000)	6,166,510	4,925,905
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	141,080	28,774
Cost of Workplan (UShs '000):	6,307,590	4,954,678

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salaries and allowances for 12 works officers done, paid 20 road gang wages, 1km of road constructed, routine road 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 2015/16 Quarter 1

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 (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,249	3,247	7%	11,239	3,247	29%
Locally Raised Revenues	33,124	2,548	8%	8,458	2,548	30%
Urban Unconditional Grant - Non Wage		698		0	698	
Transfer of Urban Unconditional Grant - Wage	11,125	0	0%	2,781	0	0%
Total Revenues	44,249	3,247	7%	11,239	3,247	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,249	2,548	6%	11,239	2,548	23%
Wage	11,125	0	0%	2,958	0	0%
Non Wage	33,124	2,548	8%	8,281	2,548	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,249	2,548	6%	11,239	2,548	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		698	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		698	2%			

The quarterly revenue collection was 5.28 millions (64%) and quarterly expenditure was 5.28 (64%). The departmental cumulative were 18.42 millions against the annual planned 32.76 millions by close of Q1 representing 56% performance against the standard 100% (Recurrent 18.42 millions (40%) and Developments 0(0%). Under performance is attributed to insufficient funds.

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	100	50
No. of Agro forestry Demonstrations	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	30	0
Function Cost (UShs '000)	44,249	2,548
Cost of Workplan (UShs '000):	44,249	2,548

Vote: 752 Entebbe Municipal Council **2015/16 Quarter 1**

Workplan 8: Natural Resources

People were involved in planting and 4 monitoring reports made.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,235	25,196	13%	43,297	25,196	58%
Conditional Grant to Functional Adult Lit	3,157	789	25%	0	789	
Conditional Grant to Public Libraries	9,196	2,299	25%	0	2,299	
Conditional Grant to Community Devt Assistants Non	800	720	90%	0	720	
Conditional Grant to Women Youth and Disability Gr	2,880	720	25%	0	720	
Conditional transfers to Special Grant for PWDs	6,013	1,503	25%	0	1,503	
Locally Raised Revenues	60,344	8,483	14%	15,086	8,483	56%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	53,144	5,117	10%	13,286	5,117	39%
Urban Unconditional Grant - Non Wage	6,838	722	11%	1,709	722	42%
Transfer of Urban Unconditional Grant - Wage	17,863	4,843	27%	4,466	4,843	108%
<i>Development Revenues</i>	42,200	5,720	14%	10,550	5,720	54%
LGMSD (Former LGDP)	1,660	0	0%	415	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Unspent balances – Other Government Transfers		5,720		0	5,720	
Multi-Sectoral Transfers to LLGs	31,540	0	0%	7,885	0	0%
Total Revenues	237,435	30,916	13%	53,847	30,916	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,235	12,634	6%	43,298	12,634	29%
Wage	17,863	4,843	27%	4,466	4,843	108%
Non Wage	177,372	7,791	4%	38,832	7,791	20%
<i>Development Expenditure</i>	42,200	5,720	14%	10,549	5,720	54%
Domestic Development	42,200	5,720	14%	10,549	5,720	54%
Donor Development	0	0		0	0	
Total Expenditure	237,435	18,354	8%	53,847	18,354	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,562	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,562	5%			

The quarterly revenue was 13039millions, and quarterly expenditure was 11.15millions(20%). The departmental cumulative receipts were 145.52millions against the annual planned 218.98millions by close of Q4 representing 66% performance against the standard 25% (Recurrent 81millions 46%) and development of 64.53millionas(146%). The departmental cumulative expenditure was 135.90millions against the annual planned 218.98millions by close of Q1 representing 62% performance against the standard 100% (recurrent 80.21millions(46%) and Development 55.69millions(126%).

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

The departmental cumulative unspent balance was 9.6millions (20%) by close of Q1, this is to cater for the MDF activities still outstanding.

(ii) Highlights of Physical Performance

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	0
No. of Active Community Development Workers	1	0
No. FAL Learners Trained	450	0
No. of children cases (Juveniles) handled and settled	25	0
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	12	0
Function Cost (UShs '000)	237,435	18,354
Cost of Workplan (UShs '000):	237,435	18,354

The major expenditure areas were salary and monthly allowance to CDD department, facilitated the library with newspapers, stationary and sanitary materials facilitated FAL activities women an youth activities, PWDs activities. 7 children settled, 80 fal learners trained, 2 youth councils supported and 4 disability groups assisted.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,299	8,508	10%	21,825	8,508	39%
Conditional Grant to PAF monitoring	14,912	3,728	25%	3,728	3,728	100%
Locally Raised Revenues	36,469	0	0%	9,117	0	0%
Urban Unconditional Grant - Non Wage	15,143	841	6%	3,786	841	22%
Transfer of Urban Unconditional Grant - Wage	20,776	3,938	19%	5,194	3,938	76%
<i>Development Revenues</i>	110,669	22,133	20%	27,667	22,133	80%
LGMSD (Former LGDP)	110,669	22,133	20%	27,667	22,133	80%
Total Revenues	197,968	30,641	15%	49,492	30,641	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,299	7,408	8%	21,826	7,408	34%
Wage	20,776	3,938	19%	5,196	3,938	76%
Non Wage	66,523	3,470	5%	16,630	3,470	21%
<i>Development Expenditure</i>	110,669	15,492	14%	27,666	15,492	56%
Domestic Development	110,669	15,492	14%	27,666	15,492	56%
Donor Development	0	0		0	0	
Total Expenditure	197,968	22,900	12%	49,492	22,900	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,099	1%			
<i>Development Balances</i>		6,641	6%			
Domestic Development		6,641	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,741	4%			

The quarterly revenue allocation was 6.21millions (29%)and quarterly expenditure was 6.33millions (30%).The departmental cumulative receipts were 50.33millions against the annual planned 84.76millions by close Q1 representing 59%performance against the standard 25%(recurrent 35.61millions (52%)and development 14.72million (92%).The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department .The department cumulative expenditure was 50.09millions against the annaul planned 84.76millions by close of Q1representing 59% performance against the standard 100%(Recurrent 35.61millions(52%) and development is 14.49millions(59%)

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

The department cumulative unspent balance was 0.24millions(0%) by close .These funds are to cater for bank charges and ledger fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	0	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	197,968	22,900
Cost of Workplan (UShs '000):	197,968	22,900

Vote: 752 Entebbe Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, purchased stationary, facilitation of travels to ministries on official due. 12 TPC meetings held and 6 council meeting was held in the FY.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,230	8,050	17%	12,057	8,050	67%
Locally Raised Revenues	23,500	2,776	12%	5,875	2,776	47%
Urban Unconditional Grant - Non Wage	3,960	262	7%	990	262	26%
Transfer of Urban Unconditional Grant - Wage	20,770	5,012	24%	5,192	5,012	97%
Total Revenues	48,230	8,050	17%	12,057	8,050	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,230	8,050	17%	12,057	8,050	67%
Wage	20,770	5,012	24%	5,192	5,012	97%
Non Wage	27,460	3,038	11%	6,865	3,038	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,230	8,050	17%	12,057	8,050	67%
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 allocation was 5.31 millions (82%) and quarterly expenditure was 5.31 millions (82%). The departmental cumulative receipts were 24.30 millions against the annual planned 25.85 millions by close of Q1 representing 94% performance against the standard 100%. The departmental cumulative expenditure was 24.30 millions against the annual planned 25.8 millions by close Q1 representing 94% performance against the standard 100%. Fair performance.

