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# **Vote: 752    Entebbe Municipal Council    2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Entebbe Municipal Council**

Date: 2/3/2017

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,033,525	1,795,850	45%
2a. Discretionary Government Transfers	7,095,039	454,310	6%
2b. Conditional Government Transfers	7,017,351	3,380,582	48%
2c. Other Government Transfers	30,000	1,800,699	6002%
<b>Total Revenues</b>	<b>18,175,915</b>	<b>7,431,441</b>	<b>41%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,806,081	1,074,487	878,526	59%	49%	82%
2 Finance	1,935,005	920,575	920,575	48%	48%	100%
3 Statutory Bodies	694,243	334,453	334,453	48%	48%	100%
4 Production and Marketing	88,889	32,909	14,822	37%	17%	45%
5 Health	1,737,525	826,022	825,992	48%	48%	100%
6 Education	3,515,090	1,761,329	1,651,367	50%	47%	94%
7a Roads and Engineering	8,003,621	2,324,883	2,278,846	29%	28%	98%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	37,117	8,725	8,725	24%	24%	100%
9 Community Based Services	208,048	74,489	74,415	36%	36%	100%
10 Planning	103,067	29,472	29,443	29%	29%	100%
11 Internal Audit	47,230	21,080	21,080	45%	45%	100%
<b>Grand Total</b>	<b>18,175,915</b>	<b>7,408,424</b>	<b>7,038,242</b>	<b>41%</b>	<b>39%</b>	<b>95%</b>
Wage Rec't:	4,642,513	2,354,547	2,348,255	51%	51%	100%
Non Wage Rec't:	6,957,276	3,096,517	2,920,641	45%	42%	94%
Domestic Dev't	6,576,127	1,957,360	1,769,347	30%	27%	90%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quater two, the municipality had received atotal cummulative revenue of Ushs.7.431billion against shs.18.175billion representing aturnover of 41% from all sources. Central government transfers were Ushs.3.836billion performing at 31.8%,locally raised revenue was Ushs.1.795billion performing at 45% and OCGT included Ushs.1.8billion which was the unspent balances from FY 2015/2016.The cumulative release to the departments was Ushs.7.408billion against the Ushs.7.431billion that was received hence performing at 41% with a 70% utilization by close of quarter two.The above descrepancy in the budget and the actual realisation is attributed to the unspent balances for the financial year 2015/16 .Funds remained unspent because of the following reasons:works department had abalance of Ushs.1.514billion that was USIMID Development funds ,these are to cater for road construction works of Mwawula, Lutwama, Serufusa and Gabunga where works are underway,Administration department had abalance of shs.85.2million these are USIMID capacity Building funds that were

## **Vote: 752** Entebbe Municipal Council **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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also released later in the quarter they are to cater for workshops, trainings and other procurements under the USIMID programmes.

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,033,525</b>	<b>1,795,850</b>	<b>45%</b>
Local Service Tax	225,747	131,941	58%
Advertisements/Billboards	78,141	26,060	33%
Animal & Crop Husbandry related levies	4,200	0	0%
Business licences	279,091	81,910	29%
Educational/Instruction related levies	19,149	3,760	20%
Ground rent	223,436	80,270	36%
Inspection Fees	135,000	116,320	86%
Land Fees	49,600	4,050	8%
Local Government Hotel Tax	307,912	175,348	57%
Market/Gate Charges	115,621	47,673	41%
Miscellaneous	62,850	0	0%
Occupational Permits	16,750	19,400	116%
Rent & Rates from other Gov't Units	83,160	35,605	43%
Liquor licences	8,703	3,220	37%
Other licences	111,990	22,230	20%
Registration of Businesses	2,700	2,640	98%
Refuse collection charges/Public convenience	29,073	12,483	43%
Public Health Licences	50,565	31,242	62%
Property related Duties/Fees	1,867,455	817,659	44%
Park Fees	362,382	184,040	51%
<b>2a. Discretionary Government Transfers</b>	<b>7,095,039</b>	<b>454,310</b>	<b>6%</b>
Urban Unconditional Grant (Wage)	516,615	258,307	50%
Urban Discretionary Development Equalization Grant	6,186,419	0	0%
Urban Unconditional Grant (Non-Wage)	392,006	196,003	50%
<b>2b. Conditional Government Transfers</b>	<b>7,017,351</b>	<b>3,380,582</b>	<b>48%</b>
Development Grant	87,708	58,472	67%
Gratuity for Local Governments	84,509	42,255	50%
Transitional Development Grant	30,000	19,884	66%
Sector Conditional Grant (Wage)	4,192,478	2,209,265	53%
Sector Conditional Grant (Non-Wage)	2,218,086	757,897	34%
Pension for Local Governments	271,994	160,234	59%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%
<b>2c. Other Government Transfers</b>	<b>30,000</b>	<b>1,800,699</b>	<b>6002%</b>
Other Transfers from Central Government (IFMS operation costs)	30,000	0	0%
Unspent balances – Conditional Grants		1,800,699	
<b>Total Revenues</b>	<b>18,175,915</b>	<b>7,431,441</b>	<b>41%</b>

### (i) Cumulative Performance for Locally Raised Revenues

The locally raised revenue receipts of shs.1.795billion has so far been realised against shs.4.033 billion, a 45% performance against the planned 50% by close of Q2. Local hotel tax, Local service tax, public health services, inspection fees and occupation permits performed reasonably as required.

### (ii) Cumulative Performance for Central Government Transfers

Central government transfer receipts totalled to atune of Ushs.3.839billion performing at 31% against the planned 50% by close of Q2. The underperformance is attributed to the 0% releases for the USMID, and IFMS operation cost.

However the overall performance of Ushs5.893billion include the Ushs 1.8billion of unspent balances from the USMID funds for the previous FY 2015/16.

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## **Summary: Cumulative Revenue Performance**

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### **(iii) Cumulative Performance for Donor Funding**

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,373,400	768,739	56%	343,350	356,255	104%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%	33,144	0	0%
Pension for Local Governments	271,994	160,234	59%	67,999	92,235	136%
Gratuity for Local Governments	84,509	42,255	50%	21,127	21,127	100%
Locally Raised Revenues	390,700	218,855	56%	97,675	140,715	144%
Multi-Sectoral Transfers to LLGs	178,915	57,467	32%	44,729	23,500	53%
Urban Unconditional Grant (Non-Wage)	95,647	47,824	50%	23,912	23,912	100%
Urban Unconditional Grant (Wage)	219,060	109,530	50%	54,765	54,765	100%
<i>Development Revenues</i>	432,681	305,748	71%	108,170	12,848	12%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Unspent balances – Conditional Grants		285,864		0	0	
Urban Discretionary Development Equalization Grant	402,681	0	0%	100,670	0	0%
<b>Total Revenues</b>	<b>1,806,081</b>	<b>1,074,487</b>	<b>59%</b>	<b>451,520</b>	<b>369,103</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,373,400	656,499	48%	343,350	336,552	98%
Wage	219,060	109,529	50%	54,765	54,765	100%
Non Wage	1,154,341	546,969	47%	288,585	281,788	98%
<i>Development Expenditure</i>	432,681	222,027	51%	108,170	125,907	116%
Domestic Development	432,681	222,027	51%	108,170	125,907	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,806,081</b>	<b>878,526</b>	<b>49%</b>	<b>451,520</b>	<b>462,459</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		112,241	8%			
<i>Development Balances</i>		83,721	19%			
Domestic Development		83,721	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>195,961</b>	<b>11%</b>			

The quarterly out turn for Administration was Ushs. 369.1million (82%), with major receipts from Pension and Local revenue performing at 136% and 140% respectively and the Transitional Dev't grant at 171%over and above the quarterly expectation.

The quarterly expenditure for the department was Ushs.462.4million (103%), this facilitated payment for capacity building trainings, electricity bills, water bills and security etc.The department's cumulative receipts of Ushs.1.074billion against the annual planned Ushs.1.806billion by close of Q2 represnting 59% performance against the standard 50%(Recurrent Ushs. 768.7million (56%) and Development 305.7million). The department's expenditures were Ushs.878.5million against the annual planned Ushs.1.806billion by close of Q2 representing 49% performance against the standard 50%(Recurrent Ushs.656.5million (48%) and Development Ushs. 222million (51%).

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

The depatment unspent balance of Ushs.195.9millions by close of Q2.These balances are to cater for USIMID capacity building activities(83.7m) and to pay Pension arrears and gratuity for the subsequent quarters(112.2million).

#### (ii) Highlights of Physical Performance

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	84	78
%age of staff appraised	99	98
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	95
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	2	10
No. of computers, printers and sets of office furniture purchased	3	0
No. of existing administrative buildings rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,806,081</b>	<b>878,526</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,806,081</b>	<b>878,526</b>

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,935,005	920,575	48%	483,751	494,846	102%
Locally Raised Revenues	587,885	292,639	50%	146,971	156,668	107%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	1,187,341	557,662	47%	296,835	303,041	102%
Urban Unconditional Grant (Non-Wage)	12,026	11,398	95%	3,007	5,699	190%
Urban Unconditional Grant (Wage)	117,753	58,876	50%	29,438	29,438	100%
<b>Total Revenues</b>	<b>1,935,005</b>	<b>920,575</b>	<b>48%</b>	<b>483,751</b>	<b>494,846</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,935,005	920,575	48%	483,751	494,854	102%
Wage	117,753	58,876	50%	29,438	29,438	100%
Non Wage	1,817,252	861,699	47%	454,313	465,416	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,935,005</b>	<b>920,575</b>	<b>48%</b>	<b>483,751</b>	<b>494,854</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Finance department's total revenue receipt was Ushs.494.8million (102%).The quarterly expenditure was Ushs.494.9millions (102%), fully utelising all revenue allocated.The department's cumulative revenue release was Ushs.920.5millions against the annual planned Ushs. 1.935billions by close of Q2 representing 48% performance against the standard of 50% with a (Recurrent Ushs.920.5millions (48%)).The over and above allocation to the department was due to preparations for the festive season despite the zero release from OCGT for IFMS operation costs by close of quarter two.

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

Zero unspent balance

### (ii) Highlights of Physical Performance

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



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Hotel Tax Collected	307910031	175347650
Value of Other Local Revenue Collections	3016166083	1795849761
Date for submitting the Annual Performance Report	31/5/2016	31/07/2017
Value of LG service tax collection	225747031	131940863
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016	10/03/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>1,935,005</b>	<b>920,575</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,935,005</b>	<b>920,575</b>

Payment for 14 staff salaries and allowance for finance department, Prepared and submitted Obt report , paid for controlled stationery and mobilised revenue collection of OSR eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated revenue assessment exercise, revenue enforcement and sensitized public on TREP. 50% transferred to Divisions. Facilitated preparation and submission of Q1OBT report.

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	694,243	334,453	48%	173,561	171,635	99%
Locally Raised Revenues	409,890	171,391	42%	102,473	80,190	78%
Multi-Sectoral Transfers to LLGs	172,355	107,064	62%	43,089	63,446	147%
Urban Unconditional Grant (Non-Wage)	74,890	37,445	50%	18,722	18,722	100%
Urban Unconditional Grant (Wage)	37,108	18,554	50%	9,277	9,277	100%
<b>Total Revenues</b>	<b>694,243</b>	<b>334,453</b>	<b>48%</b>	<b>173,561</b>	<b>171,635</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	694,243	334,453	48%	173,561	171,635	99%
Wage	37,108	18,554	50%	9,277	9,277	100%
Non Wage	657,135	315,899	48%	164,284	162,358	99%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>694,243</b>	<b>334,453</b>	<b>48%</b>	<b>173,561</b>	<b>171,635</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly allocation to Statutory bodies were Ushs. 171.6million (99%). Wage, LG ex-gratia, multisectoral transfers and urban unconditional grant(non wage) were released as planned because of the priority expenditure below. The quarterly expenditure were equivalent to the quarter release of 171.6millions (99%), the extra expenditure was incurred on the following activities; burial expenses, welfare and entertainment, pledges and donations. The department's cumulative receipts of Ushs.334.4millions against the annual planned 694.2millions by close of Q2 representing 48% performance against the standard 50%. Recurrent Ushs.334.4millions (48%) and development 0millions.

