
Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 11/4/2016

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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	781,545	19%
2a. Discretionary Government Transfers	7,095,039	227,155	3%
2b. Conditional Government Transfers	7,017,351	1,866,129	27%
2c. Other Government Transfers	30,000	1,800,699	6002%
Total Revenues	18,175,915	4,675,529	26%

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	705,384	333,466	39%	18%	47%
2 Finance	1,935,005	428,729	162,293	22%	8%	38%
3 Statutory Bodies	694,243	162,818	118,743	23%	17%	73%
4 Production and Marketing	88,889	14,822	14,822	17%	17%	100%
5 Health	1,737,525	443,118	390,112	26%	22%	88%
6 Education	3,515,090	962,165	832,305	27%	24%	87%
7a Roads and Engineering	8,003,621	1,906,076	1,304,034	24%	16%	68%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	37,117	3,912	3,904	11%	11%	100%
9 Community Based Services	208,048	23,763	16,797	11%	8%	71%
10 Planning	103,067	14,372	14,372	14%	14%	100%
11 Internal Audit	47,230	11,504	11,504	24%	24%	100%
Grand Total	18,175,915	4,676,664	3,202,353	26%	18%	68%
Wage Rec't:	4,642,513	1,177,273	1,152,006	25%	25%	98%
Non Wage Rec't:	6,957,276	1,669,729	999,535	24%	14%	60%
Domestic Dev't	6,576,127	1,829,661	1,050,811	28%	16%	57%
Donor Dev't	0	0	0	0%	0%	0%

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	4,033,525	781,545	19%
Local Service Tax	225,747	59,622	26%
Advertisements/Billboards	78,141	6,560	8%
Animal & Crop Husbandry related levies	4,200	0	0%
Business licences	279,091	46,380	17%
Educational/Instruction related levies	19,149	2,670	14%
Ground rent	223,436	40,116	18%
Inspection Fees	135,000	88,967	66%
Land Fees	49,600	450	1%
Local Government Hotel Tax	307,912	93,312	30%
Market/Gate Charges	115,621	24,241	21%
Miscellaneous	62,850	0	0%
Occupational Permits	16,750	3,700	22%
Rent & Rates from other Gov't Units	83,160	13,760	17%
Liquor licences	8,703	1,390	16%
Other licences	111,990	8,480	8%
Registration of Businesses	2,700	1,841	68%
Refuse collection charges/Public convenience	29,073	6,597	23%
Public Health Licences	50,565	17,576	35%
Property related Duties/Fees	1,867,455	283,344	15%
Park Fees	362,382	82,540	23%
2a. Discretionary Government Transfers	7,095,039	227,155	3%
Urban Unconditional Grant (Wage)	516,615	129,154	25%
Urban Discretionary Development Equalization Grant	6,186,419	0	0%
Urban Unconditional Grant (Non-Wage)	392,006	98,002	25%
2b. Conditional Government Transfers	7,017,351	1,866,129	27%
Development Grant	87,708	21,927	25%
Gratuity for Local Governments	84,509	21,127	25%
Transitional Development Grant	30,000	7,035	23%
Sector Conditional Grant (Wage)	4,192,478	1,123,239	27%
Sector Conditional Grant (Non-Wage)	2,218,086	492,227	22%
Pension for Local Governments	271,994	67,999	25%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%
2c. Other Government Transfers	30,000	1,800,699	6002%
Other Transfers from Central Government (IFMS operation costs)	30,000	0	0%
Unspent balances – Conditional Grants		1,800,699	
Total Revenues	18,175,915	4,675,529	26%

(i) Cumulative Performance for Locally Raised Revenues

The locally raised revenue receipts of shs. 781 millions has so far been realised against shs.4.033 billions, a 19% performance against the planned 25% by close of Q1. Local hotel tax, bussines licences, public health services and inspection fees performed reasonable as required.

(ii) Cumulative Performance for Central Government Transfers

Central government transfer receipts totalled to atune of shs.2.093 billions performing at 16% against the planned 25% by close of Q1. The underperformance is attributed to the 0% releases for the USMID, and IFMS operation cost.

(iii) Cumulative Performance for Donor Funding

Vote: 752 Entebbe Municipal Council **2016/17 Quarter 1**

Summary: Cumulative Revenue Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,373,400	412,484	30%	343,350	412,484	120%
General Public Service Pension Arrears (Budgeting)	132,575	132,575	100%	33,144	132,575	400%
Pension for Local Governments	271,994	67,999	25%	67,999	67,999	100%
Gratuity for Local Governments	84,509	21,127	25%	21,127	21,127	100%
Locally Raised Revenues	390,700	78,140	20%	97,675	78,140	80%
Multi-Sectoral Transfers to LLGs	178,915	33,966	19%	44,729	33,966	76%
Urban Unconditional Grant (Non-Wage)	95,647	23,912	25%	23,912	23,912	100%
Urban Unconditional Grant (Wage)	219,060	54,765	25%	54,765	54,765	100%
<i>Development Revenues</i>	432,681	292,900	68%	108,170	292,900	271%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Unspent balances – Conditional Grants		285,864		0	285,864	
Urban Discretionary Development Equalization Grant	402,681	0	0%	100,670	0	0%
Total Revenues	1,806,081	705,384	39%	451,520	705,384	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,373,400	237,346	17%	342,210	237,346	69%
Wage	219,060	41,547	19%	54,765	41,547	76%
Non Wage	1,154,341	195,799	17%	287,445	195,799	68%
<i>Development Expenditure</i>	432,681	96,121	22%	108,170	96,121	89%
Domestic Development	432,681	96,121	22%	108,170	96,121	89%
Donor Development	0	0		0	0	
Total Expenditure	1,806,081	333,466	18%	450,380	333,466	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,139	13%			
<i>Development Balances</i>		196,779	45%			
Domestic Development		196,779	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		371,918	21%			

The quarterly out turn was 631.8millions (153%),however multisectorial transfers to LLGs,USMID CBG excelled beyond expectation due to more activities that required financing in the department..The quarterly expenditure was 303.6millions (73%),recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditor,electric bills,water billsetc.The departmental cumulative receipts were 631.8Millions against the annual planned 1.6billions by close of Q1 represnting 38% performance against the standard 25%(Recurrent 232.7millions(20%) and Development 399.1millions..The department cumulative expenditure were 303millions against the annual planned 1.6billions by close of Q1 representing 18% performance against the standard 25%(Recurrent 232.6millions (20%) and Development 399millions (82%).

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	84	78
%age of staff appraised	99	98
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	95
No. (and type) of capacity building sessions undertaken	5	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
Function Cost (US\$ '000)	1,806,081	333,466
Cost of Workplan (US\$ '000):	1,806,081	333,466

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,935,005	425,729	22%	483,751	425,729	88%
Locally Raised Revenues	587,885	135,971	23%	146,971	135,971	93%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	1,187,341	254,621	21%	296,835	254,621	86%
Urban Unconditional Grant (Non-Wage)	12,026	5,699	47%	3,007	5,699	190%
Urban Unconditional Grant (Wage)	117,753	29,438	25%	29,438	29,438	100%
Total Revenues	1,935,005	425,729	22%	483,751	425,729	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,935,005	162,293	8%	483,750	162,293	34%
Wage	117,753	21,875	19%	29,437	21,875	74%
Non Wage	1,817,252	140,418	8%	454,313	140,418	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,935,005	162,293	8%	483,750	162,293	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		266,436	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		263,436	14%			

The quarterly revenue collection was 624.4millions (191%),this performance is attributed to the very high allocation made to multisectoral transfer to LLGs.The quarterly expendituer was 133.9millions (41%),so utelising all revenue allocated.The department receipts was 624millions against the annual planned 1.304billions by close of Q1 representing 48% performance against the standard of 25% (Recurrent 430millions (35%)and development 194million(243%).The departmental expenditure was 133.8millions against the annual planned 1.304billions by close of Q1 representing 10%performance against the standard 25% (recurrent 133.9millions (48%)and Development 0millions(11%).Recurrent revenue allocation was below required due to a less revenue colletion than planned.

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

The department cumulative unspent balance was 490.5millions (38%)by the close of Q1 Reason for unspent balance;this is to cater for transfers to LLGS.