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

All funds were utilised as received

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports	31/07/2016	5/10/2015
Function Cost (UShs '000)	48,230	8,050
Cost of Workplan (UShs '000):	48,230	8,050

Fourth quarter audit conducted in both at HL Grand LLGs and report made, salaries and allowance for the senior internal Auditor done, medical refunds, done, fuel paid as he carried out his audit function of value for money on running projects done. Quarter internal audit report was submitted.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec
General Staff Salaries		68,774
Allowances		26,055
Medical expenses (To employees)		620
Workshops and Seminars		1,085
Printing, Stationery, Photocopying and Binding		3,825
Guard and Security services		5,000
Electricity		5,389
Water		551
Cleaning and Sanitation		3,799
Travel inland		8,561
Travel abroad		7,137
Fuel, Lubricants and Oils		7,058
Maintenance - Vehicles		400
Wage Rec't:	125,769	68,774
Non Wage Rec't:	98,160	69,480
Domestic Dev't:		
Donor Dev't:		
Total	223,929	138,253

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec
Allowances		1,003
Medical expenses (To employees)		564
Bank Charges and other Bank related costs		149

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
Travel inland		791
Wage Rec't:		
Non Wage Rec't:	9,010	2,506
Domestic Dev't:	0	
Donor Dev't:		
Total	9,010	2,506
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (carried out a needs assessment for the capacity building policy and a Five Year Capacity Building Plan)	Yes (carried out a needs assessment for the capacity building policy and a Five Year Capacity Building Plan)
No. (and type) of capacity building sessions undertaken	9 (workshops and seminars held, staff training done in various courses. CBG USMID (Facilitated senior staffs for Postgraduate diplomas, Organised Discretionary Activities for staff for skills and career development))	2 (Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 1 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors an)
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec
Workshops and Seminars		12,345
Staff Training		5,168
Information and communications technology (ICT)		11,525
Rent – (Produced Assets) to private entities		67,340
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:	82,738	96,378
Donor Dev't:		
Total	84,238	96,378
Output: Office Support services		
Non Standard Outputs:	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
Medical expenses (To employees)		300
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	3,764	400
Domestic Dev't:		
Donor Dev't:		
Total	3,764	400

Output: Records Management

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed
Printing, Stationery, Photocopying and Binding		385
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	3,023	685
Domestic Dev't:		
Donor Dev't:		
Total	3,023	685

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	30/09/2015 (submitted Annual performance report.)	30/09/2015 (submitted Annual performance report.)
Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff.Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars c	Number of staff salaries and consolidated allowances paid to staff.Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars c
Small Office Equipment		600
Bank Charges and other Bank related costs		38
Telecommunications		200
Postage and Courier		100
Taxes on (Professional) Services		21,200
Travel inland		14,761

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
<i>Travel abroad</i>		10,815
<i>Fuel, Lubricants and Oils</i>		3,050
<i>General Staff Salaries</i>		30,975
<i>Allowances</i>		9,853
<i>Medical expenses (To employees)</i>		2,986
<i>Workshops and Seminars</i>		300
<i>Commissions and related charges</i>		27,902
<i>Welfare and Entertainment</i>		2,264
<i>Printing, Stationery, Photocopying and Binding</i>		1,865
<i>Wage Rec't:</i>	29,438	30,975
<i>Non Wage Rec't:</i>	172,050	95,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,488	126,909
Output: Revenue Management and Collection Services		
Value of LG service tax collection	4094225 (shs4094225 collected per quarter)	4094225 (shs4094225 collected per quarter)
Value of Other Local Revenue Collections	682358998 (shs 682358998 collected from other revenue source)	682358998 (shs 682358998 collected from other revenue source)
Value of Hotel Tax Collected	136380036 (shs136380036 collected from hotels)	136380036 (shs136380036 collected from hotels)
Non Standard Outputs:	.Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.	.Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.
<i>Medical expenses (To employees)</i>		517
<i>Travel inland</i>		5,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,375	6,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,375	6,417
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/08/2015 (Discussed Budget and annual work plan tin TPC)	15/08/2015 (Discussed Budget and annual work plan tin TPC)
Date of Approval of the Annual Workplan to the Council	15/09/15 (Held budget desk)	15/09/2015 (Held budget desk)
Non Standard Outputs:	Data assembly and budget preparation for fy 2016/17 Preparation of monthly and quarterly OBT reports	Data assembly and budget preparation for fy 2016/17 Preparation of monthly and quarterly OBT reports

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
Travel inland		571
Wage Rec't:		
Non Wage Rec't:	11,500	571
Domestic Dev't:		
Donor Dev't:		
Total	11,500	571

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:	Salaries of the Mayor paid,transport allowances paid to staff,sitting allowances paid to councillors,allowances for the members of service commission paid,welfare and entertainment done,welfare and entertainment services rendered,travel inland and abroad	Salaries of the Mayor paid,transport allowances paid to staff,sitting allowances paid to councillors,allowances for the members of service commission paid,welfare and entertainment done,welfare and entertainment services rendered,travel inland and abroad
General Staff Salaries		7,344
Medical expenses (To employees)		740
Workshops and Seminars		7,426
Books, Periodicals & Newspapers		1,045
Welfare and Entertainment		7,850
Special Meals and Drinks		7,450
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		980
Bank Charges and other Bank related costs		99
Telecommunications		290
Travel inland		15,096
Travel abroad		18,465
Donations		7,360
Wage Rec't:	11,242	7,344
Non Wage Rec't:	103,789	67,001
Domestic Dev't:	0	
Donor Dev't:		
Total	115,031	74,345

Output: LG procurement management services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances for procurement contracts committee meetings held.
	Procurement of a Television set for Mayors office.	
<i>Allowances</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,762	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,762	1,540
Output: LG Political and executive oversight		
Non Standard Outputs:	paid Councillors sitting allowance ,ex-gratia and monitored projects for the quarter	paid Councillors sitting allowance ,ex-gratia and monitored projects for the quarter
<i>Allowances</i>		16,382
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	49,377	16,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,377	16,802
Output: Standing Committees Services		
Non Standard Outputs:	sitting allowances paid to Councillors	sitting allowances paid to Councillors
	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done.
<i>Allowances</i>		10,762
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,667	10,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,667	10,912

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti
Allowances		1,777
Bank Charges and other Bank related costs		42
Wage Rec't:	0	
Non Wage Rec't:	10,146	1,819
Domestic Dev't:		
Donor Dev't:		
Total	10,146	1,819

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid to health staff, 3 monthly and 1 quartely HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygine done, support supervisio	Staff salaries paid to health staff, 3 monthly and 1 quartely HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygine done, support supervision
General Staff Salaries		357,454
Allowances		3,705
Medical expenses (To employees)		1,131
Workshops and Seminars		946
Printing, Stationery, Photocopying and Binding		960
Cleaning and Sanitation		2,121
Travel inland		1,507
Fuel, Lubricants and Oils		2,150

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
<i>Maintenance - Vehicles</i>		4,562
<i>Wage Rec't:</i>	269,256	357,454
<i>Non Wage Rec't:</i>	24,058	17,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293,314	374,536