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

Zero unspent balance for department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Auditor Generals queries reviewed per LG	4	0
No of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (UShs '000)</b>	<b>694,243</b>	<b>334,453</b>
<b>Cost of Workplan (UShs '000):</b>	<b>694,243</b>	<b>334,453</b>

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance for mayor and his deputy paid, travel abroad, payments for printing and stationery, minutes for various council

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### ***Workplan 3: Statutory Bodies***

committees written. Paid sitting and transport allowances for councillors for various committee, 2 finance committee, 1 general purpose committee and 2 full council, 1 physical planning committee and minutes, reports and resolutions made. Conducted induction workshop for Division councillors, celebrated xmas and entertained xmas carols.

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	88,889	32,909	37%	22,222	18,087	81%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,135	7,068	50%	3,534	3,534	100%
Locally Raised Revenues	40,500	4,534	11%	10,125	1,809	18%
Multi-Sectoral Transfers to LLGs		4,181		0	4,181	
Urban Unconditional Grant (Non-Wage)	9,254	4,626	50%	2,313	2,313	100%
<b>Total Revenues</b>	<b>88,889</b>	<b>32,909</b>	<b>37%</b>	<b>22,222</b>	<b>18,087</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	88,889	14,822	17%	22,222	0	0%
Wage	25,000	6,250	25%	6,250	0	0%
Non Wage	63,889	8,572	13%	15,972	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,889</b>	<b>14,822</b>	<b>17%</b>	<b>22,222</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		18,087	20%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,087</b>	<b>20%</b>			

The quarterly revenue release to production was Ushs.14.8millions(70%).The quarterly expenditure were equivalent to the release of Ushs. 14.8million (70%) performance.The departmental receipts of Ushs.14.8millions against the annual planned Ushs.88.9millions by close of Q1 representing 17% performance against the standard 25%(Recurrent 14.8millions (17%)and the development 0million(0%), the department's underperformance was attributed to the insufficient local revenue releases.

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

Zero unspent balance for the department by close of Q1.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	4	1
Function Cost (UShs '000)	88,889	14,822
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	<b>88,889</b>	<b>14,822</b>

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### ***Workplan 4: Production and Marketing***

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty paid. Report on vermin control exercise was done. Killed stray dogs and vaccinated the domestic animals.

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,687,525	826,022	49%	421,881	415,904	99%
Sector Conditional Grant (Wage)	1,436,555	718,277	50%	359,139	359,139	100%
Sector Conditional Grant (Non-Wage)	72,575	36,287	50%	18,144	18,144	100%
Locally Raised Revenues	48,700	11,535	24%	12,175	2,404	20%
Multi-Sectoral Transfers to LLGs	114,904	52,526	46%	28,726	32,520	113%
Urban Unconditional Grant (Non-Wage)	14,791	7,396	50%	3,698	3,698	100%
<i>Development Revenues</i>	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
<b>Total Revenues</b>	<b>1,737,525</b>	<b>826,022</b>	<b>48%</b>	<b>434,381</b>	<b>415,904</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,687,525	825,992	49%	421,881	415,875	99%
Wage	1,369,975	718,277	52%	342,494	359,139	105%
Non Wage	317,550	107,715	34%	79,387	56,736	71%
<i>Development Expenditure</i>	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,737,525</b>	<b>825,992</b>	<b>48%</b>	<b>434,381</b>	<b>415,875</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29</b>	<b>0%</b>			

The quarterly revenue allocation to the health department was Ushs.415.9million, the releases were above the expectations due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned at the respective Divisions. The department's cumulative receipt was Ushs.826million against the annual planned 1.737billion by close of Q2 representing 48% performance against the standard 50% (Recurrent 826million (49%) and development 0million(0%))

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

Zero unspent balance to the department.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	24	18
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	20000	4742
Number of inpatients that visited the Govt. health facilities.	150	52
No and proportion of deliveries conducted in the Govt. health facilities	600	52
% age of approved posts filled with qualified health workers	80	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	1290	200
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>90,000</b>	<b>20,000</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	90	60
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000	3500
No. and proportion of deliveries in the District/General hospitals	3000	1555
Number of total outpatients that visited the District/ General Hospital(s).	65000	11951
<b>Function Cost (US\$ '000)</b>	<b>15,002</b>	<b>7,501</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,632,523</b>	<b>798,491</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,737,525</b>	<b>825,992</b>

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,427,382	1,702,857	50%	856,845	752,619	88%
Sector Conditional Grant (Wage)	2,730,923	1,478,487	54%	682,731	720,637	106%
Sector Conditional Grant (Non-Wage)	533,393	164,525	31%	133,348	4,362	3%
Locally Raised Revenues	40,500	8,543	21%	10,125	2,873	28%
Multi-Sectoral Transfers to LLGs	80,432	30,213	38%	20,108	14,213	71%
Urban Unconditional Grant (Non-Wage)	16,780	8,390	50%	4,195	4,195	100%
Urban Unconditional Grant (Wage)	25,354	12,698	50%	6,339	6,339	100%
<i>Development Revenues</i>	87,708	58,472	67%	21,927	36,545	167%
Development Grant	87,708	58,472	67%	21,927	36,545	167%
<b>Total Revenues</b>	<b>3,515,090</b>	<b>1,761,329</b>	<b>50%</b>	<b>878,773</b>	<b>789,164</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,427,382	1,651,367	48%	856,845	819,062	96%
Wage	2,756,277	1,378,139	50%	689,069	689,069	100%
Non Wage	671,105	273,228	41%	167,776	129,993	77%
<i>Development Expenditure</i>	87,708	0	0%	21,927	0	0%
Domestic Development	87,708	0	0%	21,927	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,515,090</b>	<b>1,651,367</b>	<b>47%</b>	<b>878,773</b>	<b>819,062</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,490	2%			
<i>Development Balances</i>		58,472	67%			
Domestic Development		58,472	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,962</b>	<b>3%</b>			

The quarterly revenue allocations to education was Ushs 789.2million (90%)and expenditure was Ushs.819million(93%) the major expenditures were for staff salaries and UNEB exams administration.The department's cumulative receipts was Ushs. 1.702billion (50%)for recurrent and Ushs.58.4million (67%) for Development thus performing at 50% as expected by close of Q2. The high and above revenue performance was attributed to high wage releases for teachers' salaries and the development grant for the quarter.

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

The department's unspent balance was Ushs.109million(3%) by close of Q2, and these balances are earmarked to pay staff salaries for the subsequent quarters and construction of staff houses at St.Joseph Katabi (contract bidding underway).

### (ii) Highlights of Physical Performance

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



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	269	242
No. of qualified primary teachers	269	242
No. of pupils enrolled in UPE	9615	9615
No. of Students passing in grade one	550	550
No. of pupils sitting PLE	1800	1800
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,822,495</b>	<b>831,563</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	2439	2439
No. of teaching and non teaching staff paid	148	142
No. of students passing O level	541	0
No. of students sitting O level	602	602
<b>Function Cost (US\$ '000)</b>	<b>1,504,291</b>	<b>762,346</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	226	226
<b>Function Cost (US\$ '000)</b>	<b>97,999</b>	<b>24,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	25	8
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>90,305</b>	<b>33,459</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	55	56
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,515,090</b>	<b>1,651,367</b>

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for routine inspection and monitoring of schools and 1 monitoring report made, facilitation for headteachers workshop, Primary school games in Koboko, verification of UNEB candidates, administrative costs for UNEB final examinations

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,997,883	731,742	37%	499,471	332,807	67%
Sector Conditional Grant (Non-Wage)	1,577,417	539,734	34%	394,354	234,490	59%
Locally Raised Revenues	100,300	44,218	44%	25,075	25,014	100%
Multi-Sectoral Transfers to LLGs	229,807	102,612	45%	57,452	50,713	88%
Urban Unconditional Grant (Non-Wage)	43,553	21,777	50%	10,888	10,888	100%
Urban Unconditional Grant (Wage)	46,806	23,402	50%	11,702	11,701	100%
<i>Development Revenues</i>	6,005,738	1,593,140	27%	1,501,435	76,000	5%
Locally Raised Revenues	222,000	78,306	35%	55,500	76,000	137%
Unspent balances – Conditional Grants		1,514,835		0	0	
Urban Discretionary Development Equalization Grant	5,783,738	0	0%	1,445,935	0	0%
<b>Total Revenues</b>	<b>8,003,621</b>	<b>2,324,883</b>	<b>29%</b>	<b>2,000,905</b>	<b>408,807</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,997,883	731,526	37%	499,471	337,284	68%
Wage	46,806	23,402	50%	11,702	11,701	100%
Non Wage	1,951,077	708,124	36%	487,769	325,583	67%
<i>Development Expenditure</i>	6,005,738	1,547,320	26%	1,501,435	592,629	39%
Domestic Development	6,005,738	1,547,320	26%	1,501,435	592,629	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,003,621</b>	<b>2,278,846</b>	<b>28%</b>	<b>2,000,905</b>	<b>929,913</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		217	0%			
<i>Development Balances</i>		45,820	1%			
Domestic Development		45,820	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,037</b>	<b>1%</b>			

The quarterly revenue released to the Engineering department was Ushs 408million (20%) and the expenditure was Ushs.929.9million(47%),the above performance was due to the unspent balances on USIMID development activities from quarter one, that amounted to Ushs514billion. The department's cumulative receipts was Ushs.2.324billion against the annual planned 8.0billions by close of Q2 representing 29% performance against the standard 50%, this reflects a 98% utilisation of funds.

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

The department unspent balance of Ushs.46millions(1%)by close of Q2 are funds earmarked to cater for relocation works of the water channel and electric wires along Sewabuga road, works in progress.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of District roads routinely maintained	29	2
Length in Km of District roads periodically maintained	3	1
<b>Function Cost (US\$ '000)</b>	<b>7,781,621</b>	<b>2,212,471</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>80,000</b>	<b>49,015</b>
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed	48	4
<b>Function Cost (US\$ '000)</b>	<b>142,000</b>	<b>17,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,003,621</b>	<b>2,278,846</b>

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	37,117	8,725	24%	9,279	4,812	52%
Sector Conditional Grant (Non-Wage)	33	17	51%	8	8	97%
Locally Raised Revenues	21,500	900	4%	5,375	900	17%
Urban Unconditional Grant (Non-Wage)	4,459	2,246	50%	1,115	1,123	101%
Urban Unconditional Grant (Wage)	11,125	5,562	50%	2,781	2,781	100%
<b>Total Revenues</b>	<b>37,117</b>	<b>8,725</b>	<b>24%</b>	<b>9,279</b>	<b>4,812</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	37,117	8,725	24%	9,279	4,821	52%
Wage	11,125	5,562	50%	2,781	2,781	100%
Non Wage	25,992	3,163	12%	6,498	2,040	31%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,117</b>	<b>8,725</b>	<b>24%</b>	<b>9,279</b>	<b>4,821</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly revenue allocation to the department was Ushs4.8million(52%) and the quarterly expenditure was equivalent to Ushs4.8million. The department's cumulative receipts of 8.7millions against the annual planned 37.1millions by close of Q2 representing 24% performance against the standard 50%. Under performance is attributed to insufficient funds.