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/5/2016	30/07/2016
Value of LG service tax collection	225747031	59622050
Value of Hotel Tax Collected	307910031	93312220
Value of Other Local Revenue Collections	3016166083	628610650
Date of Approval of the Annual Workplan to the Council	31/5/2016	30/07/2016
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016	30/07/2016
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
Function Cost (UShs '000)	1,935,005	162,293
Cost of Workplan (UShs '000):	1,935,005	162,293

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	694,243	162,818	23%	173,561	162,818	94%
Locally Raised Revenues	409,890	91,201	22%	102,473	91,201	89%
Multi-Sectoral Transfers to LLGs	172,355	43,618	25%	43,089	43,618	101%
Urban Unconditional Grant (Non-Wage)	74,890	18,722	25%	18,722	18,722	100%
Urban Unconditional Grant (Wage)	37,108	9,277	25%	9,277	9,277	100%
Total Revenues	694,243	162,818	23%	173,561	162,818	94%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	694,243	118,743	17%	173,561	118,743	68%
Wage	37,108	9,277	25%	9,277	9,277	100%
Non Wage	657,135	109,466	17%	164,284	109,466	67%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	694,243	118,743	17%	173,561	118,743	68%
C: Unspent Balances:						
Recurrent Balances		44,075	6%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,075	6%			

The quarterly allocation was 206.8millions (89%).Wage, LG ex-gratia, multisectral transfers and urban unconditional grant(non wage)were allocated beyond the quarterly bugdet because of the priority expedituers below.The quarterly expenditure was 206.8millions (88%),the extra expenditure was incured on the followiing activities unplanned burial expenses,welfare and entertainment,pledges,local and national functions.The departmental receipts were 206.8millions against the annual planned 933.8millions by close of Q1 representing 22% performance against the standard 25% Recurrent 206.7millions (22%)and development 0millions.

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

The department unspent balance was 0.36millions(0%) by close of Q1,Reason for unspent balance is to cater for bank charges,legder fees.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No.of Auditor Generals queries reviewed per LG	4	0
No of minutes of Council meetings with relevant resolutions	4	0
Function Cost (UShs '000)	694,243	118,743
Cost of Workplan (UShs '000):	694,243	118,743

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

Vote: 752 Entebbe Municipal Council **2016/17 Quarter 1**

Workplan 3: Statutory Bodies

for mayo and his deputy done,payments for printing and stationary was done and minutes for various council committees below writen.Paid sitting and transport allowances for councillors for various committee,3 finance committee, 3 general purpose committee and 1 full council, 3 physical planning comittee and minutes,reports and resolutions made.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	88,889	14,822	17%	21,222	14,822	70%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,135	3,534	25%	3,534	3,534	100%
Locally Raised Revenues	40,500	2,725	7%	9,125	2,725	30%
Urban Unconditional Grant (Non-Wage)	9,254	2,313	25%	2,313	2,313	100%
Total Revenues	88,889	14,822	17%	21,222	14,822	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	88,889	14,822	17%	41,403	14,822	36%
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	63,889	8,572	13%	35,153	8,572	24%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	88,889	14,822	17%	41,403	14,822	36%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	88,889	14,822

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,687,525	443,118	26%	421,882	443,118	105%
Sector Conditional Grant (Wage)	1,436,555	359,139	25%	359,139	359,139	100%
Sector Conditional Grant (Non-Wage)	72,575	18,144	25%	18,144	18,144	100%
Locally Raised Revenues	48,700	9,131	19%	12,175	9,131	75%
Multi-Sectoral Transfers to LLGs	114,904	53,006	46%	28,726	53,006	185%
Urban Unconditional Grant (Non-Wage)	14,791	3,698	25%	3,698	3,698	100%
<i>Development Revenues</i>	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Total Revenues	1,737,525	443,118	26%	434,382	443,118	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,687,525	390,112	23%	421,882	390,112	92%
Wage	1,369,975	359,139	26%	342,494	359,139	105%
Non Wage	317,550	30,973	10%	79,388	30,973	39%
<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	
Total Expenditure	1,737,525	390,112	22%	434,382	390,112	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,006	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,006	3%			

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	24	12
No of trained health related training sessions held.	4	1
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
Function Cost (US\$ '000)	90,000	10,000
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	90	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000	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
Function Cost (US\$ '000)	15,002	3,751
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,632,523	376,361
Cost of Workplan (US\$ '000):	1,737,525	390,112

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,427,382	940,238	27%	856,846	940,238	110%
Sector Conditional Grant (Wage)	2,730,923	757,850	28%	682,731	757,850	111%
Sector Conditional Grant (Non-Wage)	533,393	160,164	30%	133,348	160,164	120%
Locally Raised Revenues	40,500	5,670	14%	10,125	5,670	56%
Multi-Sectoral Transfers to LLGs	80,432	6,000	7%	20,108	6,000	30%
Urban Unconditional Grant (Non-Wage)	16,780	4,195	25%	4,195	4,195	100%
Urban Unconditional Grant (Wage)	25,354	6,359	25%	6,339	6,359	100%
<i>Development Revenues</i>	87,708	21,927	25%	21,927	21,927	100%
Development Grant	87,708	21,927	25%	21,927	21,927	100%
Total Revenues	3,515,090	962,165	27%	878,773	962,165	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,427,382	832,305	24%	856,845	832,305	97%
Wage	2,756,277	689,069	25%	689,070	689,069	100%
Non Wage	671,105	143,236	21%	167,775	143,236	85%
<i>Development Expenditure</i>	87,708	0	0%	21,928	0	0%
Domestic Development	87,708	0	0%	21,928	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,515,090	832,305	24%	878,773	832,305	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,933	3%			
<i>Development Balances</i>		21,927	25%			
Domestic Development		21,927	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,860	4%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	269	269
No. of qualified primary teachers	269	269
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
Function Cost (US\$ '000)	1,822,495	415,781
Function: 0782 Secondary Education		
No. of students enrolled in USE	2439	500
No. of teaching and non teaching staff paid	148	148
No. of students passing O level	541	0
No. of students sitting O level	602	602
Function Cost (US\$ '000)	1,504,291	376,073
Function: 0783 Skills Development		
No. of students in tertiary education	226	226
Function Cost (US\$ '000)	97,999	24,000
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	90,305	16,451
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	55	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,515,090	832,305

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for routine inspection and supervision of 12 schools and 1 inspection report, facilitation monitoring of schools and 1 monitoring report made, facilitation workshops and report made.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,997,883	388,936	19%	501,970	388,936	77%
Sector Conditional Grant (Non-Wage)	1,577,417	305,244	19%	394,354	305,244	77%
Locally Raised Revenues	100,300	19,204	19%	27,575	19,204	70%
Multi-Sectoral Transfers to LLGs	229,807	41,898	18%	57,452	41,898	73%
Urban Unconditional Grant (Non-Wage)	43,553	10,888	25%	10,888	10,888	100%
Urban Unconditional Grant (Wage)	46,806	11,701	25%	11,701	11,701	100%
<i>Development Revenues</i>	6,005,738	1,517,140	25%	1,498,935	1,517,140	101%
Locally Raised Revenues	222,000	2,306	1%	53,000	2,306	4%
Unspent balances – Conditional Grants		1,514,835		0	1,514,835	
Urban Discretionary Development Equalization Grant	5,783,738	0	0%	1,445,935	0	0%
Total Revenues	8,003,621	1,906,076	24%	2,000,905	1,906,076	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,997,883	349,343	17%	497,193	349,343	70%
Wage	46,806	11,701	25%	11,702	11,701	100%
Non Wage	1,951,077	337,642	17%	485,491	337,642	70%
<i>Development Expenditure</i>	6,005,738	954,691	16%	1,495,934	954,691	64%
Domestic Development	6,005,738	954,691	16%	1,495,934	954,691	64%
Donor Development	0	0		0	0	
Total Expenditure	8,003,621	1,304,034	16%	1,993,127	1,304,034	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,898	2%			
<i>Development Balances</i>		560,144	9%			
Domestic Development		560,144	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		602,042	8%			

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

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

The department cumulative unspent balance was 2.35billions(47%)by close of Q1 these are USIMID funds for the continued construction of work in progress.