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled.)	90 (90% of approved posts filled.)
Number of trained health workers in health centers	5 (trained 5 staff in Kigungu health center)	5 (trained 5 staff in Kigungu health center)
No.of trained health related training sessions held.	1 (conducted 1training sessions to health workers from kigungu HCIII)	1 (conducted 1training sessions to health workers from kigungu HCIII)
Number of outpatients that visited the Govt. health facilities.	6635 (6635 outpatients that visted the Government facilities)	6675 (6675 outpatients that visted the Government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (75 deliveries condcted in the GVNT health facilities)	211 (211 deliveries condcted in the GVNT health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% functional VHTs)	90 (0% functional VHTs)
No. of children immunized with Pentavalent vaccine	323 (323to be immunised with pentavalent vaccine.Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	987 (987 to be immunised with pentavalent vaccine.Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)
Number of inpatients that visited the Govt. health facilities.	150 (150inpatients visted the Government health facilities)	450 (450inpatients visted the Government health facilities)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		14,111
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,400	14,111
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,400	14,111

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)
No of maternity wards constructed	0 (procurement process adhered to.)	1 (work in progress)
Non Standard Outputs:	No activity identified	N/A
<i>Residential buildings (Depreciation)</i>		2,898

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,622	2,898
<i>Donor Dev't:</i>		0
Total	3,622	2,898

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	259 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	259 (15 UPE schools; 11 in division A and division)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		364,633
<i>Workshops and Seminars</i>		1,369
<i>Travel inland</i>		3,339
<i>Wage Rec't:</i>	361,474	364,633
<i>Non Wage Rec't:</i>	1,000	4,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	362,474	369,341

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (held teacher parent meetings)	1979 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)
No. of pupils enrolled in UPE	100 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes- 689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	896 (Bugonga Boys -420, Chadwick Namate- 754, Lake Victoria Sch-386, St. Agnes- 689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
No. of student drop-outs	10 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)	0 (n/a)
No. of Students passing in grade one	0 (prepared pupils to pass PLE)	0 (N/A)
Non Standard Outputs:		n/a
<i>Conditional transfers for Primary Education</i>		27,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,931	27,945
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,931	27,945
3. Capital Purchases		
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (constructed 1 staff house at Bugonga Boys P/S)	1 (constructed 1 staff house at Bugonga Boys P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		41,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	41,347
<i>Donor Dev't:</i>		0
Total	52,663	41,347
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	118 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	116 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		333,405

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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)
6. Education		
<i>Wage Rec't:</i>	313,256	333,405
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	313,256	333,405
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		110,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,055	110,740
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	83,055	110,740
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	34 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality,)
No. Of tertiary education Instructors paid salaries	1 (contributed to a Polytechnic Institution in Entebbe Municipality,)	1 (contributed to a Polytechnic Institution in Entebbe Municipality,)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		32,000
<i>Wage Rec't:</i>	1,796	
<i>Non Wage Rec't:</i>	22,900	32,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,696	32,000
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	paid of salaries for education staff done, Mock and PLE administered, office operations cordinated,Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained	Payment of salaries for education staff done, Mock and PLE administered, office operations cordinated,Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO train
<i>General Staff Salaries</i>		6,413

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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)
6. Education		
Allowances		5,611
Workshops and Seminars		2,500
Travel inland		3,975
Wage Rec't:	6,419	6,413
Non Wage Rec't:	5,718	12,086
Domestic Dev't:		
Donor Dev't:		
Total	12,137	18,499

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 Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 Paid overtime allowances 4,836 Paid officers allowance	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 Paid overtime allowances 4,836 Paid officers allowance
General Staff Salaries		23,299
Allowances		8,480
Incapacity, death benefits and funeral expenses		100
Bank Charges and other Bank related costs		1,815
Travel inland		924
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		6,346
Maintenance - Vehicles		8,460
Maintenance – Machinery, Equipment & Furniture		870
Wage Rec't:	11,701	23,299
Non Wage Rec't:	38,955	28,495
Domestic Dev't:		
Donor Dev't:		
Total	50,656	51,794

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Length in Km of District roads periodically maintained 0

1 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkerley And Lunyo Drainage 1km, Bulime Road 0.6km)

Length in Km of District roads routinely maintained 0

5 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd 3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga 2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Lugard Walk 0.3km, Uring Crescent 1.42km.

Routine Mechanised maintenance of roads; Kitooro 40SM, Babiha 20SM, Johnson 100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular 30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road 30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km Chadwick 1km, Mpigi 0.6km)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

282,784

Wage Rec't:

0

Non Wage Rec't:

436,790

282,784

Domestic Dev't:

0

Donor Dev't:

0

Total

436,790

282,784

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed 0 (procurement process adhered to)

2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km)

Church, nyondo rd, fulu rd, bassude rd, mwawula rd, serumaga rd, gabunga rd, lutwama rd)

Non Standard Outputs: N/A

N/A

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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)
7a. Roads and Engineering		
Roads and bridges (Depreciation)		4,517,014
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,003,091	4,517,014
Donor Dev't:		0
Total	1,003,091	4,517,014

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	RENOVATED OFFICE BLOCK PHASE I	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.
		Kitoro Market works, Dumping Site works
Maintenance – Other		15,346
Wage Rec't:		
Non Wage Rec't:	17,500	15,346
Domestic Dev't:		
Donor Dev't:		
Total	17,500	15,346

Output: Vehicle Maintenance

Non Standard Outputs:	Mentenance of council vehicles done	Mentenance of council vehicles done
Maintenance - Vehicles		13,428
Wage Rec't:		
Non Wage Rec't:	12,493	13,428
Domestic Dev't:		
Donor Dev't:		
Total	12,493	13,428

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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)
8. Natural Resources		
Non Standard Outputs:	8 council projects screened. 8 environment and social management plans developed 1st quarterly environment report prepared	1st quarterly environment report prepared
Allowances		196
Workshops and Seminars		1,280
Travel inland		372
Wage Rec't:	2,958	
Non Wage Rec't:	1,500	1,848
Domestic Dev't:		
Donor Dev't:		
Total	4,458	1,848

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (Men and women participating in tree planting day celebrations to conserve environment)	50 (50 Men and women participating in tree planting day celebrations to conserve environment)
Area (Ha) of trees established (planted and surviving)	05 (500 trees planted in Kigungu)	1 (100 trees planted)
Non Standard Outputs:	Open spaces beautified	Done as planned
Workshops and Seminars		700
Wage Rec't:		
Non Wage Rec't:	1,500	700
Domestic Dev't:		
Donor Dev't:		
Total	1,500	700

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:	General staff salaries paid to staff within the department, general management of CBS office done.	General staff salaries paid to staff within the department, general management of CBS office done.
General Staff Salaries		4,843
Allowances		2,688
Bank Charges and other Bank related costs		103

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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:	4,466	4,843
Non Wage Rec't:	9,005	2,791
Domestic Dev't:	0	
Donor Dev't:		
Total	13,471	7,634

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:

General staff salaries paid to staff, internal assesment exercise for 201/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops e, intergration of workplans done

General Staff Salaries		3,938
Allowances		1,894
Workshops and Seminars		1,093
Printing, Stationery, Photocopying and Binding		170
Travel inland		313
Wage Rec't:	5,196	3,938
Non Wage Rec't:	11,487	3,470
Domestic Dev't:		
Donor Dev't:		
Total	16,683	7,408