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

Zero unspent balance

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	100	20
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	30	5
No. of monitoring and compliance surveys/inspections undertaken	12	2
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	5	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (US\$ '000)</b>	<b>37,117</b>	<b>8,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>37,117</b>	<b>8,725</b>

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	208,048	74,489	36%	52,012	27,726	53%
Sector Conditional Grant (Non-Wage)	20,533	10,267	50%	5,133	5,133	100%
Locally Raised Revenues	45,000	13,953	31%	11,250	4,625	41%
Multi-Sectoral Transfers to LLGs	114,904	36,465	32%	28,726	11,065	39%
Urban Unconditional Grant (Non-Wage)	9,747	4,874	50%	2,437	2,437	100%
Urban Unconditional Grant (Wage)	17,863	8,932	50%	4,466	4,466	100%
<b>Total Revenues</b>	<b>208,048</b>	<b>74,489</b>	<b>36%</b>	<b>52,012</b>	<b>27,726</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	208,047	74,415	36%	52,012	35,794	69%
Wage	17,863	8,932	50%	4,466	4,466	100%
Non Wage	190,184	65,484	34%	47,546	31,328	66%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>208,047</b>	<b>74,415</b>	<b>36%</b>	<b>52,012</b>	<b>35,794</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		74	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74</b>	<b>0%</b>			

The quarterly revenue allocations to Community Based Service was Ushs. 27.7million (54%),and quarterly expenditures was Ushs 35.8millions(63%).The departmental cumulative receipts was Ushs.74.4millions against the annual planned Ushs.208millions by close of Q2 representing 36% performance against the standard 50%.The departmental cumulative expenditure was Ushs74.4millions against the annual planned 208millions by close of Q2 representing 36% performance against the standard 50%.

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

Zero unspent balance

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of assisted aids supplied to disabled and elderly community	12	0
No. of children settled	50	0
No. of Active Community Development Workers	3	1
No. FAL Learners Trained	447	4
No. of children cases ( Juveniles) handled and settled	50	0
No. of Youth councils supported	2	1
<b>Function Cost (UShs '000)</b>	<b>208,047</b>	<b>74,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,047</b>	<b>74,415</b>

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## **Vote: 752** Entebbe Municipal Council **2016/17 Quarter 2**

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### ***Workplan 9: Community Based Services***

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers, stationary and sanitary materials facilitated FAL activities women and youth activities, PWDs activities, MDF activities. Commemorated the white cane day, sensitization meeting for UWEP and YLP



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	103,067	29,472	29%	25,767	15,100	59%
Locally Raised Revenues	72,892	14,384	20%	18,223	7,556	41%
Urban Unconditional Grant (Non-Wage)	9,399	4,700	50%	2,350	2,350	100%
Urban Unconditional Grant (Wage)	20,776	10,388	50%	5,194	5,194	100%
<b>Total Revenues</b>	<b>103,067</b>	<b>29,472</b>	<b>29%</b>	<b>25,767</b>	<b>15,100</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	103,067	29,443	29%	25,767	15,070	58%
Wage	20,776	10,388	50%	5,194	5,194	100%
Non Wage	82,291	19,055	23%	20,573	9,876	48%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,067</b>	<b>29,443</b>	<b>29%</b>	<b>25,767</b>	<b>15,070</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		30	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30</b>	<b>0%</b>			

The quarterly revenue allocation was Ushs.15.1million (59%)and quarterly expenditure was Ushs 15million (58%).The departmental cumulative receipts was Ushs 29.4million against the annual planned Ushs103million by close Q2 representing 29%performance against the standard 50%.The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department .The department expenditure were shs.29.4million against the annaul planned 103million by close of Q2representing 29% performance against the standard 50%.

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

Zero unspent balance for the department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>103,067</b>	<b>29,443</b>
<b>Cost of Workplan (UShs '000):</b>	<b>103,067</b>	<b>29,443</b>

The major expenditure areas were salaries for the planning unit,facilitation of tpc meetings, conducted budget consultative planning and budget conference meetings,purchased stationary, facilitation of travels to ministries on official due.3TPCmeetings held and 3 council meeting was held in the quarter 2.

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	47,230	21,080	45%	11,808	10,710	91%
Locally Raised Revenues	21,000	8,005	38%	5,250	4,172	79%
Urban Unconditional Grant (Non-Wage)	5,460	2,730	50%	1,365	1,365	100%
Urban Unconditional Grant (Wage)	20,770	10,346	50%	5,193	5,173	100%
<b>Total Revenues</b>	<b>47,230</b>	<b>21,080</b>	<b>45%</b>	<b>11,808</b>	<b>10,710</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	47,230	21,080	45%	11,808	10,709	91%
Wage	20,770	10,346	50%	5,193	5,173	100%
Non Wage	26,460	10,734	41%	6,615	5,536	84%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,230</b>	<b>21,080</b>	<b>45%</b>	<b>11,808</b>	<b>10,709</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The quarterly revenue allocation was Ushs 10.7million(91%)and quaterly expenditure were 10.7million(91%).The departmental cumulative receipts was Ushs21.1millions against the annaul planned 47.2million by close of Q2 representing 45% performance against the standard 50%.

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

Zero unspent balance.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/7/2017	31/01/2017
<b>Function Cost (UShs '000)</b>	<b>47,230</b>	<b>21,080</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,230</b>	<b>21,080</b>

First quarter auditing conducted in both at LLGs, in primary schools and report submitted,salaries and allowance for the internal Audit staff paid,medical refunds,travelcosts paid. As he carried out his audit function. Quarter internal audit report was submitted.

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# **Vote: 752   Entebbe Municipal Council   2016/17 Quarter 2**

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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:		paid salaries,allowances and pension to staff, and retired local government officer. Facilitated staff in the department
General Staff Salaries		54,765
Allowances		23,750
Pension for Local Governments		119,682
Medical expenses (To employees)		552
Incapacity, death benefits and funeral expenses		706
Advertising and Public Relations		2,720
Workshops and Seminars		1,700
Hire of Venue (chairs, projector, etc)		250
Books, Periodicals & Newspapers		230
Welfare and Entertainment		16,009
Printing, Stationery, Photocopying and Binding		5,895
Subscriptions		1,350
Telecommunications		450
Guard and Security services		6,000
Electricity		8,493
Water		2,180
Cleaning and Sanitation		3,235
Uniforms, Beddings and Protective Gear		760
Insurances		890
Travel inland		0
Travel abroad		5,932
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,743
Maintenance – Other		0
Wage Rec't:	54,765	54,765
Non Wage Rec't:	211,341	207,526
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>266,106</b>	<b>262,291</b>
<b>Output: Human Resource Management Services</b>		
%age of staff whose salaries are	0	99 (99% of staff salaries paid by 28th of every

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>1a. Administration</b>		
paid by 28th of every month		month)
%age of staff appraised	0	98 (98% of staff have been appraised)
%age of LG establish posts filled	0	78 (78% of all approved posys are filled)
%age of pensioners paid by 28th of every month	0	95 (95% of pensioners paid by 28th of every month)
Non Standard Outputs:		N/A
Staff Training		4,195
Hire of Venue (chairs, projector, etc)		1,780
Printing, Stationery, Photocopying and Binding		254
Bank Charges and other Bank related costs		0
Travel inland		7,186
Travel abroad		4,581
Wage Rec't:		
Non Wage Rec't:	9,875	17,996
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,875</b>	<b>17,996</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	0 (Planned for q3)
Availability and implementation of LG capacity building policy and plan	0	yes (five year capacity building plan in place)
Non Standard Outputs:		N/A
Staff Training		125,907
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	100,670	125,907
Donor Dev't:		
<b>Total</b>	<b>100,670</b>	<b>125,907</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:		facilitated training for elected leaders in the divisions
Travel inland		6,840
Wage Rec't:		
Non Wage Rec't:	1,140	6,840
Domestic Dev't:		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,140</b>	<b>6,840</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		
		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		238
<i>Travel inland</i>		895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,133</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	0	0 (None)
Non Standard Outputs:		
		paid for travel inland, procured office catridge and serviced computer
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Travel inland</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,842</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		
		Payment of allowances for the contracts committee members, paid for council adverts and publications. Travel inland cost & Travel abroad to attend procurement forum
<i>Allowances</i>		4,350
<i>Medical expenses (To employees)</i>		345
<i>Advertising and Public Relations</i>		10,500
<i>Printing, Stationery, Photocopying and Binding</i>		4,539
<i>Travel inland</i>		3,217
<i>Wage Rec't:</i>		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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>Non Wage Rec't:</i>	18,750	22,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,750</b>	<b>22,951</b>

### 1a. Administration

## Additional information required by the sector on quarterly Performance

### 2. Finance

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/05/2019 (submitted Annual performance report.)	31/07/2017 (Not yet)
Non Standard Outputs:	consolidated allowances paid to staff,paid medical & burrial expences, member for urban finance officers association , minutes for Monday meetings, bank charges paid, . Procured Controlled stationa,member to LVRAC,attended workshops.	Paid the consolidated allowances for 3months,paid medical & burrial expences, bank charges paid, . Procured Controlled stationary,attended workshops.Local revenue mobilization, assessment and commissions.
<i>General Staff Salaries</i>		29,438
<i>Allowances</i>		8,327
<i>Medical expenses (To employees)</i>		3,125
<i>Incapacity, death benefits and funeral expenses</i>		1,400
<i>Staff Training</i>		0
<i>Commissions and related charges</i>		94,999
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		491
<i>Printing, Stationery, Photocopying and Binding</i>		6,703
<i>Bank Charges and other Bank related costs</i>		3,741
<i>Taxes on (Professional) Services</i>		10,000
<i>Travel inland</i>		1,300
<i>Travel abroad</i>		14,161
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	29,438	29,438
<i>Non Wage Rec't:</i>	132,228	144,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>2. Finance</b>		
<b>Total</b>	<b>161,666</b>	<b>173,684</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	3016166083 (UGX 3,016,166,083 collected for financial year 2016/2017)	707016328 (UGX 707,016,328/= Collected by Close Q1 FY 2016/17)
Value of Hotel Tax Collected	307910031 (UGX 307,910,031/= Collected for Financial year 2016/2017)	82035430 (UGX 82,035,430/= Collected by Close Q2 FY 2016/17)
Value of LG service tax collection	225747030225747030 (UGX 225,747,031/= Collected for Financial year 2016/2017)	72318813 (UGX 72,318,813/= Collected by Close Q2 FY 2016/17)
Non Standard Outputs:	Computerized revenue data base, updated revenue registers. Implementation of the revenue enhancement plan. Valuation roll for commercial properties, sensitization reports, local revenue increment by 2%.	Updated revenue registers. Implementation of the revenue enhancement plan. Verification of business licenses and assessment of businesses for FY 2016/17 and sensitization reports
Medical expenses (To employees)		200
Computer supplies and Information Technology (IT)		866
Printing, Stationery, Photocopying and Binding		9,740
Travel inland		454
Wage Rec't:		
Non Wage Rec't:	9,250	11,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,250</b>	<b>11,260</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	10/03/206 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	10/03/2016 (prepared and submitted the draft budget for FY 2016/2017)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	31/5/2016 (Council approved the budget for FY 2016/17 on 31/5/2016)
Non Standard Outputs:	prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports	N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,001
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	3,001



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,000</b>	<b>3,001</b>
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#### Output: LG Expenditure management Services