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (US\$ '000)	7,781,621	1,271,343
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	80,000	30,385
Function: 0483 Municipal Services		
No of streetlights installed	48	4
Function Cost (US\$ '000)	142,000	2,306
Cost of Workplan (US\$ '000):	8,003,621	1,304,034

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,117	3,912	11%	9,279	3,912	42%
Sector Conditional Grant (Non-Wage)	33	8	24%	8	8	100%
Locally Raised Revenues	21,500	0	0%	5,375	0	0%
Urban Unconditional Grant (Non-Wage)	4,459	1,123	25%	1,115	1,123	101%
Urban Unconditional Grant (Wage)	11,125	2,781	25%	2,781	2,781	100%
Total Revenues	37,117	3,912	11%	9,279	3,912	42%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,117	3,904	11%	9,279	3,904	42%
Wage	11,125	2,781	25%	2,781	2,781	100%
Non Wage	25,992	1,123	4%	6,498	1,123	17%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,117	3,904	11%	9,279	3,904	42%
C: Unspent Balances:						
Recurrent Balances		8	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

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

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

The 1.4 millions (5%) unspent balance was balancing on beautification and bank charges.

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	12	1
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
Function Cost (UShs '000)	37,117	3,904
Cost of Workplan (UShs '000):	37,117	3,904

People were involved in planting and 4 monitoring reports made.

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	208,048	23,763	11%	51,012	23,763	47%
Sector Conditional Grant (Non-Wage)	20,533	5,133	25%	5,133	5,133	100%
Locally Raised Revenues	45,000	9,328	21%	10,250	9,328	91%
Multi-Sectoral Transfers to LLGs	114,904	2,400	2%	28,726	2,400	8%
Urban Unconditional Grant (Non-Wage)	9,747	2,437	25%	2,437	2,437	100%
Urban Unconditional Grant (Wage)	17,863	4,466	25%	4,466	4,466	100%
Total Revenues	208,048	23,763	11%	51,012	23,763	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	208,047	16,797	8%	56,569	16,797	30%
Wage	17,863	0	0%	4,466	0	0%
Non Wage	190,184	16,797	9%	52,103	16,797	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	208,047	16,797	8%	56,569	16,797	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,966	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,966	3%			

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	14
No. of children cases (Juveniles) handled and settled	50	0
No. of Youth councils supported	2	1
Function Cost (UShs '000)	208,047	16,797
Cost of Workplan (UShs '000):	208,047	16,797

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	103,067	14,372	14%	25,767	14,372	56%
Locally Raised Revenues	72,892	6,828	9%	18,223	6,828	37%
Urban Unconditional Grant (Non-Wage)	9,399	2,350	25%	2,350	2,350	100%
Urban Unconditional Grant (Wage)	20,776	5,194	25%	5,194	5,194	100%
Total Revenues	103,067	14,372	14%	25,767	14,372	56%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	103,067	14,372	14%	25,767	14,372	56%
Wage	20,776	5,194	25%	5,194	5,194	100%
Non Wage	82,291	9,178	11%	20,573	9,178	45%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	103,067	14,372	14%	25,767	14,372	56%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	103,067	14,372
Cost of Workplan (UShs '000):	103,067	14,372

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	47,230	10,371	22%	11,788	10,371	88%
Locally Raised Revenues	21,000	3,833	18%	5,250	3,833	73%
Urban Unconditional Grant (Non-Wage)	5,460	1,365	25%	1,365	1,365	100%
Urban Unconditional Grant (Wage)	20,770	5,173	25%	5,173	5,173	100%
Total Revenues	47,230	10,371	22%	11,788	10,371	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	47,230	11,504	24%	5,193	11,504	222%
Wage	20,770	5,173	25%	5,193	5,173	100%
Non Wage	26,460	6,331	24%	0	6,331	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,230	11,504	24%	5,193	11,504	222%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1,134	-2%			

The quarterly revenue allocation was 5.31millions(82%)and quaterly expenditure was 5.31millions(82%).The departmental cumulative receipts were 24.30millions against the annaul planned 25.85millions by close of Q1 representing 94% performance against the standard 100%.The departmental cumulative expenditure was 24.30millions against the annual planned 25.8millions by close Q1 representing 94% performance against the standard 100%.Fair performance.

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

The 1millions(2%) unspent balance was earmarked for conducting school audits.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/7/2017	30/7/2017
Function Cost (UShs '000)	47,230	11,504
Cost of Workplan (UShs '000):	47,230	11,504

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

paid salaries, allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department

General Staff Salaries		41,547
Allowances		24,531
Pension for Local Governments		67,999
Medical expenses (To employees)		1,946
Incapacity, death benefits and funeral expenses		450
Workshops and Seminars		1,245
Welfare and Entertainment		4,909
Printing, Stationery, Photocopying and Binding		1,535
Guard and Security services		16,537
Electricity		10,955
Water		4,344
Cleaning and Sanitation		4,080
Travel inland		7,375
Travel abroad		15,537
Fuel, Lubricants and Oils		8,434
Maintenance - Vehicles		600
Maintenance – Other		3,567
Wage Rec't:	54,765	41,547
Non Wage Rec't:	211,341	174,045
Domestic Dev't:		
Donor Dev't:		
Total	266,106	215,592

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	99 (99% of staff salaries paid by 28th of every month)
%age of staff appraised	0	98 (98% of staff have been appraise)
%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 (99% of pensioners paid by 28th of every month)
Non Standard Outputs:		N/A
Staff Training		1,240

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Bank Charges and other Bank related costs		700
Travel inland		1,417
Travel abroad		1,320
Wage Rec't:		
Non Wage Rec't:	9,875	4,677
Domestic Dev't:		
Donor Dev't:		
Total	9,875	4,677
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	2 (2 capacity building conducted fo TPC staff)
Availability and implementation of LG capacity building policy and plan	0	Yes (five year capacity building plan in place)
Non Standard Outputs:		N/A
Staff Training		96,121
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	100,670	96,121
Donor Dev't:		
Total	100,670	96,121
Output: Records Management Services		
%age of staff trained in Records Management	0	10 (3 staff trained in record management)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		505
Travel inland		304
Wage Rec't:		
Non Wage Rec't:	1,500	809
Domestic Dev't:		
Donor Dev't:		
Total	1,500	809

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2019 (submitted Annual performance report.)	30/07/2016 (submitted Annual performance report.)
Non Standard Outputs:	consolidated allowances paid to staff, paid medical & burrial expences, member for urban finance officers association , minutes for Monday meetings, bank charges paid, . Procured Controlled stationa, member to LVRAC, attended workshops.	Paid the consolidated allowances for 3months, paid medical & burrial expences, bank charges paid, . Procured Controlled stationary, attended workshops.
General Staff Salaries		21,875
Allowances		12,107
Medical expenses (To employees)		1,853
Incapacity, death benefits and funeral expenses		650
Staff Training		3,760
Commissions and related charges		42,866
Books, Periodicals & Newspapers		212
Computer supplies and Information Technology (IT)		1,251
Welfare and Entertainment		860
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		5,646
Bank Charges and other Bank related costs		1,045
Taxes on (Professional) Services		29,456
Travel inland		6,941
Travel abroad		5,670
Fuel, Lubricants and Oils		3,770
Maintenance – Other		8,489
Wage Rec't:	29,437	21,875
Non Wage Rec't:	132,228	125,177
Domestic Dev't:		
Donor Dev't:		
Total	161,665	147,052

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX 3,016,166,083 collected for financial year 2016/2017)	628610650 (UGX 628,610,650/= Collected by Close Q1 FY 2016/17)
Value of Hotel Tax Collected	307910031 (UGX 307,910,031/= Collected for Financial year 2016/2017)	93312220 (UGX 93,312,220/= Collected by Close Q1 FY 2016/17)
Value of LG service tax collection	225747030 (UGX 225,747,031/= Collected for Financial year 2016/2017)	59622050 (UGX 59,622,050/= Collected by Close Q1 FY 2016/17)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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
Medical expenses (To employees)		200
Computer supplies and Information Technology (IT)		2,262
Printing, Stationery, Photocopying and Binding		3,591
Wage Rec't:		
Non Wage Rec't:	9,250	6,053
Domestic Dev't:		
Donor Dev't:		
Total	9,250	6,053
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	30/07/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports)	30/07/2016 (Submitted Q4 OBT, quarterly, monthly & weekly reports)
Non Standard Outputs:	prepared and submitted the budget for FY 2016/2017 submitted OBT, quarterly, monthly & weekly reports	N/A
Welfare and Entertainment		959
Printing, Stationery, Photocopying and Binding		1,136
Travel inland		639
Wage Rec't:		
Non Wage Rec't:	6,000	2,734
Domestic Dev't:		
Donor Dev't:		
Total	6,000	2,734
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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Medical expenses (To employees)</i>		689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	689