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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		
Non Standard Outputs:	General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual Internal Auditors Association subscriptions paid	
<i>General Staff Salaries</i>		5,012
<i>Allowances</i>		1,153
<i>Medical expenses (To employees)</i>		1,475
<i>Fuel, Lubricants and Oils</i>		410
<i>Wage Rec't:</i>	5,192	5,012
<i>Non Wage Rec't:</i>	6,865	3,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,057	8,050

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,148,165	1,206,089
<i>Non Wage Rec't:</i>	844,637	844,637
<i>Domestic Dev't:</i>	4,657,637	4,657,637
<i>Donor Dev't:</i>		
Total	6,708,363	6,708,363

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec	0	done as planned.
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Expenditure

211101 General Staff Salaries	503,074	68,774	13.7%
211103 Allowances	91,687	26,055	28.4%
213001 Medical expenses (To employees)	0	620	N/A
221002 Workshops and Seminars	18,000	1,085	6.0%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

221011 Printing, Stationery, Photocopying and Binding	9,500	3,825	40.3%	
223004 Guard and Security services	25,000	5,000	20.0%	
223005 Electricity	17,992	5,389	30.0%	
223006 Water	15,000	551	3.7%	
224004 Cleaning and Sanitation	19,200	3,799	19.8%	
227001 Travel inland	32,319	8,561	26.5%	
227002 Travel abroad	29,000	7,137	24.6%	
227004 Fuel, Lubricants and Oils	28,000	7,058	25.2%	
228002 Maintenance - Vehicles	12,000	400	3.3%	
	<i>Wage Rec't:</i> 503,074	<i>Wage Rec't:</i> 68,774	<i>Wage Rec't:</i> 13.7%	
	<i>Non Wage Rec't:</i> 392,639	<i>Non Wage Rec't:</i> 69,480	<i>Non Wage Rec't:</i> 17.7%	
	<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 895,712	Total 138,253	Total 15.4%	

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec	0	done as planned.
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Expenditure

211103 Allowances	3,960	1,003	25.3%	
213001 Medical expenses (To employees)	2,200	564	25.6%	
221014 Bank Charges and other Bank related costs	1,500	149	9.9%	
227001 Travel inland	8,500	791	9.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 36,040	<i>Non Wage Rec't:</i> 2,506	<i>Non Wage Rec't:</i> 7.0%	
	<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 36,040	Total 2,506	Total 7.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Yes (carried out a needs assessment for the capacity building policy and a Five Year Capacity Building Plan)	#Error	DONE AS PLANNED.
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

No. (and type) of capacity building sessions undertaken	7 (A PGD in Financial Management and a certificate in Gender monitoring and budgeting at UMI,, , sensitisation reports, activity reports,)	2 (Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 1 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors an)	28.57	
Non Standard Outputs:	monitoing report for the capacity building grant, five year capacity building plan,procured office lables,computers and furnitureCCTV cameras and Public notice boards, wireles internet, digitalised plans for Entebbe Municipality, training report, 1000copies of a clients charter	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec		

Expenditure

221002 Workshops and Seminars	54,400	12,345	22.7%
221003 Staff Training	10,300	5,168	50.2%
222003 Information and communications technology (ICT)	13,000	11,525	88.7%
223003 Rent – (Produced Assets) to private entities	220,000	67,340	30.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 330,950	<i>Domestic Dev't:</i> 96,378	<i>Domestic Dev't:</i> 29.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 336,950	Total 96,378	Total 28.6%

Output: Office Support services

Non Standard Outputs:	General maintaine of offices, tideness, clean working environment maintained. Communication flow among offices done.	General maintaine of offices, tideness, clean working environment maintained. Communication flow among offices done.	0	Done as planned
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Expenditure

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

213001 Medical expenses (To employees)	1,000	300	30.0%	
227001 Travel inland	5,000	100	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,057	400	2.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,057	400	2.7%	

Output: Records Management

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed	0	Done as planned
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	385	384.5%	
227001 Travel inland	1,392	300	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,092	685	5.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,092	685	5.7%	

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	30/09/2015 (submitted Annual performance report.)	30/09/2015 (submitted Annual performance report.)	#Error	Done as planned
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars c
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Expenditure

221012 Small Office Equipment	6,700	600	9.0%
221014 Bank Charges and other Bank related costs	103,600	38	0.0%
222001 Telecommunications	8,800	200	2.3%
222002 Postage and Courier	0	100	N/A
225003 Taxes on (Professional) Services	153,527	21,200	13.8%
227001 Travel inland	28,670	14,761	51.5%
227002 Travel abroad	11,000	10,815	98.3%
227004 Fuel, Lubricants and Oils	15,000	3,050	20.3%
211101 General Staff Salaries	117,753	30,975	26.3%
211103 Allowances	95,193	9,853	10.4%
213001 Medical expenses (To employees)	2,500	2,986	119.5%
221002 Workshops and Seminars	10,000	300	3.0%
221006 Commissions and related charges	100,000	27,902	27.9%
221009 Welfare and Entertainment	3,420	2,264	66.2%
221011 Printing, Stationery, Photocopying and Binding	18,000	1,865	10.4%
Wage Rec't:	117,753	30,975	26.3%
Non Wage Rec't:	688,201	95,934	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	805,954	126,909	15.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	163762900 (UGX.163,762,900 collected for Financial Year 2015/16.)	4094225 (shs4094225 collected per quarter)	2.50	Done as planned
Value of Other Local Revenue Collections	2729435993 (UGX.2,729,435,993 collected for Financial Year 2015/16.)	682358998 (shs 682358998 collected from other revenue source)	25.00	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Value of Hotel Tax Collected 136380036 (UGX.136,380,036 collected for Financial Year 2015/16.) 136380036 (shs136380036 collected from hotels) 100.00

Non Standard Outputs: Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement. .Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.

Expenditure

213001 Medical expenses (To employees)	2,500	517	20.7%
227001 Travel inland	20,000	5,900	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,500	6,417	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,500	6,417	4.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/04/2016 (Presentation of draft budget and departmental workplans 10/04/2016)	15/08/2015 (Discussed Budget and annual work plan tin TPC)	#Error	Done as planned
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)	15/09/2015 (Held budget desk)	#Error	
Non Standard Outputs:	Data assembly and budget preparation for fy 2016/17	Data assembly and budget preparation for fy 2016/17		
	Preparation of monthly and quarterly OBT reports	Preparation of monthly and quarterly OBT reports		

Expenditure

227001 Travel inland	10,000	571	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,000	571	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,000	571	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Mayor paid, pension and gratuity for local government staff and teachers.	Salaries of the Mayor paid, transport allowances paid to staff, sitting allowances paid to councillors, allowances for the members of service commission paid, welfare and entertainment done, welfare and entertainment services rendered, travel inland and abroad paid,	0	done as planned
<i>Expenditure</i>				
211101 General Staff Salaries	44,971	7,344	16.3%	
213001 Medical expenses (To employees)	3,000	740	24.7%	
221002 Workshops and Seminars	12,713	7,426	58.4%	
221007 Books, Periodicals & Newspapers	3,000	1,045	34.8%	
221009 Welfare and Entertainment	24,000	7,850	32.7%	
221010 Special Meals and Drinks	15,008	7,450	49.6%	
221011 Printing, Stationery, Photocopying and Binding	10,000	200	2.0%	
221012 Small Office Equipment	2,700	980	36.3%	
221014 Bank Charges and other Bank related costs	1,000	99	9.9%	
222001 Telecommunications	6,600	290	4.4%	
227001 Travel inland	101,532	15,096	14.9%	
227002 Travel abroad	36,000	18,465	51.3%	
282101 Donations	45,000	7,360	16.4%	
Wage Rec't:	44,971	7,344	16.3%	
Non Wage Rec't:	415,146	67,001	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	460,117	74,345	16.2%	