Non Standard Outputs:	allowances paid,medical & burrial expenses paid,submitted reports to Auditor general,procured stationery,procured computer accessories	Staff Allowances paid,medical & burrial expenses paid,submitted reports to Auditor general, serviced IFMS computers
Medical expenses (To employees)		234
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	2,000	1,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,434</b>

#### Output: Integrated Financial Management System

Non Standard Outputs:		IFMS operational costs, purchased fuel for the generator, catridge & toner and computer repairs and maintenance
Maintenance – Machinery, Equipment & Furniture		2,434
Wage Rec't:		
Non Wage Rec't:	7,500	2,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>2,434</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings,xmas carols
General Staff Salaries		9,277

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
Allowances		10,747
Medical expenses (To employees)		766
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		420
Welfare and Entertainment		3,765
Special Meals and Drinks		1,015
Printing, Stationery, Photocopying and Binding		2,041
Small Office Equipment		879
Subscriptions		0
Telecommunications		646
Postage and Courier		300
Travel inland		12,502
Travel abroad		10,988
Maintenance – Machinery, Equipment & Furniture		2,300
Incapacity, death benefits and funeral expenses		2,900
Donations		1,320
Books, Periodicals & Newspapers		754
Wage Rec't:	9,277	9,277
Non Wage Rec't:	67,947	51,342
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>77,224</b>	<b>60,619</b>

### Output: LG procurement management services

Non Standard Outputs:	Paid allowances for all the procurement committee meetings held, purchased stationery, attended meetings and trainings	Paid allowances for contracts committee meetings held, attended meetings and trainings
Allowances		5,419
Wage Rec't:		
Non Wage Rec't:	8,513	5,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,513</b>	<b>5,419</b>

### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (monitoring of on going and completed projects done.)	1 (monitoring of on going and completed projects done.)
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:		N/A
Allowances		26,119
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	23,000	26,119
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,000</b>	<b>26,119</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	paid sitting allowances for the councillors	paid 3 sitting allowances for the councillors
Allowances		14,532
Welfare and Entertainment		1,500
Wage Rec't:		
Non Wage Rec't:	21,735	16,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,735</b>	<b>16,032</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		paid staff salaries and monthly allowances, facilitated the department in its routine activities
General Staff Salaries		0
Allowances		0
Agricultural Supplies		0
Travel inland		0
Travel abroad		0
Wage Rec't:	6,250	0
Non Wage Rec't:	11,972	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,222</b>	<b>0</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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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### 4. Production and Marketing

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0	1 (All the 4 wards of the municipality)
Number of anti vermin operations executed quarterly	0	1 (Conducted 1 Anti-verm operation)
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	32 (katabi Airforce HC III katabi HC III Kigungu HC III)	200 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 6villages of entebbe municipality)	90 (All the 24 villagesof Entebbe municipality)
% age of approved posts filled with qualified health workers	90 (kigungu HC III katabi HC III)	75 (kigungu HC III)
No and proportion of deliveries conducted in the Govt. health facilities	150 (kigungu HC III katabi HC III)	0 (kigungu HC III katabi HC III)
Number of inpatients that visited the Govt. health facilities.	37 (kigungu HC III katabi HC III Katabi Airforce HC III)	0 (kigungu HC III katabi HC III Katabi Airforce HC III)
Number of outpatients that visited the Govt. health facilities.	7500 (kigungu HC III katabi HC III katabi Airforce HC III)	0 (kigungu HC III katabi HC III katabi Airforce HC III & UVRI HCII)
No of trained health related training sessions held.	1 (kigungu health centre III katabi HC III katabi Airforce HC III uvri HC II)	1 (katabi Airforce HC III)
Number of trained health workers in health centers	6 (kigungu HC III katabi HC III)	6 (kigungu HC III katabi HC III)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		10,000

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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>	10,000	10,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>10,000</b>

### Function: District Hospital Services

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	16250 (16250 outpatients visted Entebbe hospital)	0 (outpatients visted Entebbe hospital)
%age of approved posts filled with trained health workers	90 (entebbe hospital 750 children immunised)	60 (entebbe hospital has got 60% trained health workers)
No. and proportion of deliveries in the District/General hospitals	750 (delivered 750 mothers in Entebbe hospital)	0 (mothers delivered in Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000 (5000 inpatients visited Entebbe Hospital)	0 (inpatients visited Entebbe Hospital)
Non Standard Outputs:		N/A

Contributions to Autonomous Institutions 3,751

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,751	3,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,751</b>	<b>3,751</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected and improved.	health workers paid health centres supervised food handlers examined. School health monitored and improved. Fumigation of bedbugs in Lugonjo-Nakiwogo and Banga, fumigation and rodent destruction in Bugonga village,
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<i>General Staff Salaries</i>	359,139
<i>Allowances</i>	3,008
<i>Medical expenses (To employees)</i>	960
<i>Workshops and Seminars</i>	0
<i>Staff Training</i>	0
<i>Computer supplies and Information Technology (IT)</i>	0

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		0
Electricity		200
Water		412
Medical and Agricultural supplies		3,300
Cleaning and Sanitation		286
Travel inland		1,231
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		589
Incapacity, death benefits and funeral expenses		480
Wage Rec't:	342,494	359,139
Non Wage Rec't:	36,911	10,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>379,405</b>	<b>369,605</b>

### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>6. Education</b>		
No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of qualified primary teachers	269 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	242 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)
No. of teachers paid salaries	269 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)	242 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)
Non Standard Outputs:	Ball games, MDD, scouting, Inter-School games. Commemoration of public days( Teachers day, Day of African Child,	N/A
Sector Conditional Grant (Wage)		389,488
Sector Conditional Grant (Non-Wage)		26,293
Wage Rec't:	389,488	389,488
Non Wage Rec't:	26,293	26,293
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>415,781</b>	<b>415,781</b>

### Function: Secondary Education

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)
No. of students passing O level	0	0 (Exams not yet)
No. of teaching and non teaching staff paid	0	142 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
No. of students enrolled in USE	500 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		293,018

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>6. Education</b>		
<i>Sector Conditional Grant (Non-Wage)</i>		83,055
<i>Wage Rec't:</i>	293,018	293,018
<i>Non Wage Rec't:</i>	83,055	83,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>376,073</b>	<b>376,073</b>

### Function: Skills Development

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Supporting trainees(50) in Shoreline Institute	Supported trainees at Shoreline Institute
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,000</b>	<b>0</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, SMS & PTA set of minutes	Paid Education Dept Staff(3) salaries & Allowances, Staff healthcosts, Inland travels. PLE registration and dministration, Verification of pupils, Facilitated SMC meetings.
<i>General Staff Salaries</i>		6,564
<i>Allowances</i>		2,728
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	6,564	6,564
<i>Non Wage Rec't:</i>	11,320	3,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,884</b>	<b>10,412</b>

#### Output: Monitoring and Supervision of Primary & secondary Education



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

No. of inspection reports provided to Council	1 (Prepared Inspection report(1) on the following 25 schools: ie St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S,Lake Vic PS, Entebbe Education Centre, Good Hope, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Pearl PS Entebbe Girls SS, Mery Reparatrix Training Centre & Entebbe Girls SS Fisheries Training Institute)	1 (Iquarterly inspection reports produced to Council)
No. of tertiary institutions inspected in quarter	1 (Fisheries Training Institute)	0 (Not done)
No. of secondary schools inspected in quarter	1 (Entebbe Girls SS, Mery Reparatrix Training Centre & Entebbe Girls SS)	1 (1 secondary school inspected)
No. of primary schools inspected in quarter	25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S,Lake Vic PS, Entebbe Education Centre, Good Hope, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Pearl PS)	8 (Inspected St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S,Lake Vic PS, Entebbe Education Centre, Good Hope, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Pearl PS)
Non Standard Outputs:	N/A	Monitored schools, pupil and student conditions ahead of PLE UCE and UACE exams
<i>Travel inland</i>		3,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,096</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:		EMC facilitated Primary school games in Koboko District
<i>Welfare and Entertainment</i>		2,500
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,500</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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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### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

paid staff salaries, opened roads in both Division A and B, attended workshops and trainings, monitored and inspected government projects, paid council bills for electricity and water,

paid staff salaries, attended workshops and trainings, monitored and inspected government projects, paid council bills for electricity and water, fuel for road equipment maintenance

Medical expenses (To employees)		79
General Staff Salaries		11,701
Allowances		13,801
Travel inland		3,200
Fuel, Lubricants and Oils		13,007
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Electricity		4,000
Wage Rec't:	11,702	11,701
Non Wage Rec't:	28,463	34,086
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,165</b>	<b>45,787</b>

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)	1 (Rehabilitation of Lutwama and Serumaga road)
Non Standard Outputs:		N/A
Urban Discretionary Development Equalization Grants		558,945
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,445,935	558,945
Donor Dev't:		0
<b>Total</b>	<b>1,445,935</b>	<b>558,945</b>

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	(upgraded 3.4km of roads to tarmac. In the areas of Katabi and Central ward Division A)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)
Length in Km of District roads routinely maintained	5 (resealed potholes and cleared drainage channels, clered bushes)	2 (resealed potholes and cleared drainage channels, cleared bushes, slashed road reserves)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		226,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394,354	226,090
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>394,354</b>	<b>226,090</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Painted municipal council boardroom, offices and repair of toilets
<i>Maintenance – Other</i>		8,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	8,300
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>8,300</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	Repaired and serviced 3council vehicles including the education and health vehicle
<i>Maintenance - Vehicles</i>		4,989
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	4,989
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,989</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	repaired and serviced council machinery. Including graders and others	repaired and serviced council machinery. Including graders and others

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>7a. Roads and Engineering</b>		
Maintenance – Machinery, Equipment & Furniture		5,341
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	5,341
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>5,341</b>

### Function: Municipal Services

#### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	maintained roads, buildings, and other administrative infrastructure	Repaired toilets and painted the municipal buildings
Maintenance – Machinery, Equipment & Furniture		12,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	12,000
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>12,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	maintaine the dumping site in Nkumba	maintaine the dumping site in Nkumba
Other Structures		3,054
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,500	3,054
Donor Dev't:		0
<b>Total</b>	<b>5,500</b>	<b>3,054</b>

## 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 2016/17 Quarter 2

## 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Environment screening reports undertaken, Environment and Social Management plans developed, Environmental reports developed.	Environment screening reports Staff salary and monthly allowance paid for 3 months.
General Staff Salaries		2,781
Allowances		0
Medical expenses (To employees)		437
Printing, Stationery, Photocopying and Binding		240
Travel inland		705
Wage Rec't:	2,781	2,781
Non Wage Rec't:	2,623	1,382
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,404</b>	<b>4,163</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Environmental compliance undertaken)	2 (Environmental compliance check)
Non Standard Outputs:		N/A
Travel inland		658
Wage Rec't:		
Non Wage Rec't:	500	658
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>658</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	prepared reports, prepared minutes for community meetings held, celebrated official public holidays in line with the sector, paid salary, paid staff monthly allowances	General salaries paid to staff, general management of CBS office, celebrated Xmas, organised Xmas carols, held community meetings, facilitation to the MDF activities
General Staff Salaries		4,466
Allowances		6,235
Medical expenses (To employees)		234
Workshops and Seminars		1,500

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		446
<i>Small Office Equipment</i>		350
<i>Travel inland</i>		2,134
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	4,466	4,466
<i>Non Wage Rec't:</i>	7,562	10,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,028</b>	<b>15,364</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	20 (65 vulnerable children settled, sensitisation meetings held on children rights, 4 quartely OC coordination meeting held, councelled children and parents)	0 ( 1 quartely OVC coordination meeting held, councelled children and parents sensitized)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,984</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		380
<i>Travel inland</i>		845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,225</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0	1 (1 Community Dev't worker)