Output: Integrated Financial Management System

Non Standard Outputs:		IFMS operational costs, purchased fuel for the generator, cartridge & toner and computer repairs and maintenance
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	5,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	5,765

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings
<i>General Staff Salaries</i>		9,277
<i>Allowances</i>		18,064
<i>Medical expenses (To employees)</i>		620
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		7,634
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		1,000

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		5,399
Travel abroad		10,847
Maintenance – Machinery, Equipment & Furniture		1,257
Incapacity, death benefits and funeral expenses		2,896
Donations		5,670
Books, Periodicals & Newspapers		234
Wage Rec't:	9,277	9,277
Non Wage Rec't:	67,947	57,045
Domestic Dev't:		
Donor Dev't:		
Total	77,224	66,322
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		7,730
Wage Rec't:		
Non Wage Rec't:	8,513	7,730
Domestic Dev't:		
Donor Dev't:		
Total	8,513	7,730
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (monitoring of on going and completed projects done.)	0 (Not done)
Non Standard Outputs:		N/A
Allowances		21,361
Travel inland		1,204
Wage Rec't:		
Non Wage Rec't:	23,000	22,565
Domestic Dev't:		
Donor Dev't:		
Total	23,000	22,565
Output: Standing Committees Services		
Non Standard Outputs:	paid sitting allowances for the councillors	paid 3 sitting allowances for the councillors

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		20,817
Welfare and Entertainment		1,310
Wage Rec't:		
Non Wage Rec't:	21,735	22,126
Domestic Dev't:		
Donor Dev't:		
Total	21,735	22,126

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

paid staff salaries and monthly allowances,
facilitated the department in its routine activities

General Staff Salaries		6,250
Allowances		2,168
Agricultural Supplies		3,534
Travel inland		585
Travel abroad		1,740
Wage Rec't:		6,250
Non Wage Rec't:	10,146	8,026
Domestic Dev't:		
Donor Dev't:		
Total	10,146	14,276

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	0 (None)
Number of anti vermin operations executed quarterly	0	1 (Conducted 1 Anti-verm operation)
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals
Agricultural Supplies		545
Wage Rec't:		
Non Wage Rec't:		545
Domestic Dev't:		
Donor Dev't:		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	0	545
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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, UVRI HCII Kigungu HC III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 6villages of entebbe municipality)	90 (all 24 villages of entebbe municipality)
% age of approved posts filled with qualified health workers	90 (kigungu HC III katabi HC III)	75 (kigungu HC III)
No and proportion of deliveries conducted in the Govt. health facilities	150 (kigungu HC III katabi HC III)	52 (kigungu HC III)
Number of inpatients that visited the Govt. health facilities.	37 (kigungu HC III katabi HC III Katabi Airforce HC III)	52 (kigungu HC III)
Number of outpatients that visited the Govt. health facilities.	7500 (kigungu HC III katabi HC III katabi Airforce HC III)	4742 (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 (1 training for health staff from kigungu HC III)
Number of trained health workers in health centers	6 (kigungu HC III katabi HC II)	12 (kigungu HC III)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	10,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<i>Total</i>	0	10,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	16250 (16250 outpatients visted Entebbe hospital)	11951 (11951 outpatients visted Entebbe hospital)
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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)	1555 (delivered 1555 mothers in Entebbe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (5000 inpatients visited Entebbe Hospital)	3500 (3500 inpatients visited Entebbe Hospital)
Non Standard Outputs:		N/A
<i>Contributions to Autonomous Institutions</i>		3,751
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,751	3,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,751	3,751
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.
<i>General Staff Salaries</i>		359,139
<i>Allowances</i>		3,465
<i>Medical expenses (To employees)</i>		752
<i>Workshops and Seminars</i>		1,045
<i>Staff Training</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,505
<i>Printing, Stationery, Photocopying and Binding</i>		1,547
<i>Electricity</i>		340
<i>Water</i>		203
<i>Cleaning and Sanitation</i>		1,335
<i>Travel inland</i>		3,760
<i>Maintenance - Vehicles</i>		803
<i>Incapacity, death benefits and funeral expenses</i>		306
<i>Wage Rec't:</i>	342,494	359,139
<i>Non Wage Rec't:</i>	36,911	15,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	379,405	374,699
Output: Healthcare Services Monitoring and Inspection		
Non Standard Outputs:		Premise inspection of 25 hotels, 26 restuarants, 2 bakeries, 4 markets. Home improvement 180 households
<i>Allowances</i>		989
<i>Travel inland</i>		673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	0	1,662

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)
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, 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)	550 (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)
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, 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)	9615 (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)
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, Enrebbbe 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)	269 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbbe 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)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries	269 (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)	269 (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)
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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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Sector Conditional Grant (Wage) 389,488

Sector Conditional Grant (Non-Wage) 26,293

Wage Rec't: 389,488

Non Wage Rec't: 26,293

Domestic Dev't: 0

Donor Dev't: 0

Total 26,293 415,781

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	148 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
No. of students enrolled in USE	500 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	500 (Uganda Airforce Secondary & Entebbe Comprehensive SS)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Wage) 293,018

Sector Conditional Grant (Non-Wage) 83,055

Wage Rec't: 293,018

Non Wage Rec't: 83,055

Domestic Dev't: 0

Donor Dev't: 0

Total 376,074 376,073

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Supporting trainees(50) in Shoreline Institute	Supported trainees at Shoreline Institute
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Sector Conditional Grant (Non-Wage) 24,000

Wage Rec't: 0

Non Wage Rec't: 24,000

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,000	24,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, SMS & PTA set of minutes	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities,
General Staff Salaries		6,564
Allowances		3,060
Medical expenses (To employees)		187
Printing, Stationery, Photocopying and Binding		1,894
Travel inland		1,045
Donations		1,305
Wage Rec't:	6,564	6,564
Non Wage Rec't:	13,820	7,491
Domestic Dev't:		
Donor Dev't:		
Total	20,384	14,054

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Prepared Inspection report(I1) 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, Enrebbie Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, Lake Vic PS, Entebbe Education Centre, New Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, Muberaka P.S, Smile Sch, Calvery P.S, Entebbe SS, Entebbe Parente SS, Entebbe Central SS, Shoreline training Institute,)	1 (1 quarterly inspection reports produced to Council)
No. of tertiary institutions inspected in quarter	1 (Shoreline training Institute,)	0 (Not done)
No. of secondary schools inspected in quarter	1 (Entebbe SS, Entebbe Parente SS, Entebbe Central SS)	1 (1 secondary school inspected)

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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, Enrebbé 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 Vic PS, Entebbe Education Centre, New Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, Muberaka P.S, Smile Sch, P.S, Smile Sch, Calvery P.S.)	8 (Inspected Entebbe Education Centre, New Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, Muberaka P.S, Smile Sch, Calvery P.S.)
Non Standard Outputs:	N/A	N/A
Travel inland		2,396
Wage Rec't:		
Non Wage Rec't:	0	2,396
Domestic Dev't:		
Donor Dev't:		
Total	0	2,396

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 both electricity and water,	paid staff salaries, attended workshops and trainings, monitored and inspected government projects, paid council bills both electricity and water,
Medical expenses (To employees)		340
General Staff Salaries		11,701
Allowances		10,066
Travel inland		1,214
Fuel, Lubricants and Oils		9,002
Computer supplies and Information Technology (IT)		1,120
Printing, Stationery, Photocopying and Binding		507
Electricity		10,780
Wage Rec't:	11,702	11,701
Non Wage Rec't:	26,185	33,029
Domestic Dev't:		
Donor Dev't:		
Total	37,887	44,730

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
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 (Started road construction works Mwawula, Serumaga, Gabunga, and Serufusa road)
Non Standard Outputs:		N/A
<i>Urban Discretionary Development Equalization Grants</i>		922,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,445,935	922,000
<i>Donor Dev't:</i>		0
Total	1,445,935	922,000
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	1 (upgraded 3.4km of roads to 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, clered bushes)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		304,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	394,354	304,613
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	394,354	304,613
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Buildings Maintenance		
Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Painted municipal council building and offices
<i>Maintenance – Other</i>		10,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	10,031
<i>Donor Dev't:</i>		
Total	7,500	10,031
Output: Vehicle Maintenance		