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances for procurement contracts committee meetings held.	0	done as planned
	Procurement of a Television set for Mayors office.			
<i>Expenditure</i>				
211103 Allowances	17,600	1,540	8.8%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,050	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	8.1%
<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	19,050	Total	1,540	Total	8.1%

Output: LG Political and executive oversight

0 done as planned

Non Standard Outputs: Pay Councillors sitting allowances, and ex-gratia Political Monitoring of on-going government projects and completed projects done. paid Councillors sitting allowance ,ex-gratia and monitored projects for the quarter

Expenditure

211103 Allowances	111,750	16,382	14.7%
227001 Travel inland	20,000	420	2.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	197,510	<i>Non Wage Rec't:</i>	16,802
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	197,510	Total	16,802
		Total	8.5%

Output: Standing Committees Services

0 done as planned

Non Standard Outputs: sitting allowances paid to Councillors sitting allowances paid to Councillors Political Monitoring of on-going government projects and completed projects done. Political Monitoring of on-going government projects and completed projects done.

Expenditure

211103 Allowances	95,670	10,762	11.2%
227004 Fuel, Lubricants and Oils	2,000	150	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,670	<i>Non Wage Rec't:</i>	10,912
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	102,670	Total	10,912
		Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: 0 done as planned.

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airtime, agric goods & services agric progs & competitions gumboots, overalls gloves, noise meter , transport general, mileage MAO, Air travel, agric shows, fuel, MATIP, Emt mainstreaming tree planting,	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti
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Expenditure

211103 Allowances	0	1,777	N/A
221014 Bank Charges and other Bank related costs	1,000	42	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,585	1,819	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,585	1,819	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid to health staff, 12 monthly and 4 quarterly HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done. 4 Quarterly monitoring visits done. Home improvement program conducted, out raches conducted, HIV programs conducted.	Staff salaries paid to health staff, 3 monthly and 1 quarterly HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision	0	yet to be done.
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Expenditure

211101 General Staff Salaries	1,077,024	357,454	33.2%
211103 Allowances	8,000	3,705	46.3%
213001 Medical expenses (To employees)	1,600	1,131	70.7%
221002 Workshops and Seminars	4,173	946	22.7%
221011 Printing, Stationery, Photocopying and Binding	5,700	960	16.8%
224004 Cleaning and Sanitation	6,000	2,121	35.4%
227001 Travel inland	29,356	1,507	5.1%
227004 Fuel, Lubricants and Oils	8,000	2,150	26.9%
228002 Maintenance - Vehicles	8,000	4,562	57.0%
<i>Wage Rec't:</i>	1,077,024	<i>Wage Rec't:</i> 357,454	<i>Wage Rec't:</i> 33.2%
<i>Non Wage Rec't:</i>	96,230	<i>Non Wage Rec't:</i> 17,082	<i>Non Wage Rec't:</i> 17.8%
<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	1,173,254	Total 374,536	Total 31.9%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled in Kigungu and katabi HC IIIs.)	90 (90% of approved posts filled.)	100.00	done as planned
Number of trained health workers in health centers	20 (20 trained staff in Kigungu health center III, Katabi HCIII, State House HCII, and VUVRI HCII.)	5 (trained 5 staff in Kigungu health center)	25.00	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

No. of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi, UVRI HC II and state house HC II)	1 (conducted 1 training sessions to health workers from kigungu HC III)	25.00	
Number of outpatients that visited the Govt. health facilities.	26540 (26540 outpatients that visited the Government facilities)	6675 (6675 outpatients that visited the Government facilities)	25.15	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries conducted in kigungu and Katabi health centre III.)	211 (211 deliveries conducted in the GVNT health facilities)	70.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (kigungu HC III, UVRI HC II, State house HC II, Katabi Airforce military hospital.)	90 (0% functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	1290 (1290 to be immunised with pentavalent vaccine Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	987 (987 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	76.51	
Number of inpatients that visited the Govt. health facilities.	600 (600 inpatients visited the Government health facilities of kigungu, Katabi Airforce military hospital and katabi health centre III.)	450 (450 inpatients visited the Government health facilities)	75.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	25,600	14,111	55.1%	
	<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>	14,111	<i>Non Wage Rec't:</i> 55.1%
	<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	Total	14,111	Total 55.1%

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)	0	done as planned
No of maternity wards constructed	1 (Completion of a Maternity ward at Katabi HC III.)	1 (work in progress)	100.00	
Non Standard Outputs:	No activity identified	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	14,489	2,898	20.0%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,489	<i>Domestic Dev't:</i>	2,898	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,489	Total	2,898	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	259 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	96.28	Done as planned.
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	259 (15 UPE schools; 11 in division A and division)	96.28	
Non Standard Outputs:	PLE administered to 1800 candidates. 100 invigilators/supervisors paid.	n/a		

Expenditure

211101 General Staff Salaries	1,445,877	364,633	25.2%
221002 Workshops and Seminars	10,760	1,369	12.7%
227001 Travel inland	24,000	3,339	13.9%
<i>Wage Rec't:</i>	1,445,877	<i>Wage Rec't:</i> 364,633	<i>Wage Rec't:</i> 25.2%
<i>Non Wage Rec't:</i>	34,760	<i>Non Wage Rec't:</i> 4,708	<i>Non Wage Rec't:</i> 13.5%
<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	1,480,637	Total 369,341	Total 24.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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 pupils sitting PLE	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	1979 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	98.95	done as planned
No. of Students passing in grade one	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)	0 (N/A)	.00	
No. of student drop-outs	50 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)	0 (n/a)	.00	
No. of pupils enrolled in UPE	9000 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes-689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	896 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes-689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	9.96	
Non Standard Outputs:	N/A	n/a		

Expenditure

263311 Conditional transfers for Primary Education	87,726	27,945	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	87,726	27,945	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,726	27,945	31.9%

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	DONE AS PLANNED
No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	1 (constructed 1 staff house at Bugonga Boys P/S)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	210,652	41,347	19.6%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

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:	210,652	Domestic Dev't:	41,347	Domestic Dev't:	19.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,652	Total	41,347	Total	19.6%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	Done as planned
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	118 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	116 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	98.31	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,253,024	333,405	26.6%
Wage Rec't:	1,253,024	333,405	26.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,253,024	333,405	26.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce SSS (173,483,074.38) and Entebbe Comprehensive SSS (217,244,570.62).)	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)	100.00	Done as planned
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	332,220	110,740	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	332,220	110,740	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	332,220	110,740	33.3%