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:		conducted handover ceremony, carried out sensitization of youth on the government programmes.
Workshops and Seminars		3,650
Welfare and Entertainment		2,000
Wage Rec't:		
Non Wage Rec't:		5,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,650</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	112 (112 ( trained 25 leaners in 13 FAL classes in the entire municipality)	2 (2 FAL classes conducted in the entire municipality)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		650
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	789	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>789</b>	<b>800</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	Carried out stock taking of library materials. Participated in national book week
Allowances		325
Advertising and Public Relations		200
Printing, Stationery, Photocopying and Binding		526
Small Office Equipment		0
Subscriptions		2,500
Travel inland		145
Wage Rec't:		
Non Wage Rec't:	1,197	3,696
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,197</b>	<b>3,696</b>
<b>Output: Gender Mainstreaming</b>		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs:

Gender mainstreaming workshop conducted at parish level

Workshops and Seminars		0
Welfare and Entertainment		700
Travel inland		340
Wage Rec't:		
Non Wage Rec't:	1,625	1,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>1,040</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

13 (sensitized 13 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)

0 (Planned for next quarter)

Non Standard Outputs:

Done

Allowances		0
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	924	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>924</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported

0 (N/A)

1 (Facilitation to youth councils)

Non Standard Outputs:

participated in the International youth day celebrations

Allowances		290
Workshops and Seminars		1,000
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	720	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>720</b>	<b>1,440</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

3 (provided 3 Assistive devices to the elderly and the disabled)

0 (None)



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs:

Participated in the white cane day celebrations in Moyo district

Allowances		1,490
Workshops and Seminars		1,500
Welfare and Entertainment		845
Wage Rec't:		
Non Wage Rec't:	2,003	3,835
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,003</b>	<b>3,835</b>

#### Output: Culture mainstreaming

Non Standard Outputs:

Facilitation for the beach owners meeting, the information centre

Workshops and Seminars		260
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,750	760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>760</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

paid staff salaries, and monthly allowances for 3months, procured office stationery

General Staff Salaries		5,194
Allowances		1,598
Medical expenses (To employees)		245
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		702

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		78
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	5,194	5,194
Non Wage Rec't:	9,850	2,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,044</b>	<b>7,816</b>
<b>Output: Development Planning</b>		

Non Standard Outputs:	updated the five year Municipal development plan, mentored divisions on development planning	Conducted the municipal budget conference and carried out local government consultative meetings in the four wards
Workshops and Seminars		6,210
Printing, Stationery, Photocopying and Binding		1,044
Wage Rec't:		
Non Wage Rec't:	2,884	7,254
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,884</b>	<b>7,254</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Annual salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops and seminars facilitated and annual subscriptions paid	3months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops
General Staff Salaries		5,173
Allowances		1,364
Wage Rec't:	5,193	5,173
Non Wage Rec't:	1,365	1,364
Domestic Dev't:		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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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### 11. Internal Audit

Donor Dev't:

<b>Total</b>	<b>6,558</b>	<b>6,537</b>
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#### Output: Internal Audit

No. of Internal Department Audits	1 ( "Division A Division B Entebbe Municipal Head quarter)	1 (1 Quarterly report prepared and submitted)
Date of submitting Quaterly Internal Audit Reports	31/1/2017 (submitted internal audit reports)	31/01/2017 (submitted internal audit quarterly report.)
Non Standard Outputs:	Quarterly Internal Audit report on School audits, Hotel audits	Carriedout Value for money internal Audit on municipal projects including; Installation of streetlights on Sewabuga, routine maintainance of Gowers, Bulime & Kitasa roads, and the USMID roads under construction.

Medical expenses (To employees)		1,099
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Workshops and Seminars		0
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Printing, Stationery, Photocopying and Binding		0
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Travel inland		3,073
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Wage Rec't:

Non Wage Rec't:	5,250	4,172
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,250</b>	<b>4,172</b>
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### Additional information required by the sector on quarterly Performance

Wage Rec't:	1,160,628	1,171,002
Non Wage Rec't:	972,539	972,539
Domestic Dev't:	718,536	718,536
Donor Dev't:		
<b>Total</b>	<b>2,862,077</b>	<b>2,862,077</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		paid salaries,allowances pession and gratuity to staff, and retred local government officer. Facilitated staff in the department	paid salaries,allowances and pension to staff, and retired local government officer. Facilitated staff in the department	0	N/A
<i>Expenditure</i>					
211101 General Staff Salaries	219,060		109,529		50.0%
211103 Allowances	95,000		48,281		50.8%
212105 Pension for Local Governments	478,726		239,363		50.0%
213001 Medical expenses (To employees)	4,000		2,497		62.4%
213002 Incapacity, death benefits and funeral expenses	2,000		1,156		57.8%
221001 Advertising and Public Relations	5,000		2,720		54.4%
221002 Workshops and Seminars	4,000		2,945		73.6%
221005 Hire of Venue (chairs, projector, etc)	500		250		50.0%
221007 Books, Periodicals & Newspapers	500		230		46.0%
221009 Welfare and Entertainment	26,000		20,918		80.5%
221011 Printing, Stationery, Photocopying and Binding	15,000		7,430		49.5%
221017 Subscriptions	3,000		1,350		45.0%
222001 Telecommunications	1,000		450		45.0%
223004 Guard and Security services	25,000		22,537		90.1%
223005 Electricity	25,000		19,448		77.8%
223006 Water	15,000		6,524		43.5%
224004 Cleaning and Sanitation	20,000		7,315		36.6%
224005 Uniforms, Beddings and Protective Gear	2,000		760		38.0%
226001 Insurances	1,000		890		89.0%
227001 Travel inland	20,000		7,375		36.9%
227002 Travel abroad	30,000		21,469		71.6%
227004 Fuel, Lubricants and Oils	35,840		8,434		23.5%
228002 Maintenance - Vehicles	12,000		7,343		61.2%
228004 Maintenance – Other	10,000		3,567		35.7%
Wage Rec't:	219,060	Wage Rec't:	109,529	Wage Rec't:	50.0%
Non Wage Rec't:	845,366	Non Wage Rec't:	433,254	Non Wage Rec't:	51.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,064,425	Total	542,783	Total	51.0%

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Human Resource Management Services

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

Non Standard Outputs:

N/A

#### Expenditure

221003 Staff Training	14,000	5,435	38.8%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,780	89.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	254	12.7%
221014 Bank Charges and other Bank related costs	2,000	700	35.0%
227001 Travel inland	5,000	8,604	172.1%
227002 Travel abroad	10,000	5,901	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,500	22,673	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,500</b>	<b>22,673</b>	<b>57.4%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (capacity building conducted for staff in planning, works, community development and education)	2 (2 capacity building conducted for TPC staff)	40.00	N/A
Availability and implementation of LG capacity building policy and plan	yes (five year capacity building plan in place)	yes (five year capacity building plan in place)	#Error	

Non Standard Outputs:

N/A

#### Expenditure

221003 Staff Training	402,681	222,027	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	402,681	222,027	55.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>402,681</b>	<b>222,027</b>	<b>55.1%</b>

#### Output: Supervision of Sub County programme implementation

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

			0	N/A
Non Standard Outputs:		facilitated training for elected leaders in the divisions		

#### Expenditure

227001 Travel inland	4,560	6,840	150.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,560	6,840	150.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,560</b>	<b>6,840</b>	<b>150.0%</b>

#### Output: Office Support services

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	238	23.8%
227001 Travel inland	2,000	895	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,133	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,133</b>	<b>37.8%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	2 (trained staff in record)	10 (3 staff trained in record management)	500.00	N/A
Non Standard Outputs:		paid for travel inland, procured office cartridge and serviced computer		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,380	46.0%
227001 Travel inland	2,000	1,272	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,652	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,652</b>	<b>44.2%</b>

#### Output: Procurement Services

0 N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

Non Standard Outputs:	payment of valuation and contracts committee members, procurement of stationery, and advertisements	Payment of allowances for the contracts committee members, paid for council adverts and publications. Travel inland cost & Travel abroad to attend procurement forum
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#### Expenditure

211103 Allowances	8,000	4,350	54.4%
213001 Medical expenses (To employees)	4,000	345	8.6%
221001 Advertising and Public Relations	20,000	10,500	52.5%
221011 Printing, Stationery, Photocopying and Binding	15,000	4,539	30.3%
227001 Travel inland	12,000	3,217	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,000	22,951	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,000</b>	<b>22,951</b>	<b>30.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/5/2016 (submitted Annual performance report.)	31/07/2017 (Not yet)	#Error	N/A
Non Standard Outputs:	consolidated allowances paid to staff, paid medical & burrial expences, member for urban finance officers association , minutes for Monday meetings, bank charges paid, . Procured Controlled stationa, member to LVRAC, attended workshops.	Paid the consolidated allowances for 3months, paid medical & burrial expences, bank charges paid, . Procured Controlled stationary, attended workshops. Local revenue mobilization, assessment and commissions.		

#### Expenditure

211101 General Staff Salaries	117,753	58,876	50.0%
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

211103 Allowances	41,044	20,433	49.8%	
213001 Medical expenses (To employees)	6,000	4,979	83.0%	
213002 Incapacity, death benefits and funeral expenses	4,000	2,050	51.2%	
221003 Staff Training	5,000	3,760	75.2%	
221006 Commissions and related charges	115,422	137,865	119.4%	
221007 Books, Periodicals & Newspapers	1,000	212	21.2%	
221008 Computer supplies and Information Technology (IT)	4,000	1,251	31.3%	
221009 Welfare and Entertainment	5,000	860	17.2%	
221010 Special Meals and Drinks	3,000	1,091	36.4%	
221011 Printing, Stationery, Photocopying and Binding	18,000	12,349	68.6%	
221014 Bank Charges and other Bank related costs	22,500	4,786	21.3%	
225003 Taxes on (Professional) Services	82,000	39,456	48.1%	
227001 Travel inland	15,000	8,241	54.9%	
227002 Travel abroad	27,000	19,831	73.4%	
227004 Fuel, Lubricants and Oils	12,000	3,770	31.4%	
228004 Maintenance – Other	147,645	8,489	5.7%	
Wage Rec't:	117,753	Wage Rec't: 58,876	Wage Rec't: 50.0%	
Non Wage Rec't:	528,911	Non Wage Rec't: 269,423	Non Wage Rec't: 50.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>646,664</b>	<b>Total 328,299</b>	<b>Total 50.8%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	1795849761 (UGX 1,795,849,761/= Cumulative collection by Close Q2 FY 2016/17)	59.54	N/A
Value of Hotel Tax Collected	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)	175347650 (UGX 175,347,650/= Cumulative collection by Close Q2 FY 2016/17)	56.95	
Value of LG service tax collection	225747031 (UGX 225,747,031/= Collected for Financial year 2016/2017)	131940863 (UGX 131,940,863/= Cumulative collection by Close Q2 FY 2016/17)	58.45	
Non Standard Outputs:	Computerized revenue data base, updated revenue registers. Implementation of the revenue enhancement plan. Valuation roll for commercial properties, sensitization reports, local revenue increment by 2%.	updated revenue registers. Implementation of the revenue enhancement plan. Verification of business licenses and assessment of businesses for FY2016/17 and sensitization of the tax payers.		