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	repaired and serviced Council vehicles including the education and health vehicle
Maintenance - Vehicles		6,034
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,000	6,034
Donor Dev't:		
Total	5,000	6,034

Output: Plant Maintenance

Non Standard Outputs:	repaired and serviced council machinery. Including graders and others	repaired and serviced council machinery.
Maintenance – Machinery, Equipment & Furniture		14,320
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	14,320
Donor Dev't:		
Total	7,500	14,320

Function: Municipal Services

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		2,306
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,499	2,306
Donor Dev't:		0
Total	2,499	2,306

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 1

Workplan Performance in Quarter

US\$ Thousands

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

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		1,123
Wage Rec't:	2,781	2,781
Non Wage Rec't:	2,623	1,123
Domestic Dev't:		
Donor Dev't:		
Total	5,404	3,904

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 official public holidays in line with the sector, held community meetings
Allowances		2,615
Welfare and Entertainment		371
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		3,630
Travel abroad		2,940
Wage Rec't:	4,466	
Non Wage Rec't:	14,494	10,555
Domestic Dev't:		
Donor Dev't:		
Total	18,960	10,555

Output: Probation and Welfare Support

No. of children settled	10 (65 vulnerable children settled, sensitisation meetings held on children rights, 4 quarterly OC coordination meeting held, counselled children and parents)	0 (1 quarterly OVC coordination meeting held)
Non Standard Outputs:		N/A
Travel inland		477

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,750 477

Domestic Dev't:

Donor Dev't:

Total 3,750 **477**

Output: Social Rehabilitation Services

Non Standard Outputs:

N/A

Travel inland 720

Wage Rec't:

Non Wage Rec't: 720

Domestic Dev't:

Donor Dev't:

Total 0 **720**

Output: Adult Learning

No. FAL Learners Trained

112 (112 (trained 25 leaners in 13 FAL classes in the entire municipality)

14 (14 FAL classes conducte)

Non Standard Outputs:

N/A

Allowances 289

Workshops and Seminars 500

Wage Rec't:

Non Wage Rec't: 789 789

Domestic Dev't:

Donor Dev't:

Total 789 **789**

Output: Support to Public Libraries

Non Standard Outputs:

books collected from the National Library of Uganda. Provided small library equipment.

N/A

Allowances 546

Printing, Stationery, Photocopying and Binding 500

Small Office Equipment 50

Travel inland 100

Wage Rec't:

Non Wage Rec't: 1,197 1,196

Domestic Dev't:

Donor Dev't:

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	1,197	1,196
Output: Gender Mainstreaming		
Non Standard Outputs:		1 Gender mainstreaming workshop conducted at parish level
Workshops and Seminars		343
Welfare and Entertainment		670
Travel inland		612
Wage Rec't:		
Non Wage Rec't:		1,625
Domestic Dev't:		
Donor Dev't:		
Total	0	1,625
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 (Not done)
Non Standard Outputs:		Commemorated International youth day on 16/09/2016
Allowances		241
Workshops and Seminars		352
Travel inland		123
Wage Rec't:		
Non Wage Rec't:	926	715
Domestic Dev't:		
Donor Dev't:		
Total	926	715
Output: Support to Youth Councils		
No. of Youth councils supported	1 (supported One youth councils)	1 (support to youth councils)
Non Standard Outputs:		N/A
Allowances		290
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	720	720
Domestic Dev't:		
Donor Dev't:		
Total	720	720

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>General Staff Salaries</i>		5,194
<i>Allowances</i>		2,556
<i>Medical expenses (To employees)</i>		401
<i>Computer supplies and Information Technology (IT)</i>		649
<i>Welfare and Entertainment</i>		1,271
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		458
<i>Travel inland</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		1,343
<i>Wage Rec't:</i>	5,194	5,194
<i>Non Wage Rec't:</i>	9,850	9,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,044	14,372

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:	payment of salary for three months	Paid staff salary for three months
<i>General Staff Salaries</i>		5,173
<i>Allowances</i>		2,228
<i>Wage Rec't:</i>	5,193	5,173
<i>Non Wage Rec't:</i>		2,228

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	5,193	7,401
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Output: Internal Audit

No. of Internal Department Audits	1 (Internal Audit office)	1 (Internal Audit report)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Internal Audit office)	30/7/2017 (Not yet)
Non Standard Outputs:	Quarterly Internal Audit report	Quarterly Internal Audit report
Medical expenses (To employees)		1,720
Workshops and Seminars		650
Computer supplies and Information Technology (IT)		350
Travel inland		1,383
Wage Rec't:		
Non Wage Rec't:	0	4,103
Domestic Dev't:		
Donor Dev't:		
Total	0	4,103

Additional information required by the sector on quarterly Performance

Wage Rec't:	764,891	1,152,006
Non Wage Rec't:	983,268	983,268
Domestic Dev't:	1,050,811	1,050,811
Donor Dev't:		
Total	3,186,086	3,186,086

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:		paid salaries,allowances pension and gratuity to staff, and retred local government officer. Facilitated staff in the department	paid salaries,allowances pension and gratuity to staff, and retred local government officer. Facilitated staff in the department	0	N/A
<i>Expenditure</i>					
211101 General Staff Salaries	219,060		41,547		19.0%
211103 Allowances	95,000		24,531		25.8%
212105 Pension for Local Governments	478,726		67,999		14.2%
213001 Medical expenses (To employees)	4,000		1,946		48.6%
213002 Incapacity, death benefits and funeral expenses	2,000		450		22.5%
221002 Workshops and Seminars	4,000		1,245		31.1%
221009 Welfare and Entertainment	26,000		4,909		18.9%
221011 Printing, Stationery, Photocopying and Binding	15,000		1,535		10.2%
223004 Guard and Security services	25,000		16,537		66.1%
223005 Electricity	25,000		10,955		43.8%
223006 Water	15,000		4,344		29.0%
224004 Cleaning and Sanitation	20,000		4,080		20.4%
227001 Travel inland	20,000		7,375		36.9%
227002 Travel abroad	30,000		15,537		51.8%
227004 Fuel, Lubricants and Oils	35,840		8,434		23.5%
228002 Maintenance - Vehicles	12,000		600		5.0%
228004 Maintenance – Other	10,000		3,567		35.7%
Wage Rec't:	219,060	Wage Rec't:	41,547	Wage Rec't:	19.0%
Non Wage Rec't:	845,366	Non Wage Rec't:	174,045	Non Wage Rec't:	20.6%
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	1,064,425	Total	215,592	Total	20.3%

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 approsed)	98 (98% of staff have been approse)	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	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

%age of pensioners paid by 28th of every month	99 (99% of pensioners paid by 28th of every month)	95 (99% of pensioners paid by 28th of every month)	95.96	
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Non Standard Outputs: N/A

Expenditure

221003 Staff Training	14,000	1,240	8.9%	
221014 Bank Charges and other Bank related costs	2,000	700	35.0%	
227001 Travel inland	5,000	1,417	28.3%	
227002 Travel abroad	10,000	1,320	13.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,500	4,677	11.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,500	4,677	11.8%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (capacith building conducted fo staff in planning, works, community development and education)	2 (2 capacity building conducted fo 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	96,121	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	402,681	96,121	23.9%	
Donor Dev't:		0	0.0%	
Total	402,681	96,121	23.9%	

Output: Records Management Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	505	16.8%	
227001 Travel inland	2,000	304	15.2%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	809	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	809	Total	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/5/2016 (submitted Annual performance report.)	30/07/2016 (submitted Annual performance report.)	#Error	N/A
Non Standard Outputs:	consolidated allowances paid to staff.paid medical & burrial expences, member for urban finance officers association , minutes for Monday meetings, bank charges paid, . Procured Controlled stationa,member to LVRAC,attended workshops.	Paid the consolidated allowances for 3months.paid medical & burrial expences, bank charges paid, . Procured Controlled stationary,attended workshops.		