Function: Skills Development

1. Higher LG Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Output: Tertiary Education Services

No. of students in tertiary education	135 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality.)	102.22	DONE AS PLANNED.
No. Of tertiary education Instructors paid salaries	1 (Paying of 3 Polytechnic Institution (Shoreline) instructors in Entebbe Municipality.)	1 (contributed to a Polytechnic Institution in Entebbe Municipality.)	100.00	
Non Standard Outputs:	Maintenance of Polytechnic Institute infrastructure and coordinating of the institution activities	N/A		

Expenditure

228004 Maintenance – Other	91,600	32,000	34.9%	
Wage Rec't:	7,186	0	0.0%	
Non Wage Rec't:	91,600	32,000	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	98,786	32,000	32.4%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO train	0	Done as planned
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Expenditure

211101 General Staff Salaries	25,678	6,413	25.0%	
211103 Allowances	6,000	5,611	93.5%	
221002 Workshops and Seminars	2,000	2,500	125.0%	
227001 Travel inland	2,764	3,975	143.8%	
Wage Rec't:	25,678	6,413	25.0%	
Non Wage Rec't:	22,872	12,086	52.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,550	18,499	38.1%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

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 Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940,printing done,procurement of stationary procured.	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allwanc	0	Done as planned.
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Expenditure

211101 General Staff Salaries	46,806	23,299	49.8%
211103 Allowances	31,209	8,480	27.2%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221014 Bank Charges and other Bank related costs	3,000	1,815	60.5%
227001 Travel inland	6,060	924	15.2%
227004 Fuel, Lubricants and Oils	25,160	1,500	6.0%
228001 Maintenance - Civil	0	6,346	N/A
228002 Maintenance - Vehicles	60,393	8,460	14.0%
228003 Maintenance – Machinery, Equipment & Furniture	5,700	870	15.3%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>	46,806	<i>Wage Rec't:</i>	23,299	<i>Wage Rec't:</i>	49.8%
<i>Non Wage Rec't:</i>	155,822	<i>Non Wage Rec't:</i>	28,495	<i>Non Wage Rec't:</i>	18.3%
<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	202,628	Total	51,794	Total	25.6%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road 0.6km)	1 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road 0.6km)	33.33	Done as planned.
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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	43 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk0.3km, Uring Crescent 1.42km.	5 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk0.3km, Uring Crescent 1.42km.	11.63	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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: Consultancy services N/A

Repair of Streetlights; 15 Lights at Resort, 4 Lights at Mapeera Road, 2 Lights at Lugonjo Town, 2 Lights at Nakiwogo Town

Physical planning costs & acquisition of titles,

Divisions Roads opening support, Drainage channel construction, Street Lighting Bills, Street Lighting repairs, Monitoring & Inspection of works, Kitoro Taxi Park Designs & Arch. Drawing

Expenditure

263312 Conditional transfers for Road Maintenance	1,726,083	282,784	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726,083	282,784	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,726,083	282,784	16.4%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Done as planned.
Length in Km. of rural roads constructed	2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd, gabunga rd, lutwama rd)	2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd, gabunga rd, lutwama rd)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	4,012,362	4,517,014	112.6%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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:		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:	4,012,362	Domestic Dev't:	4,517,014	Domestic Dev't:	112.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,012,362	Total	4,517,014	Total	112.6%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	0	Done as planned
	Kitoro Market works, Dumping Site works	Kitoro Market works, Dumping Site works		

Expenditure

228004 Maintenance – Other	91,080	15,346	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,080	15,346	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,080	15,346	16.8%

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle and plant servicing, purchase of tyres, Truck repairs	Maintenance of council vehicles done	0	Done as planned
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Expenditure

228002 Maintenance - Vehicles	50,000	13,428	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	13,428	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	13,428	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	council projects screened.ESMPs prepared.Screening and ESMPs presented to TPC. inspected.Quaterly environment reports prepared.Entebbe Municipal state of environment report prepared.Environment Action plan prepared.Two local environment committees established	1st quarterly environment report prepared	0	Done as planned
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Expenditure

211103 Allowances	0	196		N/A
221002 Workshops and Seminars	1,500	1,280		85.3%
227001 Travel inland	2,000	372		18.6%
	<i>Wage Rec't:</i> 11,125	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,848		<i>Non Wage Rec't:</i> 30.8%
	<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 17,125	Total 1,848		Total 10.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Men and women participating in tree planting day celebrations to conserve environment)	50 (50 Men and women participating in tree planting day celebrations to conserve environment)	50.00	Done as planned
Area (Ha) of trees established (planted and surviving)	2 (2000 timber and fruit trees planted in Kigungu and Katabi wards and four selected schools of Kiwafu Moslem ps,Airforce ps,Lake Victotia ps,and Kigungu ps.500 fruit tree will be planted by individuals in homes/farms)	1 (100 trees planted)	50.00	
Non Standard Outputs:	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves	Done as planned		

Expenditure

221002 Workshops and Seminars	1,000	700		70.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 700		<i>Non Wage Rec't:</i> 11.7%
	<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 6,000	Total 700		Total 11.7%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

0 Done as planned.

Non Standard Outputs: General staff salaries paid to staff within the department, general management of CBS office done. General staff salaries paid to staff within the department, general management of CBS office done.

Expenditure

211101 General Staff Salaries	17,863	4,843	27.1%
211103 Allowances	6,838	2,688	39.3%
221014 Bank Charges and other Bank related costs	1,000	103	10.3%
Wage Rec't:	17,863	4,843	27.1%
Non Wage Rec't:	58,058	2,791	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,921	7,634	10.1%

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

Non Standard Outputs: General staff salaries paid to staff, internal assessment exercise for 2014/2015 conducted, mandatory accountabilities and reports compiled and submitted to relevant authorities, mentoring of LLGs, attending national workshops, integration of workplans done.

Expenditure

211101 General Staff Salaries	20,776		3,938	19.0%
211103 Allowances	3,500		1,894	54.1%
221002 Workshops and Seminars	3,000		1,093	36.4%
221011 Printing, Stationery, Photocopying and Binding	6,500		170	2.6%
227001 Travel inland	11,417		313	2.7%
	<i>Wage Rec't:</i> 20,776	<i>Wage Rec't:</i>	3,938	<i>Wage Rec't:</i> 19.0%
	<i>Non Wage Rec't:</i> 45,949	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i> 7.6%
	<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 66,725	Total	7,408	Total 11.1%

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

0

Non Standard Outputs: General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual Internal Auditors Association subscriptions paid.