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

### Expenditure

213001 Medical expenses (To employees)	1,000	400	40.0%	
221008 Computer supplies and Information Technology (IT)	9,000	3,128	34.8%	
221011 Printing, Stationery, Photocopying and Binding	20,000	14,331	71.7%	
227001 Travel inland	5,000	698	14.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,000	18,557	50.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>37,000</b>	<b>18,557</b>	<b>50.2%</b>	

### Output: Budgeting and Planning Services

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

### Expenditure

221009 Welfare and Entertainment	3,000	959	32.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	4,137	27.6%	
227001 Travel inland	5,000	639	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	5,735	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>5,735</b>	<b>23.9%</b>	

### Output: LG Expenditure management Services

Non Standard Outputs:	allowances paid, medical & burial expenses paid, submitted reports to Auditor general, procured stationery, procured computer accessories	Staff Allowances paid, medical & burial expenses paid, submitted reports to Auditor general, serviced IFMS computers	0	N/A
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

### Expenditure

213001 Medical expenses (To employees)	1,000	923	92.3%	
227001 Travel inland	5,000	1,200	24.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	2,123	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,123</b>	<b>Total</b>	<b>26.5%</b>

### Output: Integrated Financial Management System

Non Standard Outputs:	IFMS operational costs, fuel for the generator, catridge & toner and computer repairs and maintenance	IFMS operational costs, purchased fuel for the generator, catridge & toner and computer repairs and maintenance	0	N/A
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### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	30,000	8,199	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	8,199	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>8,199</b>	<b>Total</b>	<b>27.3%</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Adminstration services

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings,xmas carols	0	N/A
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### Expenditure

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

211101 General Staff Salaries	37,108	18,554	50.0%		
211103 Allowances	58,890	28,810	48.9%		
213001 Medical expenses (To employees)	2,000	1,386	69.3%		
221002 Workshops and Seminars	2,000	457	22.9%		
221008 Computer supplies and Information Technology (IT)	3,000	1,420	47.3%		
221009 Welfare and Entertainment	24,000	11,399	47.5%		
221010 Special Meals and Drinks	4,000	1,815	45.4%		
221011 Printing, Stationery, Photocopying and Binding	5,000	2,166	43.3%		
221012 Small Office Equipment	2,700	879	32.6%		
221017 Subscriptions	2,200	1,500	68.2%		
222001 Telecommunications	3,000	1,646	54.9%		
222002 Postage and Courier	1,000	300	30.0%		
227001 Travel inland	40,000	17,901	44.8%		
227002 Travel abroad	50,000	21,835	43.7%		
228003 Maintenance – Machinery, Equipment & Furniture	9,000	3,557	39.5%		
273102 Incapacity, death benefits and funeral expenses	45,000	5,796	12.9%		
282101 Donations	15,000	6,990	46.6%		
221007 Books, Periodicals & Newspapers	3,000	988	32.9%		
Wage Rec't:	37,108	Wage Rec't:	18,554	Wage Rec't:	50.0%
Non Wage Rec't:	271,790	Non Wage Rec't:	108,845	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,898	Total	127,399	Total	41.2%

#### Output: LG procurement management services

0 N/A

Non Standard Outputs:	Paid allowances for all the procurement committee meetings held, purchased stationery, attended meetings and trainings	Paid allowances for contracts committee meetings held, attended meetings and trainings
	procured furniture for Mayor parlour and boardroom	

#### Expenditure

211103 Allowances	17,600		13,150		74.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,050	Non Wage Rec't:	13,150	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,050	Total	13,150	Total	38.6%

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (monitoring of on going and completed projects done.)	2 (monitoring of on going and completed projects done.)	50.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	85,000	47,480	55.9%	
227001 Travel inland	5,000	1,204	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	92,000	48,684	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>92,000</b>	<b>48,684</b>	<b>52.9%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	paid sitting allowances for the councillors	paid 6 sitting allowances for the councillors	0	N/A
<i>Expenditure</i>				
211103 Allowances	79,940	35,348	44.2%	
221009 Welfare and Entertainment	5,000	2,810	56.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,940	38,158	43.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,940</b>	<b>38,158</b>	<b>43.9%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	paid staff salaries and monthly allowances, facilitated the department in its routine activities	paid staff salaries and monthly allowances, facilitated the department in its routine activities	0	N/A
<i>Expenditure</i>				

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

211101 General Staff Salaries	25,000	6,250	25.0%	
211103 Allowances	9,254	2,168	23.4%	
224006 Agricultural Supplies	14,135	3,534	25.0%	
227001 Travel inland	3,000	585	19.5%	
227002 Travel abroad	12,000	1,740	14.5%	
Wage Rec't:	25,000	Wage Rec't: 6,250	Wage Rec't: 25.0%	
Non Wage Rec't:	47,889	Non Wage Rec't: 8,026	Non Wage Rec't: 16.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>72,889</b>	<b>Total 14,276</b>	<b>Total 19.6%</b>	

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 parishes received anti-vermin services)	1 (All the 4 wards of the municipality)	25.00	N/A
Number of anti vermin operations executed quarterly	4 (conducted 1 anti vermin operations quarterly)	2 (Conducted 2 Anti-verm operation)	50.00	
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals		

#### Expenditure

224006 Agricultural Supplies	5,000	545	10.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 545	Non Wage Rec't: 9.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 545</b>	<b>Total 9.1%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1290 (katabi Airforce HC III, katabi HC III, Kigungu HC III)	200 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)	15.50	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 24 villages of entebbe municipality)	90 (All the 24 villages of Entebbe municipality)	100.00	

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

% age of approved posts filled with qualified health workers	80 (kigungu HC III katabi HC III)	75 (kigungu HC III)	93.75	
No and proportion of deliveries conducted in the Govt. health facilities	600 (kigungu HC III katabi HC III)	52 (kigungu HC III)	8.67	
Number of inpatients that visited the Govt. health facilities.	150 (kigungu HC III katabi HC III Katabi Airforce HC III)	52 (kigungu HC III)	34.67	
Number of outpatients that visited the Govt. health facilities.	20000 (kigungu HC III katabi HC III katabi Airforce HC III)	4742 (kigungu HC III katabi HC III katabi Airforce HC III & UVRI HCII)	23.71	
No of trained health related training sessions held.	4 (kigungu health centre III katabi HC III katabi Airforce HC III uvri HC II)	2 (1 training for health staff from kigungu HCIII and katabi Airforce HC III)	50.00	
Number of trained health workers in health centers	24 (kigungu HC III katabi HC)	18 (From kigungu HC III)	75.00	
Non Standard Outputs:	n/a	N/A		

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	40,000	20,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	20,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>50.0%</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 outpatients visted Entebbe hospital)	11951 (11951 outpatients visted Entebbe hospital)	18.39	N/A
%age of approved posts filled with trained health workers	90 (entebbe hospital has got 90% trained health workers)	60 (entebbe hospital has got 60% trained health workers)	66.67	
No. and proportion of deliveries in the District/General hospitals	3000 (delivered 3000 mothers in Entebbe hospital)	1555 (1555 mothers delivered in Entebbe Hospital)	51.83	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000 (20000 inpatients visited Entebbe Hospital)	3500 (3500 inpatients visited Entebbe Hospital)	17.50	

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: n/a N/A

#### Expenditure

264201 Contributions to Autonomous Institutions	15,002	7,501	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,002	7,501	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,002</b>	<b>7,501</b>	<b>50.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 N/A

Non Standard Outputs: health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected and improved.

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

#### Expenditure

211101 General Staff Salaries	1,369,975	718,277	52.4%
211103 Allowances	14,791	6,474	43.8%
213001 Medical expenses (To employees)	3,000	1,712	57.1%
221002 Workshops and Seminars	5,000	1,045	20.9%
221003 Staff Training	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	4,000	1,505	37.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,547	19.3%
223005 Electricity	2,000	540	27.0%
223006 Water	1,500	615	41.0%
224001 Medical and Agricultural supplies	3,300	3,300	100.0%
224004 Cleaning and Sanitation	4,500	1,621	36.0%
227001 Travel inland	14,673	4,991	34.0%
228002 Maintenance - Vehicles	4,000	803	20.1%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	589	14.7%
273102 Incapacity, death benefits and funeral expenses	2,100	786	37.4%

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

Wage Rec't:	1,369,975	Wage Rec't:	718,277	Wage Rec't:	52.4%
Non Wage Rec't:	147,644	Non Wage Rec't:	26,026	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,517,619</b>	<b>Total</b>	<b>744,304</b>	<b>Total</b>	<b>49.0%</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	0	N/A
Expenditure			

211103 Allowances	0	989	N/A
227001 Travel inland	0	673	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,662	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,662</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1800 (St. Theresa's P.S, St.Agnes P.S , St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbie Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S,, Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S)	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbie Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	100.00	N/A
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S & Je-seph Reparatory ,)	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	100.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	100.00	
No. of qualified primary teachers	269 (St. Theresa's P.S-17, St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	242 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	89.96	
No. of teachers paid salaries	269 (St. Theresa's P.S-14, St.Agnes P.S - 26, St.Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S-25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S-16, Kigungu P.S-14, Lake Vic PS-13)	242 (Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)	89.96	

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Ball games, MDD, scouting, Inter-School games. Commemoration of public days( Teachers day, Day of African Child,	Participated in Ball games, and inter-school competitions
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#### Expenditure

263366 Sector Conditional Grant (Wage)	1,557,952		778,976		50.0%
263367 Sector Conditional Grant (Non-Wage)	105,173		52,587		50.0%
Wage Rec't:	1,557,952	Wage Rec't:	778,976	Wage Rec't:	50.0%
Non Wage Rec't:	105,173	Non Wage Rec't:	52,587	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,663,125	Total	831,563	Total	50.0%

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)	100.00	N/A
No. of students passing O level	541 (541 Students pass UCE)	0 (Exams not yet)	.00	
No. of teaching and non teaching staff paid	148 (Airforce SSS, Entebbe Comprehensive SS, Entebbe SSS)	142 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	95.95	
No. of students enrolled in USE	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263366 Sector Conditional Grant (Wage)	1,172,071		586,036		50.0%
263367 Sector Conditional Grant (Non-Wage)	332,220		166,110		50.0%
Wage Rec't:	1,172,071	Wage Rec't:	586,036	Wage Rec't:	50.0%
Non Wage Rec't:	332,220	Non Wage Rec't:	166,110	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,504,291	Total	752,146	Total	50.0%

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Supporting trainees(226) in Shoreline Institute	Supported trainees at Shoreline Institute	0	N/A
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

263367 Sector Conditional Grant (Non-Wage)	96,000	24,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	96,000	24,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,000</b>	<b>24,000</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0 N/A

Non Standard Outputs:	Paid Staff (3) salaries & Allowances, 4 sets of reports on Monitoring & inspection on Conducted activities	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, Staff healthcosts, Inland travels. PLE registration and dministration, Verification of pupils, Facilitated SMC meetings.
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#### Expenditure

211101 General Staff Salaries	26,254	13,127	50.0%	
211103 Allowances	16,780	5,788	34.5%	
213001 Medical expenses (To employees)	1,000	187	18.7%	
221002 Workshops and Seminars	3,000	1,120	37.3%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,894	23.7%	
227001 Travel inland	6,000	1,045	17.4%	
282101 Donations	3,500	1,305	37.3%	
Wage Rec't:	26,254	13,127	Wage Rec't:	50.0%
Non Wage Rec't:	45,280	11,339	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,534</b>	<b>24,466</b>	<b>Total</b>	<b>34.2%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (four quartely inspection reports provided to Council)	1 (1quartely inspection reports produced to Council)	25.00	N/A
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected in per quarter)	0 (Not done)	.00	

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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 secondary schools inspected in quarter      3 (3 secondary schools were inspected)      1 (1 secondary school inspected)      33.33