Expenditure

211101 General Staff Salaries	117,753	21,875	18.6%
211103 Allowances	41,044	12,107	29.5%
213001 Medical expenses (To employees)	6,000	1,853	30.9%
213002 Incapacity, death benefits and funeral expenses	4,000	650	16.3%
221003 Staff Training	5,000	3,760	75.2%
221006 Commissions and related charges	115,422	42,866	37.1%
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	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	18,000	5,646	31.4%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	22,500	1,045	4.6%	
225003 Taxes on (Professional) Services	82,000	29,456	35.9%	
227001 Travel inland	15,000	6,941	46.3%	
227002 Travel abroad	27,000	5,670	21.0%	
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: 21,875	Wage Rec't: 18.6%	
Non Wage Rec't:	528,911	Non Wage Rec't: 125,177	Non Wage Rec't: 23.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	646,664	Total 147,052	Total 22.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	628610650 (UGX 628,610,650/= Collected by Close Q1 FY 2016/17)	20.84	N/A
Value of Hotel Tax Collected	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)	93312220 (UGX 93,312,220/= Collected by Close Q1 FY 2016/17)	30.31	
Value of LG service tax collection	225747031 (UGX 225,747,031/= Collected for Financial year 2016/2017)	59622050 (UGX 59,622,050/= Collected by Close Q1 FY 2016/17)	26.41	
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		

Expenditure

213001 Medical expenses (To employees)	1,000	200	20.0%	
221008 Computer supplies and Information Technology (IT)	9,000	2,262	25.1%	
221011 Printing, Stationery, Photocopying and Binding	20,000	3,591	18.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,000	Non Wage Rec't: 6,053	Non Wage Rec't: 16.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,000	Total 6,053	Total 16.4%	

Output: Budgeting and Planning Services

Date for presenting draft	10/03/2016 (prepared and	30/07/2016 (prepared and	#Error	N/A
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Budget and Annual workplan to the Council	submitted the budget for FY 2016/2017	submitted the budget for FY 2016/2017		
	submitted OBT, quarterly, monthly & weekly reports)	submitted OBT, quarterly, monthly & weekly reports)		
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Council approved the budget for FY2016/17 on 31/5/2016)	30/07/2016 (Submitted Q4 OBT, quarterly, monthly & weekly reports)	#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	1,136	7.6%
227001 Travel inland	5,000	639	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	2,734	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	2,734	11.4%

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	0	N/A
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Expenditure

213001 Medical expenses (To employees)	1,000	689	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	689	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	689	8.6%

Output: Integrated Financial Management System

Non Standard Outputs:	IFMS operational costs, fuel for the generator, cartridge & toner and computer repairs and maintenance	IFMS operational costs, purchased fuel for the generator, cartridge & toner and computer repairs and maintenance	0	IFMS operation cost funds not released
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Expenditure

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **30,000** 5,765 19.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	5,765	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	5,765	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings
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Expenditure

211101 General Staff Salaries	37,108	9,277	25.0%
211103 Allowances	58,890	18,064	30.7%
213001 Medical expenses (To employees)	2,000	620	31.0%
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221009 Welfare and Entertainment	24,000	7,634	31.8%
221010 Special Meals and Drinks	4,000	800	20.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	125	2.5%
221017 Subscriptions	2,200	1,500	68.2%
222001 Telecommunications	3,000	1,000	33.3%
227001 Travel inland	40,000	5,399	13.5%
227002 Travel abroad	50,000	10,847	21.7%
228003 Maintenance – Machinery, Equipment & Furniture	9,000	1,257	14.0%
273102 Incapacity, death benefits and funeral expenses	45,000	2,896	6.4%
282101 Donations	15,000	5,670	37.8%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers 3,000 234 7.8%

Wage Rec't:	37,108	Wage Rec't:	9,277	Wage Rec't:	25.0%
Non Wage Rec't:	271,790	Non Wage Rec't:	57,045	Non Wage Rec't:	21.0%
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	66,322	Total	21.5%

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	7,730	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,050	7,730	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,050	7,730	22.7%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions 4 (monitoring of on going and completed projects done.) 0 (Not done) .00 N/A

Non Standard Outputs: N/A

Expenditure

211103 Allowances	85,000	21,361	25.1%
227001 Travel inland	5,000	1,204	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,000	22,565	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,000	22,565	24.5%

Output: Standing Committees Services

0 N/A

Non Standard Outputs: paid sitting allowances for the councillors paid 3 sitting allowances for the councillors

Expenditure

211103 Allowances	79,940	20,817	26.0%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	5,000	1,310	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,940	22,126	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,940	22,126	25.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

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	6,250	25.0%	
Non Wage Rec't:	47,889	8,026	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,889	14,276	19.6%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 parishes received anti-vermin services)	0 (None)	.00	N/A
Number of anti vermin operations executed quarterly	4 (conducted 1 anti vermin operations quarterly)	1 (Conducted 1 Anti-vermin operation)	25.00	
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals		

Expenditure

224006 Agricultural Supplies	5,000	545	10.9%	
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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%
Total	6,000	Total	545	Total	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1290 (katabi Airforce HC III katabi HC III Kigungu HC III)	200 (katabi Airforce 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 24 villages of entebbe municipality)	100.00	
% age of approved posts filled with qualified health workers	80 (kigungu HC III katabi HC III)	75 (kigungu HC III)	93.75	
No and proportion of deliveries conducted in the Govt. health facilities	600 (kigungu HC III katabi HC III)	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)	1 (1 training for health staff from kigungu HC III)	25.00	
Number of trained health workers in health centers	24 (kigungu HC III katabi HC)	12 (kigungu HC III)	50.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	40,000	10,000	25.0%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	Non Wage Rec't:	10,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	10,000	Total	25.0%

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	65000 (65000 outpatients visted Entebbe hospital)	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 (delivered 1555 mothers 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	
Non Standard Outputs:	n/a	N/A		

Expenditure

264201 Contributions to Autonomous Institutions	15,002	3,751	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,002	Non Wage Rec't: 3,751	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,002	Total 3,751	Total 25.0%

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.	0	N/A
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Expenditure

211101 General Staff Salaries	1,369,975	359,139	26.2%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	14,791	3,465	23.4%		
213001 Medical expenses (To employees)	3,000	752	25.1%		
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	340	17.0%		
223006 Water	1,500	203	13.5%		
224004 Cleaning and Sanitation	4,500	1,335	29.7%		
227001 Travel inland	14,673	3,760	25.6%		
228002 Maintenance - Vehicles	4,000	803	20.1%		
273102 Incapacity, death benefits and funeral expenses	2,100	306	14.5%		
Wage Rec't:	1,369,975	Wage Rec't:	359,139	Wage Rec't:	26.2%
Non Wage Rec't:	147,644	Non Wage Rec't:	15,560	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,517,619	Total	374,699	Total	24.7%

Output: Healthcare Services Monitoring and Inspection

0 N/A

Non Standard Outputs:

Premise inspection of 25 hotels,
26 restaurants, 2 bakeries, 4
markets.
Home improvement 180
households

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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)	269 (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)	100.00	
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)	269 (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)	100.00	
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		

Expenditure

263366 Sector Conditional Grant (Wage)	1,557,952		389,488		25.0%
263367 Sector Conditional Grant (Non-Wage)	105,173		26,293		25.0%
Wage Rec't:	1,557,952	Wage Rec't:	389,488	Wage Rec't:	25.0%
Non Wage Rec't:	105,173	Non Wage Rec't:	26,293	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,663,125	Total	415,781	Total	25.0%

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)	148 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	100.00	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students enrolled in USE	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	500 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	20.50	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	1,172,071	293,018	25.0%	
263367 Sector Conditional Grant (Non-Wage)	332,220	83,055	25.0%	
Wage Rec't:	1,172,071	Wage Rec't: 293,018	Wage Rec't: 25.0%	
Non Wage Rec't:	332,220	Non Wage Rec't: 83,055	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,504,291	Total 376,073	Total 25.0%	

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

			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,		
<i>Expenditure</i>				
211101 General Staff Salaries	26,254	6,564	25.0%	
211103 Allowances	16,780	3,060	18.2%	
213001 Medical expenses (To employees)	1,000	187	18.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,894	23.7%	
227001 Travel inland	6,000	1,045	17.4%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

282101 Donations	3,500	1,305	37.3%	
Wage Rec't:	26,254	Wage Rec't: 6,564	Wage Rec't: 25.0%	
Non Wage Rec't:	45,280	Non Wage Rec't: 7,491	Non Wage Rec't: 16.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	71,534	Total 14,054	Total 19.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (four quarterly inspection reports provided to Council)	1 (1 quarterly 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	
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 Entebbe Education Centre, New Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, Muberaka P.S, Smile Sch, Calvery P.S.)	32.00	