Expenditure

211101 General Staff Salaries	20,770		5,012	24.1%
211103 Allowances	3,960		1,153	29.1%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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

213001 Medical expenses (To employees)	2,700	1,475	54.6%	
227004 Fuel, Lubricants and Oils	5,000	410	8.2%	
Wage Rec't:	20,770	Wage Rec't: 5,012	Wage Rec't: 24.1%	
Non Wage Rec't:	27,460	Non Wage Rec't: 3,038	Non Wage Rec't: 11.1%	
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	48,230	Total 8,050	Total 16.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,591,926	Wage Rec't: 1,206,089	Wage Rec't: 26.3%
Non Wage Rec't:	4,981,951	Non Wage Rec't: 844,637	Non Wage Rec't: 17.0%
Domestic Dev't:	4,568,453	Domestic Dev't: 4,657,637	Domestic Dev't: 102.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,142,329	Total 6,708,363	Total 47.4%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Sector: Works and Transport				1,438,178	222,656
LG Function: District, Urban and Community Access Roads				1,438,178	222,656
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,438,178	222,656
LCII: Central ward				777,446	222,656
Item: 263312 Conditional transfers for Road Maintenance					
Market street 200m		Other Transfers from Central Government	N/A	200,000	83,152
Survey Lane 0.25Km		Other Transfers from Central Government	N/A	1,200	0
Johnson road 100SM		Other Transfers from Central Government	N/A	7,000	0
Kampala Lane 20SM		Other Transfers from Central Government	N/A	1,400	0
Kampala Road 3Km		Other Transfers from Central Government	N/A	1,440	0
Kitasa 0.7Km		Other Transfers from Central Government	N/A	7,991	0
Lugard Road 0.98Km		Other Transfers from Central Government	N/A	4,704	0
Lugard Walk 0.3Km		Other Transfers from Central Government	N/A	1,440	0
Lugonjo and Hill-Berkery and Lunnyo Drainage 1km		Other Transfers from Central Government	N/A	80,000	47,361
Lunnyo Road 0.57Km	Lunnyo	Other Transfers from Central Government	N/A	2,736	0
Hill Road 0.75Km		Other Transfers from Central Government	N/A	3,600	0
Manyago Road 0.58Km	Manyago	Other Transfers from Central Government	N/A	2,784	0
Hill Lane 0.41Km		Other Transfers from Central Government	N/A	1,968	0
Martin Lurther King 1Km		Other Transfers from Central Government	N/A	4,794	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Martyrs Road 0.46Km		Other Transfers from Central Government	N/A	2,208	0
Martyrs' road 20SM		Other Transfers from Central Government	N/A	1,400	0
Mpigi rd 0.6Km		Other Transfers from Central Government	N/A	2,397	0
Mugula 0.3Km		Other Transfers from Central Government	N/A	5,593	0
Mugwanya Road 0.85Km		Other Transfers from Central Government	N/A	4,080	0
Park 0.45Km		Other Transfers from Central Government	N/A	7,991	0
Repairs of 15 streetlights at Resort	Resort	Other Transfers from Central Government	N/A	70,000	0
Station Road 0.51Km		Other Transfers from Central Government	N/A	2,448	0
Manyago 20SM		Other Transfers from Central Government	N/A	1,400	0
Circular 30SM		Other Transfers from Central Government	N/A	1,540	0
1st Street 1km		Other Transfers from Central Government	N/A	4,794	0
Alex Ojera rd 10SM		Other Transfers from Central Government	N/A	700	0
Alice reef 0.5Km	Bugonga	Other Transfers from Central Government	N/A	2,400	0
Apollo Square 0.25Km	Bugonga	Other Transfers from Central Government	N/A	1,200	0
Apollo Square 0.27Km		Other Transfers from Central Government	N/A	1,296	0
Babiha Road 20SM		Other Transfers from Central Government	N/A	1,400	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Berkerley Road 1.21Km		Other Transfers from Central Government	N/A	5,808	0
Bugonga		Other Transfers from Central Government	N/A	7,991	0
Bugonga Road 1.4Km	Bugonga	Other Transfers from Central Government	N/A	6,720	0
Hill road 10SM	Post Office	Other Transfers from Central Government	N/A	700	0
Chadwick 1Km		Other Transfers from Central Government	N/A	7,991	0
Queen Road 0.5Km		Other Transfers from Central Government	N/A	2,400	0
Circular raod 2.66Km		Other Transfers from Central Government	N/A	12,768	0
Combe 0.6Km		Other Transfers from Central Government	N/A	7,991	0
Convent 0.2Km		Other Transfers from Central Government	N/A	3,596	0
Convent Close 0.3Km		Other Transfers from Central Government	N/A	1,598	0
Deven port 0.4Km		Other Transfers from Central Government	N/A	2,397	0
Dr. Lubega Road 0.45Km		Other Transfers from Central Government	N/A	2,160	0
Edna 1km		Other Transfers from Central Government	N/A	2,397	0
Equipment		Other Transfers from Central Government	N/A	33,852	0
Eric Magala 1km		Other Transfers from Central Government	N/A	2,800	0
Bulime road 600m		Other Transfers from Central Government	N/A	244,373	92,143
LCII: Katabi ward				660,732	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Temple 0.6Km		Other Transfers from Central Government	N/A	3,196	0
Sewabuga Road 1km	Katabi	Other Transfers from Central Government	N/A	450,000	0
Sewabuga 1Km	Katabi	Other Transfers from Central Government	N/A	4,800	0
Movement Road 200m		Other Transfers from Central Government	N/A	200,000	0
Sebugwawo Road 0.57Km	Katabi	Other Transfers from Central Government	N/A	2,736	0
Sector: Education				455,931	129,309
LG Function: Pre-Primary and Primary Education				279,562	60,244
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				210,652	41,347
LCII: Central ward				210,652	41,347
Item: 231002 Residential buildings (Depreciation)					
Completion of a storied teacher's houses at Bugonga Boys P/S	Bugonga Boys P/S	Conditional Grant to SFG	N/A	210,652	41,347
Output: Provision of furniture to primary schools				5,000	0
LCII: Central ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for Chadwick Namate P/S		LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,910	18,897
LCII: Central ward				48,333	13,317
Item: 263311 Conditional transfers for Primary Education					
St. Agnes P/S	Bugonga	Conditional Grant to Primary Education	N/A	6,341	2,182
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	N/A	8,356	2,577
Bugonga Boys p/s	Bugonga LC1	Conditional Grant to Primary Education	N/A	13,098	1,486
Lake Victoria School	Bugonga LC1	Conditional Grant to Primary Education	N/A	2,365	1,415

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Marine Base P/S	Post Office	Conditional Grant to Primary Education	N/A	3,785	1,214
St. Theresa P/S	Post Office	Conditional Grant to Primary Education	N/A	4,833	1,254
Nsamizi Army P/S	Nsamizi	Conditional Grant to Primary Education	N/A	7,269	2,342
Entebbe Childrens welfare sch.	Katabi	Conditional Grant to Primary Education	N/A	2,286	847
LCII: Katabi ward Item: 263311 Conditional transfers for Primary Education				15,578	5,579
Uganda Airforce P/S	Katabi	Conditional Grant to Primary Education	N/A	8,206	2,653
Entebbe Changsha Model P.S	Katabi	Conditional Grant to Primary Education	N/A	2,722	1,136
St. Joseph Katabi P/S	Katabi	Conditional Grant to Primary Education	N/A	4,650	1,790
LG Function: Secondary Education				173,483	69,065
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,483	69,065
LCII: Central ward Item: 263319 Conditional transfers for Secondary Schools				173,483	69,065
AirForce SSS	Katabi	Conditional Grant to Secondary Education	N/A	173,483	69,065
LG Function: Education & Sports Management and Inspection				2,885	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,885	0
LCII: Central ward Item: 231005 Machinery and equipment				2,885	0
procurement of a laptop	Education office	Locally Raised Revenues	N/A	2,885	0
Sector: Health				36,489	9,898
LG Function: Primary Healthcare				36,489	9,898
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				14,489	2,898
LCII: Katabi ward Item: 231002 Residential buildings (Depreciation)				14,489	2,898