No. of primary schools inspected in quarter      25 (St. Theresa's P.S, St. Agnes P.S, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S)      8 (Inspected St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Lake Vic PS, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Lake Vic PS, Entebbe Education Centre, Good Hope, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Pearl PS)      32.00

Non Standard Outputs:      N/A      Monitored schools, pupil and student conditions ahead of PLE UCE and UACE exams

### Expenditure

227001 Travel inland	10,000	5,493	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,493	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,493</b>	<b>54.9%</b>

### Output: Sports Development services

0 N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S, New Hope P.S, CIRSC P.S, Moving Faith P.S, Mubarak P.S, Honor Marklyn P.S, Lake Side P.S, St. Marys P.S, Mapera P.S, Newlife P.S, Set Sail International, Entebbe International Sch, Entebbe Modern P.S, Queens P.S, Gilgal P.S & The Early Learning P.S	EMC facilitated Primary school games in Koboko District
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#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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:	paid staff salaries, opened roads in both Division A and B, attended workshops and trainings, monitored and inspected government projects, paid council bills both electricity and water,	paid staff salaries, attended workshops and trainings, monitored and inspected government projects, paid council bills for both electricity and water, fuel for road equipment maintenance
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#### Expenditure

213001 Medical expenses (To employees)	1,000	419	41.9%
211101 General Staff Salaries	46,806	23,402	50.0%
211103 Allowances	43,553	23,866	54.8%
227001 Travel inland	5,000	4,414	88.3%
227004 Fuel, Lubricants and Oils	30,000	22,008	73.4%
221008 Computer supplies and Information Technology (IT)	2,000	1,120	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	507	20.3%
223005 Electricity	25,000	14,780	59.1%
Wage Rec't:	46,806	23,402	50.0%
Non Wage Rec't:	113,853	67,115	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>160,659</b>	<b>90,517</b>	<b>56.3%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)	1 (Rehabilitation of Lutwama and Serumaga road)	100.00	N/A
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Non Standard Outputs:	N/A
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#### Expenditure

263363 Urban Discretionary Development Equalization Grants	5,783,738	1,480,945	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,783,738	1,480,945	25.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,783,738</b>	<b>1,480,945</b>	<b>25.6%</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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 periodically maintained	3 (upgraded 3.4km of roads to tarmack. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	33.33	
Length in Km of District roads routinely maintained	29 (sealed potholes and cleared drainage channels, cleared bushes)	2 (resealed potholes and cleared drainage channels, cleared bushes, slashed road reserves)	6.90	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	1,577,417	530,703	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,577,417	530,703	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,577,417</b>	<b>530,703</b>	<b>33.6%</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Painted municipal council boardroom, offices and repair of toilets	0	N/A
<i>Expenditure</i>				
228004 Maintenance – Other	30,000	18,331	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	18,331	61.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>18,331</b>	<b>61.1%</b>	

#### Output: Vehicle Maintenance

Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	Repaired and serviced 4 council vehicles including the education and health vehicle	0	N/A
<i>Expenditure</i>				
228002 Maintenance - Vehicles	20,000	11,023	55.1%	

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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:	20,000	Domestic Dev't:	11,023	Domestic Dev't:	55.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>11,023</b>	<b>Total</b>	<b>55.1%</b>

#### Output: Plant Maintenance

0 N/A

Non Standard Outputs: repaired and serviced council machinery. Including graders, wheelloaders, garbage trucks and others

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 30,000 19,661 65.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	19,661	Domestic Dev't:	65.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>19,661</b>	<b>Total</b>	<b>65.5%</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

0 N/A

Non Standard Outputs: maintained roads, buildings, and other administrative infrastructure

Repaired toilets and painted the municipal buildings

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture 30,000 12,000 40.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	12,000	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>40.0%</b>

##### 3. Capital Purchases

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

0 N/A

Non Standard Outputs: maintain the dumping site in Nkumba

maintain the dumping site in Nkumba

#### Expenditure

312104 Other Structures 22,000 5,360 24.4%



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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:	22,000	Domestic Dev't:	5,360	Domestic Dev't:	24.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,360</b>	<b>Total</b>	<b>24.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

		0	N/A
Non Standard Outputs:	Environment screening reports undertaken, Environment and Social Management plans developed, Environmental reports developed.	Environment screening reports Staff salary and monthly allowance paid for 3months.	

#### Expenditure

211101 General Staff Salaries	11,125		5,562		50.0%
211103 Allowances	4,492		1,123		25.0%
213001 Medical expenses (To employees)	1,000		437		43.7%
221011 Printing, Stationery, Photocopying and Binding	3,000		240		8.0%
227001 Travel inland	2,000		705		35.3%
Wage Rec't:	11,125	Wage Rec't:	5,562	Wage Rec't:	50.0%
Non Wage Rec't:	10,492	Non Wage Rec't:	2,505	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.617	Total	8.067	Total	37.3%

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance undertaken)	0 (None)	.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	2,000	658	32.9%
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	658	Non Wage Rec't:	32.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>658</b>	<b>Total</b>	<b>32.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 N/A

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

211101 General Staff Salaries	17,863	8,932	50.0%		
211103 Allowances	9,747	8,850	90.8%		
213001 Medical expenses (To employees)	500	234	46.8%		
221002 Workshops and Seminars	2,000	1,500	75.0%		
221009 Welfare and Entertainment	1,000	371	37.1%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,446	48.2%		
221012 Small Office Equipment	0	350	N/A		
227001 Travel inland	8,000	5,764	72.0%		
227002 Travel abroad	5,000	2,940	58.8%		
Wage Rec't:	17,863	Wage Rec't:	8,932	Wage Rec't:	50.0%
Non Wage Rec't:	30,247	Non Wage Rec't:	21,454	Non Wage Rec't:	70.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,110	Total	30,385	Total	63.2%

#### Output: Probation and Welfare Support

## US\$ Thousands

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

No. of children settled	50 (Held Sensitization meetings on Children's rights, resettled 50 vulnerable children Held 4 quartely OVC coordination meetingS, family courts held, a week of child days organised, counselling of children and parents situation analysis for street children done, 30 meditation meetings done.)	0 (1 quartely OVC coordination meeting held, councelled children and parents sensitized)	.00	N/A
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### Non Standard Outputs:

N/A

*Expenditure*

221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%
227001 Travel inland	4,000	2,161	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,981	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,981</b>	<b>49.7%</b>

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**Output: Social Rehabilitation Services**

Non Standard Outputs:		N/A		0	N/A
<i>Expenditure</i>					
221012 Small Office Equipment	1,000		380		38.0%
227001 Travel inland	2,000		845		42.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,225	Non Wage Rec't:	40.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,225</b>	<b>Total</b>	<b>40.8%</b>

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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 ()	1 (1 Community Dev't worker)	33.33	N/A
Non Standard Outputs:		conducted handover ceremony, carriedout sensitization of youth on the government programmes.		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	3,650		N/A
221009 Welfare and Entertainment	0	2,000		N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	5,650	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	447 (447 ( trained 25 leaners in 13 FAL classes in the entire municipality)	4 (4 FAL classes conducted in the entire municipality)	.89	N/A
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Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	800	289	36.2%
221002 Workshops and Seminars	2,000	1,150	57.5%
227001 Travel inland	357	150	42.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,157	Non Wage Rec't:	1,589	Non Wage Rec't:	50.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,157</b>	<b>Total</b>	<b>1,589</b>	<b>Total</b>	<b>50.3%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	Procured small library equipment. Carriedout stock taking of library materials	0	N/A
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#### Expenditure

211103 Allowances	1,000	871	87.1%
221001 Advertising and Public Relations	789	200	25.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	626	31.3%
221012 Small Office Equipment	500	450	90.0%
221017 Subscriptions	0	2,500	N/A
227001 Travel inland	500	245	49.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,789	Non Wage Rec't:	4,892	Non Wage Rec't:	102.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,789</b>	<b>Total</b>	<b>4,892</b>	<b>Total</b>	<b>102.1%</b>

#### Output: Gender Mainstreaming

0 N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Gender mainstreaming workshop conducted at parish level

#### Expenditure

221002 Workshops and Seminars	1,000	343	34.3%
221009 Welfare and Entertainment	2,000	1,370	68.5%
227001 Travel inland	2,000	952	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	2,665	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>2,665</b>	<b>41.0%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitized 50 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)	0 (Not done yet)	.00	N/A
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Non Standard Outputs:

Commemorated International youth day on 16/09/2016

#### Expenditure

211103 Allowances	1,500	241	16.0%
221002 Workshops and Seminars	1,500	352	23.4%
227001 Travel inland	694	123	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,694	715	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,694</b>	<b>715</b>	<b>19.4%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (supported 2 youth councils)	1 (support to youth councils)	50.00	N/A
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Non Standard Outputs:

participated in the International youth day celebrations

#### Expenditure

211103 Allowances	880	580	65.9%
221002 Workshops and Seminars	1,500	1,000	66.7%
227001 Travel inland	500	580	116.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,880	2,160	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,880</b>	<b>2,160</b>	<b>75.0%</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (provided 12 Assistive devices to the elderly and the disabled)	0 (none)	.00	N/A
Non Standard Outputs:	Participated in the white cane day celebrations in Moyo district			

#### Expenditure

211103 Allowances	3,580	1,490	41.6%
221002 Workshops and Seminars	1,800	1,500	83.3%
221009 Welfare and Entertainment	2,000	845	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,013	3,835	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,013</b>	<b>3,835</b>	<b>47.9%</b>

#### Output: Culture mainstreaming

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

#### Expenditure

221002 Workshops and Seminars	0	260	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	760	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>760</b>	<b>10.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 N/A

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

211101 General Staff Salaries	20,776	10,388	50.0%		
211103 Allowances	9,399	4,154	44.2%		
213001 Medical expenses (To employees)	1,000	646	64.6%		
221008 Computer supplies and Information Technology (IT)	2,000	649	32.5%		
221009 Welfare and Entertainment	8,000	1,973	24.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%		
221012 Small Office Equipment	2,000	458	22.9%		
227001 Travel inland	8,000	2,078	26.0%		
273102 Incapacity, death benefits and funeral expenses	2,000	1,343	67.2%		
Wage Rec't:	20,776	Wage Rec't:	10,388	Wage Rec't:	50.0%
Non Wage Rec't:	39,399	Non Wage Rec't:	11,801	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,175	Total	22,189	Total	36.9%

#### Output: Development Planning

0 N/A

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

221002 Workshops and Seminars	6,000	6,210	103.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,044	52.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,537	Non Wage Rec't:	7,254	Non Wage Rec't:	62.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.537	Total	7.254	Total	62.9%

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Annual salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops and seminars facilitated and annual subscriptions paid	6months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops	0	N/A
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#### Expenditure

211101 General Staff Salaries	20,770		10,346		49.8%
211103 Allowances	5,460		3,592		65.8%
Wage Rec't:	20,770	Wage Rec't:	10,346	Wage Rec't:	49.8%
Non Wage Rec't:	5,460	Non Wage Rec't:	3,592	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26.230	Total	13.938	Total	53.1%

#### Output: Internal Audit

No. of Internal Department Audits	4 ( "Division A Division B Entebbe Municipal Head quarter)	2 (2 Quarterly report prepared and submitted)	50.00	N/A
Date of submitting Quaterly Internal Audit Reports	30/7/2017 (submitted internal audit reports)	31/01/2017 (submitted internal audit reports)	#Error	
Non Standard Outputs:	School audits, Hotel audits	Quarterly Internal Audit report on School audits, Hotel audits.  internal Audit on municipal projects including; Installation of streetlights on Sewabuga, routine maintainance of Gowers, Bulime & Kitasa roads, and the USMID roads under construction.		