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	10,000	2,396	24.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 2,396	Non Wage Rec't: 24.0%	
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	10,000	Total 2,396	Total 24.0%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	paid staff salaries,opened roads in both Division A and B, attended workshops and trainings, monitored and inspected government projects , paid council bills bothe eletricity and water,	paid staff salaries, attended workshops and trainings, monitored and inspected government projects , paid council bills bothe eletricity and water,	0	N/A
<i>Expenditure</i>				
213001 Medical expenses (To employees)	1,000	340	34.0%	
211101 General Staff Salaries	46,806	11,701	25.0%	
211103 Allowances	43,553	10,066	23.1%	
227001 Travel inland	5,000	1,214	24.3%	
227004 Fuel, Lubricants and Oils	30,000	9,002	30.0%	
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	10,780	43.1%	
Wage Rec't:	46,806	Wage Rec't: 11,701	Wage Rec't: 25.0%	
Non Wage Rec't:	113,853	Non Wage Rec't: 33,029	Non Wage Rec't: 29.0%	
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	160,659	Total 44,730	Total 27.8%	

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 (Started road construction works Mwawula, Serumaga, Gabunga, and Serufusa road)	100.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263363 Urban Discretionary	5,783,738	922,000	15.9%	

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Development Equalization Grants

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,783,738	Domestic Dev't:	922,000	Domestic Dev't:	15.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,783,738	Total	922,000	Total	15.9%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	3 (upgraded 3.4km of roads to tarmac. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	33.33	
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)	6.90	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,577,417		304,613		19.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,577,417	Non Wage Rec't:	304,613	Non Wage Rec't:	19.3%
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	1,577,417	Total	304,613	Total	19.3%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Painted municipal council building and offices	0	N/A
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Expenditure

228004 Maintenance – Other	30,000	10,031	33.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	30,000	Domestic Dev't: 10,031	Domestic Dev't: 33.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 10,031	Total 33.4%

Output: Vehicle Maintenance

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

0 N/A

Non Standard Outputs: repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health

Expenditure

228002 Maintenance - Vehicles	20,000	6,034	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	6,034	30.2%
Donor Dev't:		0	0.0%
Total	20,000	6,034	30.2%

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	14,320	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	14,320	47.7%
Donor Dev't:		0	0.0%
Total	30,000	14,320	47.7%

Function: Municipal Services

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

Expenditure

312104 Other Structures	22,000	2,306	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	2,306	10.5%
Donor Dev't:		0	0.0%
Total	22,000	2,306	10.5%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

211101 General Staff Salaries	11,125		2,781		25.0%
211103 Allowances	4,492		1,123		25.0%
Wage Rec't:	11,125	Wage Rec't:	2,781	Wage Rec't:	25.0%
Non Wage Rec't:	10,492	Non Wage Rec't:	1,123	Non Wage Rec't:	10.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.617	Total	3.904	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

211103 Allowances	9,747	2,615	26.8%		
221009 Welfare and Entertainment	1,000	371	37.1%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%		
227001 Travel inland	8,000	3,630	45.4%		
227002 Travel abroad	5,000	2,940	58.8%		
Wage Rec't:	17,863	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,247	Non Wage Rec't:	10,555	Non Wage Rec't:	34.9%
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	10,555	Total	21.9%

Output: Probation and Welfare Support

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

Expenditure

227001 Travel inland	4,000	477	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	477	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	477	7.9%

Output: Social Rehabilitation Services

		0	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	720	36.0%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	720	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	720	Total	24.0%

Output: Adult Learning

No. FAL Learners Trained	447 (447 (trained 25 leaners in 13 FAL classes in the entire municipality)	14 (14 FAL classes conducte)	3.13	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	800	289	36.2%
221002 Workshops and Seminars	2,000	500	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,157	Non Wage Rec't:	789	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,157	Total	789	Total	25.0%

Output: Support to Public Libraries

			0	N/A
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Non Standard Outputs: books collected from the National Library of Uganda. Provided small library equipment.

Expenditure

211103 Allowances	1,000	546	54.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	500	50	10.0%
227001 Travel inland	500	100	20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,789	Non Wage Rec't:	1,196	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,789	Total	1,196	Total	25.0%

Output: Gender Mainstreaming

			0	N/A
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Non Standard Outputs: 1 Gender mainstreaming workshop conducted at parish level

Expenditure

221002 Workshops and Seminars	1,000	343	34.3%
221009 Welfare and Entertainment	2,000	670	33.5%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,000	612	30.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	1,625	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	1,625	25.0%	

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)	.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%	
Total	3,694	715	19.4%	

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: N/A

Expenditure

211103 Allowances	880	290	32.9%	
227001 Travel inland	500	430	86.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,880	720	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,880	720	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

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

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

Expenditure

211101 General Staff Salaries	20,776	5,194	25.0%		
211103 Allowances	9,399	2,556	27.2%		
213001 Medical expenses (To employees)	1,000	401	40.1%		
221008 Computer supplies and Information Technology (IT)	2,000	649	32.5%		
221009 Welfare and Entertainment	8,000	1,271	15.9%		
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	2,000	25.0%		
273102 Incapacity, death benefits and funeral expenses	2,000	1,343	67.2%		
Wage Rec't:	20,776	Wage Rec't:	5,194	Wage Rec't:	25.0%
Non Wage Rec't:	39,399	Non Wage Rec't:	9,178	Non Wage Rec't:	23.3%
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	60,175	Total	14,372	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: Annual salary payment

Paid staff salary for three months

Expenditure

211101 General Staff Salaries	20,770	5,173	24.9%
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Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	5,460	2,228	40.8%	
Wage Rec't:	20,770	Wage Rec't: 5,173	Wage Rec't: 24.9%	
Non Wage Rec't:	5,460	Non Wage Rec't: 2,228	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%	
Total	26,230	Total 7,401	Total 28.2%	

Output: Internal Audit

No. of Internal Department Audits	4 ("Division A Division B Entebbe Municipal Head quarter)	1 (Internal Audit report)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	30/7/2017 (submitted internal audit reports)	30/7/2017 (Not yet)	#Error	
Non Standard Outputs:	Quarterly Internal Audit report			

Expenditure

213001 Medical expenses (To employees)	5,000	1,720	34.4%	
221002 Workshops and Seminars	5,000	650	13.0%	
221008 Computer supplies and Information Technology (IT)	1,500	350	23.3%	
227001 Travel inland	6,000	1,383	23.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 4,103	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,000	Total 4,103	Total 19.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,642,513	Wage Rec't:	1,152,006	Wage Rec't:	24.8%
Non Wage Rec't:	4,676,653	Non Wage Rec't:	983,268	Non Wage Rec't:	21.0%
Domestic Dev't:	6,288,419	Domestic Dev't:	1,050,811	Domestic Dev't:	16.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,607,584	Total	3,186,086	Total	20.4%

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		3,405,224	840,841
Sector: Works and Transport				1,110,598	306,919
LG Function: District, Urban and Community Access Roads				1,088,598	304,613
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				15,000	0
LCII: Central ward				5,000	0
Item: 263106 Other Current grants					
opening of silver		Locally Raised	N/A	5,000	0
Kadduke rd 0.28km		Revenues			
LCII: Katabi ward				10,000	0
Item: 263106 Other Current grants					
Opening of Kitubulu rd		Locally Raised	N/A	10,000	0
0.32km		Revenues			
Output: District Roads Maintainence (URF)				1,073,598	304,613
LCII: Central ward				923,598	304,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
consultancy services	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	20,000	18,501
			(consultations done)		
mainatainace of equipment and machinery		Sector Conditional Grant (Non-Wage)	N/A	85,000	36,329
			(Works in progress)		
Moroto road 0.2km		Sector Conditional Grant (Non-Wage)	N/A	200,000	0
Periodic maintenance of Bulime road 0.6km		Sector Conditional Grant (Non-Wage)	N/A	244,373	132,689
			(Works underway)		
Periodic maintenance of Gowers road 1km		Sector Conditional Grant (Non-Wage)	N/A	80,000	28,651
			(works underway)		
routine maintainance of Tamale	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	137,088	0
Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu, Mizre close,mayago,					