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
Completion of a Maternity ward at Katabi Health Centre III	Katabi	Conditional Grant to PHC - development	N/A	14,489	2,898
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				8,000	0
LCII: Central ward				8,000	0
Item: 263313 Conditional transfers for PHC- Non wage operationalisation of General hos[pital		Conditional Grant to PHC - Non wage	N/A	8,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	7,000
LCII: Central ward				6,000	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
UVRI HCII	Virus	Conditional Grant to PHC- Non wage	N/A	2,000	1,000
State house HCII	Nsamizi	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
LCII: Katabi ward				8,000	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Katabi air Force HCIII	Katabi Kitubulu	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Katabi HCIII	Katabi Busambaga	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Sector: Public Sector Management				255,814	0
LG Function: District and Urban Administration				157,745	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				54,895	0
LCII: Central ward				54,895	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of 7 sets of furniture for non USMID core staff,2book shelves for the internal auditor and enviroment officer	internal Audit and Enviroment office,Community based service,planning unit,Human reocures	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	19,100	0
installation of public notice boards,plan storage cabinet,300 files with suspenders,expansion of the registry		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	35,795	0
Output: Furniture and Fixtures (Non Service Delivery)				102,850	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
LCII: Central ward				102,850	0
Item: 231005 Machinery and equipment					
procurement of other machinery and equipment		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	63,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of ipad		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
procurement of a GIS software	Entebbe Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	25,000	0
installation of a CCTV camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	12,000	0
LG Function: Local Statutory Bodies				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				4,000	0
LCII: Central ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures		Locally Raised Revenues	N/A	4,000	0
LG Function: Local Government Planning Services				94,069	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,069	0
LCII: Katabi ward				64,069	0
Item: 312104 Other Structures					
completion of martenity ward at Katabi HC III		LGMSD (Former LGDP)	N/A	19,069	0
Construction of a Placenta Pit at Katabi Health Center III		LGMSD (Former LGDP)	N/A	5,000	0
Fecing of Nakiwogo and Uganda Airforce P/S		LGMSD (Former LGDP)	N/A	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				30,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		2,186,412	361,862
LCII: Katabi ward				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
furnished Martenity ard at Katabi Health Center III		LGMSD (Former LGDP)	N/A	30,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		341,646	57,834
Sector: Works and Transport				137,494	0
LG Function: District, Urban and Community Access Roads				137,494	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				137,494	0
LCII: Kigungu ward				2,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Mapeera rd 30SM		Other Transfers from Central Government	N/A	2,100	0
LCII: Kiwafu ward				135,394	0
Item: 263312 Conditional transfers for Road Maintenance					
Fulu- Gowers		Other Transfers from Central Government	N/A	910	0
Fulu Road 0.16Km	Kiwafu	Other Transfers from Central Government	N/A	768	0
Gowers rd 100SM		Other Transfers from Central Government	N/A	11,900	0
U-ring Cresent 1.42Km	Kiwafu central	Other Transfers from Central Government	N/A	6,816	0
Serumaga 0.38Km		Other Transfers from Central Government	N/A	1,824	0
Queens		Other Transfers from Central Government	N/A	2,100	0
Kitoro Road 40SM	Kitoro	Other Transfers from Central Government	N/A	2,800	0
Serumaga		Other Transfers from Central Government	N/A	980	0
Tamale Ssali Road 0.38Km	Kiwafu	Other Transfers from Central Government	N/A	1,824	0
Kiwafu close 16SM	Kiwafu	Other Transfers from Central Government	N/A	1,120	0
Kiwafu Road 2.90Km	Kiwafu	Other Transfers from Central Government	N/A	13,920	0
Repairs of streetlights at , Mapeera rd 4, Lugonjo Town 2, Nakiwogo Town 2	Mapeera, Lugonjo Town & Nakiwogo Town	Other Transfers from Central Government	N/A	80,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		341,646	57,834
U-ring Cresent 22SM	Kiwafu central	Other Transfers from Central Government	N/A	1,120	0
Nyondo Road		Other Transfers from Central Government	N/A	576	0
Nakiwogo Close 0.63Km	Nakiwogo	Other Transfers from Central Government	N/A	3,024	0
Kitooro road 1.19Km	Kitooro	Other Transfers from Central Government	N/A	5,712	0
Sector: Education				187,552	50,723
LG Function: Pre-Primary and Primary Education				28,816	9,048
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,000	0
LCII: Kiwafu ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for Kiwafu P/S		LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,816	9,048
LCII: Kigungu ward				3,476	1,472
Item: 263311 Conditional transfers for Primary Education					
Kigungu PS	Kigungu	Conditional Grant to Primary Education	N/A	3,476	1,472
LCII: Kiwafu ward				20,340	7,576
Item: 263311 Conditional transfers for Primary Education					
Kiwafu Moslem P/S		Conditional Grant to Primary Education	N/A	5,905	2,146
Kiwafu P/S	Kiwafu	Conditional Grant to Primary Education	N/A	9,420	3,221
Nakiwogo P/S	Nakiwogo	Conditional Grant to Primary Education	N/A	5,015	2,209
LG Function: Secondary Education				158,737	41,675
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,737	41,675
LCII: Kiwafu ward				158,737	41,675
Item: 263319 Conditional transfers for Secondary Schools					
Entebbe Comprehesive SSS	Kiwafu	Conditional Grant to Secondary Education	N/A	158,737	41,675
Sector: Health				11,600	7,111

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		341,646	57,834
<i>LG Function: Primary Healthcare</i>				<i>11,600</i>	<i>7,111</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,600	7,111
LCII: Kigungu ward				11,600	7,111
Item: 263313 Conditional transfers for PHC- Non wage					
Kigungu HCIII	Kigungu Central	Conditional Grant to PHC- Non wage	N/A	11,600	7,111
Sector: Public Sector Management				5,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Kiwafu ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Monument of late Musaazi		Locally Raised Revenues	N/A	5,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

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>		4,031,130	4,517,014
Sector: Works and Transport				4,031,130	4,517,014
LG Function: District, Urban and Community Access Roads				4,031,130	4,517,014
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,012,362	4,517,014
LCII: Not Specified				4,012,362	4,517,014
Item: 231003 Roads and bridges (Depreciation)					
	Divisions A& B	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	4,012,362	4,517,014
Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd, gabunga rd, lutwama rd					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,768	0
LCII: Not Specified				18,768	0
Item: 263312 Conditional transfers for Road Maintenance					
Dastan Nsubuga 2.71Km		Other Transfers from Central Government	N/A	13,008	0
Kintu Road 0.4Km		Other Transfers from Central Government	N/A	1,920	0
Mizra Close 0.8Km		Other Transfers from Central Government	N/A	3,840	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: Not Specified		<i>LCIV: Not Specified</i>		279,560	60,128
Sector: Works and Transport				131,643	60,128
<i>LG Function: District, Urban and Community Access Roads</i>				<i>131,643</i>	<i>60,128</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				131,643	60,128
LCII: Not Specified				131,643	60,128
Item: 263312 Conditional transfers for Road Maintenance					
Works development projects		Not Specified	N/A	131,643	60,128
<hr/>					
Sector: Education				67,917	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,917</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				67,917	0
LCII: Not Specified				67,917	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	N/A	67,917	0
<hr/>					
Sector: Accountability				80,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: Not Specified				80,000	0
Item: 231004 Transport equipment					
procurement of a double cabin for revenue mobilisation		Not Specified	N/A	80,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 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
7a Roads and Engineering	Data In

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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