#### Expenditure

213001 Medical expenses (To	5,000	2,319	46.4%
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## 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

employees)

221002 Workshops and Seminars	5,000	650	13.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227001 Travel inland	6,000	3,822	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	7,141	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>7,141</b>	<b>34.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,642,513	Wage Rec't:	2,348,255	Wage Rec't:	50.6%
Non Wage Rec't:	4,787,763	Non Wage Rec't:	2,007,858	Non Wage Rec't:	41.9%
Domestic Dev't:	6,318,419	Domestic Dev't:	1,769,347	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,748,694</b>	<b>Total</b>	<b>6,125,460</b>	<b>Total</b>	<b>38.9%</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>1,543,120</b>
<b>Sector: Works and Transport</b>				<b>1,110,598</b>	<b>475,275</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,088,598</b>	<b>469,916</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Central ward				5,000	0
Item: 263106 Other Current grants					
<b>opening of silver Kadduke rd 0.28km</b>		Locally Raised Revenues	N/A	5,000	0
LCII: Katabi ward				10,000	0
Item: 263106 Other Current grants					
<b>Opening of Kitubulu rd 0.32km</b>		Locally Raised Revenues	N/A	10,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>1,073,598</b>	<b>469,916</b>
LCII: Central ward				923,598	469,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>consultancy services</b>	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	20,000	18,501
<b>mainatainance of equipment and machinery</b>		Sector Conditional Grant (Non-Wage)	N/A	85,000	77,331
<b>Moroto road 0.2km</b>		Sector Conditional Grant (Non-Wage)	N/A	200,000	35,332
<b>Periodic maintenance of Bulime road 0.6km</b>		Sector Conditional Grant (Non-Wage)	N/A	244,373	189,617
<b>Periodic maintenance of Gowers road 1km</b>		Sector Conditional Grant (Non-Wage)	N/A	80,000	28,651
<b>routine maintainance of Tamale</b>	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	137,088	0
<b>Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu, Mizre close,mayago,</b>					

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>1,543,120</b>
routine mechanised maintainance of Tamale Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	157,137	120,484
			(Works in progress)		
LCII: Katabi ward Item: 263367 Sector Conditional Grant (Non-Wage)				150,000	0
<b>Installation of street lighting on Nakiwogo, 4,Sewabuga rd 15, magala rd 2, Manyago2</b>	Division A and B	Sector Conditional Grant (Non-Wage)	N/A	150,000	0
<b>LG Function: Municipal Services</b>				<b>22,000</b>	<b>5,360</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>				<b>22,000</b>	<b>5,360</b>
LCII: Katabi ward Item: 312104 Other Structures				22,000	5,360
<b>Magement of the Nkumba dumping site and fuel.</b>		Locally Raised Revenues	Works Underway	22,000	5,360
<b>Sector: Education</b>				<b>2,170,624</b>	<b>1,045,843</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,281,600</b>	<b>601,331</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,938</b>	<b>0</b>
LCII: Katabi ward Item: 281502 Feasibility Studies for Capital Works				78,938	0
<b>Preparation of BOQs</b>		Conditional Grant to SFG	N/A	3,508	0
<b>Economic assessment of project</b>		Conditional Grant to SFG	N/A	5,263	0
Item: 312102 Residential Buildings					
<b>Construction of staff houses at ST. Joseph Katabi p/s</b>	St. Joseph Katabi	Conditional Grant to SFG	N/A	70,167	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,202,662</b>	<b>601,331</b>

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>1,543,120</b>
LCII: Central ward				917,004	458,502
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Agnes P.S</b>		Sector Conditional Grant (Wage)	N/A	116,465	58,233
<b>Entebbe Children's Welfare Unit</b>		Sector Conditional Grant (Wage)	N/A	58,232	29,116
<b>Bugonga Boys P.S</b>		Sector Conditional Grant (Wage)	N/A	96,265	48,132
<b>Lake Victoria P.S</b>		Sector Conditional Grant (Wage)	N/A	124,738	62,369
<b>Marine Base Army P.S</b>		Sector Conditional Grant (Wage)	N/A	86,647	43,324
<b>Nsamizi Army P.S</b>		Sector Conditional Grant (Wage)	N/A	123,304	61,652
<b>St. Theresa's P.S</b>		Sector Conditional Grant (Wage)	N/A	106,428	53,214
<b>Chadwick Namate P.S</b>		Sector Conditional Grant (Wage)	N/A	155,460	77,730
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chadwick Namate P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,373	4,687
<b>Lake Victoria P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,992	2,996
<b>Entebbe Children's Welfare Unit</b>		Sector Conditional Grant (Non-Wage)	N/A	2,847	1,424
<b>Nsamizi Army P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,964	3,482
<b>St. Theresa's P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,761	3,381
<b>Bugonga Boys P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,260	2,630
<b>St. Agnes P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,884	3,942

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>1,543,120</b>
<b>Marine Base Army P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,385	2,193
LCII: Katabi ward				285,658	142,829
Item: 263366 Sector Conditional Grant (Wage)					
<b>Entebbe Changsha Model Sch.</b>		Sector Conditional Grant (Wage)	N/A	68,800	34,400
<b>Uganda Airforce P.S</b>		Sector Conditional Grant (Wage)	N/A	95,445	47,722
<b>St. Joseph Katabi P.S</b>		Sector Conditional Grant (Wage)	N/A	98,445	49,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Joseph Katabi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,371	4,186
<b>Uganda Airforce P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,659	4,830
<b>Entebbe Changsha Model Sch.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,938	2,469
<b>LG Function: Secondary Education</b>				<b>889,025</b>	<b>444,512</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>889,025</b>	<b>444,512</b>
LCII: Central ward				409,201	204,601
Item: 263366 Sector Conditional Grant (Wage)					
<b>Entebbe SSS</b>		Sector Conditional Grant (Wage)	N/A	409,201	204,601
LCII: Katabi ward				479,824	239,912
Item: 263366 Sector Conditional Grant (Wage)					
<b>Uganda Air Force SS</b>		Sector Conditional Grant (Wage)	N/A	312,406	156,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AIRFORCE SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	167,418	83,709
<b>Sector: Health</b>				<b>94,002</b>	<b>22,001</b>
<b>LG Function: Primary Healthcare</b>				<b>79,000</b>	<b>14,500</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Katabi ward				50,000	0
Item: 312102 Residential Buildings					

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>1,543,120</b>
<b>Construction of a staff house at Katabi HCIII</b>		Locally Raised Revenues	N/A	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,000</b>	<b>14,500</b>
LCII: Central ward				12,000	6,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>State House HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	3,000
			(Service rendered)		
<b>Uganda Virus Research Institute</b>		sector conditional Grant n (Non-Wage)	N/A	6,000	3,000
			(Service rendered)		
LCII: Katabi ward				17,000	8,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Katabi HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,000	5,500
			(Service rendered)		
<b>Katabi Airforce HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	6,000	3,000
			(Service rendered)		
<b>LG Function: District Hospital Services</b>				<b>15,002</b>	<b>7,501</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>15,002</b>	<b>7,501</b>
LCII: Central ward				15,002	7,501
Item: 264201 Contributions to Autonomous Institutions					
<b>entebbe hospital</b>		Conditional Grant to PHC- Non wage	N/A	15,002	7,501
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Central ward				30,000	0
Item: 312203 Furniture & Fixtures					
<b>procurement of office furniture for Town Clerk's office, and renovation of office block</b>		Transitional Development Grant	N/A	30,000	0

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>7,525,286</b>	<b>2,109,097</b>
<b>Sector: Works and Transport</b>				<b>6,342,557</b>	<b>1,541,732</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,302,557</b>	<b>1,541,732</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>5,783,738</b>	<b>1,480,945</b>
LCII: Kiwafu ward				5,783,738	1,480,945
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Consultancy services for all the roads to be constructed</b>		urban Equalisation Grant	N/A	388,000	144,537
			(Works underway)		
<b>construction of Gabunga rd 0.341km</b>	Division B	Urban Equalisation Grant	N/A	1,024,223	214,198
			(Works underway)		
<b>construction of Serumaga rd 0.100km</b>	Division B	Urban Equalisation Grant	N/A	384,042	281,225
			(Rehabilitation works)		
<b>construction of Selufusa rd.0.12km</b>		urban Equalisation Grant	N/A	2,172,515	517,149
			(Works underway)		
<b>construction of Mwawula rd 0.119km</b>	Division B	Urban Equalisation Grant	N/A	384,913	0
			(Works underway)		
<b>construction of Lutwama rd 0.407km</b>	Division B	Urban Equalisation Grant	N/A	1,060,046	323,837
			(Rehabilitation works)		
<b>retention on previous USMID works</b>		Urban Equalisation Grant	N/A	370,000	0
			(Works underway)		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Kiwafu ward				15,000	0
Item: 263106 Other Current grants					
<b>opening of Nakibuka close 0.07km</b>		Locally Raised Revenues	N/A	5,000	0
<b>opening of Namukasa rise 0.2km</b>		Locally Raised Revenues	N/A	10,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>503,819</b>	<b>60,787</b>
LCII: Kiwafu ward				503,819	60,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Periodic maintenance of Kitoro Service Lane 0.2km.</b>		Sector Conditional Grant (Non-Wage)	N/A	53,819	0

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>7,525,286</b>	<b>2,109,097</b>
<b>Periodic maintenance of Ssewabuga 1km</b>		Sector Conditional Grant (Non-Wage)	N/A	450,000	60,787
			(Works in progress)		
<i>LG Function: Municipal Services</i>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>40,000</b>	<b>0</b>
LCII: Kiwafu ward				40,000	0
Item: 312104 Other Structures					
<b>construction of Lugonjo drainage channels in Division B</b>		Locally Raised Revenues	N/A	40,000	0
<b>Sector: Education</b>				<b>1,171,729</b>	<b>561,865</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>460,463</b>	<b>230,231</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>460,463</b>	<b>230,231</b>
LCII: Kigungu ward				85,319	42,659
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigungu P.S</b>		Sector Conditional Grant (Wage)	N/A	80,115	40,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigungu P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,204	2,602
LCII: Kiwafu ward				375,144	187,572
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakiwogo P.S</b>		Sector Conditional Grant (Wage)	N/A	78,882	39,441
<b>Kiwafu Muslim</b>		Sector Conditional Grant (Wage)	N/A	86,131	43,066
<b>Kiwafu P.S</b>		Sector Conditional Grant (Wage)	N/A	182,596	91,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakiwogo P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,986	3,993
<b>Kiwafu P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,803	5,902
<b>Kiwafu Muslim P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,746	3,873
<i>LG Function: Secondary Education</i>				<b>615,266</b>	<b>307,633</b>



# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>7,525,286</b>	<b>2,109,097</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>615,266</b>	<b>307,633</b>
LCII: Kiwafu ward				615,266	307,633
Item: 263366 Sector Conditional Grant (Wage)					
<b>,Entebbe Comprehensive SS</b>		Sector Conditional Grant (Wage)	N/A	450,464	225,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ENTEbbe COMPREHENSIVE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	164,802	82,401
<b>LG Function: Skills Development</b>				<b>96,000</b>	<b>24,000</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>96,000</b>	<b>24,000</b>
LCII: Kigungu ward				96,000	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Entebbe Shoreline Vocational School</b>		Conditional Grant to Tertiary Salaries	N/A	96,000	24,000
<b>Sector: Health</b>				<b>11,000</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000</b>	<b>5,500</b>
LCII: Kigungu ward				11,000	5,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigungu HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,000	5,500
			(Service rendered)		

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

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

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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