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		3,405,224	840,841
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	88,444
			(Works in progress)		
LCII: Katabi ward Item: 263367 Sector Conditional Grant (Non-Wage)				150,000	0
Installation of street lighting on Nakiwogo, 4,Sewabuga rd 15, magala rd 2, Manyago2	Division A and B	Sector Conditional Grant (Non-Wage)	N/A	150,000	0
LG Function: Municipal Services				22,000	2,306
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities				22,000	2,306
LCII: Katabi ward Item: 312104 Other Structures				22,000	2,306
Magement of the Nkumba dumping site and fuel.		Locally Raised Revenues	Works Underway	22,000	2,306
Sector: Education				2,170,624	522,922
LG Function: Pre-Primary and Primary Education				1,281,600	300,666
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				78,938	0
LCII: Katabi ward Item: 281502 Feasibility Studies for Capital Works				78,938	0
Preparation of BOQs		Conditional Grant to SFG	N/A	3,508	0
Economic assessment of project		Conditional Grant to SFG	N/A	5,263	0
Item: 312102 Residential Buildings					
Construction of staff houses at ST. Joseph Katabi p/s	St. Joseph Katabi	Conditional Grant to SFG	N/A	70,167	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,202,662	300,666

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		3,405,224	840,841
LCII: Central ward				917,004	229,251
Item: 263366 Sector Conditional Grant (Wage)					
St. Agnes P.S		Sector Conditional Grant (Wage)	N/A	116,465	29,116
Entebbe Children's Welfare Unit		Sector Conditional Grant (Wage)	N/A	58,232	14,558
Bugonga Boys P.S		Sector Conditional Grant (Wage)	N/A	96,265	24,066
Lake Victoria P.S		Sector Conditional Grant (Wage)	N/A	124,738	31,184
Marine Base Army P.S		Sector Conditional Grant (Wage)	N/A	86,647	21,662
Nsamizi Army P.S		Sector Conditional Grant (Wage)	N/A	123,304	30,826
St. Theresa's P.S		Sector Conditional Grant (Wage)	N/A	106,428	26,607
Chadwick Namate P.S		Sector Conditional Grant (Wage)	N/A	155,460	38,865
Item: 263367 Sector Conditional Grant (Non-Wage)					
Chadwick Namate P.S		Sector Conditional Grant (Non-Wage)	N/A	9,373	2,343
Lake Victoria P.S		Sector Conditional Grant (Non-Wage)	N/A	5,992	1,498
Entebbe Children's Welfare Unit		Sector Conditional Grant (Non-Wage)	N/A	2,847	712
Nsamizi Army P.S		Sector Conditional Grant (Non-Wage)	N/A	6,964	1,741
St. Theresa's P.S		Sector Conditional Grant (Non-Wage)	N/A	6,761	1,690
Bugonga Boys P.S		Sector Conditional Grant (Non-Wage)	N/A	5,260	1,315
St. Agnes P.S		Sector Conditional Grant (Non-Wage)	N/A	7,884	1,971

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		3,405,224	840,841
Marine Base Army P.S		Sector Conditional Grant (Non-Wage)	N/A	4,385	1,096
LCII: Katabi ward Item: 263366 Sector Conditional Grant (Wage)				285,658	71,414
Entebbe Changsha Model Sch.		Sector Conditional Grant (Wage)	N/A	68,800	17,200
Uganda Airforce P.S		Sector Conditional Grant (Wage)	N/A	95,445	23,861
St. Joseph Katabi P.S		Sector Conditional Grant (Wage)	N/A	98,445	24,611
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Joseph Katabi P.S		Sector Conditional Grant (Non-Wage)	N/A	8,371	2,093
Uganda Airforce P.S		Sector Conditional Grant (Non-Wage)	N/A	9,659	2,415
Entebbe Changsha Model Sch.		Sector Conditional Grant (Non-Wage)	N/A	4,938	1,235
LG Function: Secondary Education				889,025	222,256
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				889,025	222,256
LCII: Central ward Item: 263366 Sector Conditional Grant (Wage)				409,201	102,300
Entebbe SSS		Sector Conditional Grant (Wage)	N/A	409,201	102,300
LCII: Katabi ward Item: 263366 Sector Conditional Grant (Wage)				479,824	119,956
Uganda Air Force SS		Sector Conditional Grant (Wage)	N/A	312,406	78,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
AIRFORCE SSS		Sector Conditional Grant (Non-Wage)	N/A	167,418	41,855
Sector: Health				94,002	11,001
LG Function: Primary Healthcare				79,000	7,250
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				50,000	0
LCII: Katabi ward Item: 312102 Residential Buildings				50,000	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		3,405,224	840,841
Construction of a staff house at Katabi HCIII		Locally Raised Revenues	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000	7,250
LCII: Central ward				12,000	3,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
State House HCII		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,500
Uganda Virus Research Institute		sector conditional Grant n (Non-Wage)	N/A	6,000	1,500
LCII: Katabi ward				17,000	4,250
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katabi HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,000	2,750
Katabi Airforce HCIII		Sector Conditional Grant (Non-Wage)	N/A	6,000	1,500
LG Function: District Hospital Services				15,002	3,751
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				15,002	3,751
LCII: Central ward				15,002	3,751
Item: 264201 Contributions to Autonomous Institutions					
entebbe hospital		Conditional Grant to PHC- Non wage	N/A	15,002	3,751
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: Central ward				30,000	0
Item: 312203 Furniture & Fixtures					
procurement of office furniture for Town Clerk's office, and renovation of office block		Transitional Development Grant	N/A	30,000	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		7,525,286	1,217,682
Sector: Works and Transport				6,342,557	922,000
LG Function: District, Urban and Community Access Roads				6,302,557	922,000
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,783,738	922,000
LCII: Kiwafu ward				5,783,738	922,000
Item: 263363 Urban Discretionary Development Equalization Grants					
Consultancy services for all the roads to be constructed		urban Equalisation Grant	N/A	388,000	54,300
			(Works underway)		
construction of Gabunga rd 0.341km	Division B	Urban Equalisation Grant	N/A	1,024,223	120,456
			(Works underway)		
construction of Serumaga rd 0.100km	Division B	Urban Equalisation Grant	N/A	384,042	0
			(Works underway)		
construction of Selufusa rd.0.12km		urban Equalisation Grant	N/A	2,172,515	517,149
			(Works underway)		
construction of Mwawula rd 0.119km	Division B	Urban Equalisation Grant	N/A	384,913	0
			(Works underway)		
construction of Lutwama rd 0.407km	Division B	Urban Equalisation Grant	N/A	1,060,046	230,095
			(Works underway)		
retention on previous USMID works		Urban Equalisation Grant	N/A	370,000	0
Output: Urban roads upgraded to Bitumen standard (LLS)				15,000	0
LCII: Kiwafu ward				15,000	0
Item: 263106 Other Current grants					
opening of Nakibuka close 0.07km		Locally Raised Revenues	N/A	5,000	0
opening of Namukasa rise 0.2km		Locally Raised Revenues	N/A	10,000	0
Output: District Roads Maintainence (URF)				503,819	0
LCII: Kiwafu ward				503,819	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Kitoro Service Lane 0.2km.		Sector Conditional Grant (Non-Wage)	N/A	53,819	0
Periodic maintenance of Ssewabuga 1km		Sector Conditional Grant (Non-Wage)	N/A	450,000	0
LG Function: Municipal Services				40,000	0

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		7,525,286	1,217,682
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				40,000	0
LCII: Kiwafu ward				40,000	0
Item: 312104 Other Structures					
construction of Lugonjo drainage channels in Division B		Locally Raised Revenues	N/A	40,000	0
Sector: Education				1,171,729	292,932
LG Function: Pre-Primary and Primary Education				460,463	115,116
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				460,463	115,116
LCII: Kigungu ward				85,319	21,330
Item: 263366 Sector Conditional Grant (Wage)					
Kigungu P.S		Sector Conditional Grant (Wage)	N/A	80,115	20,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigungu P.S		Sector Conditional Grant (Non-Wage)	N/A	5,204	1,301
LCII: Kiwafu ward				375,144	93,786
Item: 263366 Sector Conditional Grant (Wage)					
Nakiwogo P.S		Sector Conditional Grant (Wage)	N/A	78,882	19,721
Kiwafu Muslim		Sector Conditional Grant (Wage)	N/A	86,131	21,533
Kiwafu P.S		Sector Conditional Grant (Wage)	N/A	182,596	45,649
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwogo P.S		Sector Conditional Grant (Non-Wage)	N/A	7,986	1,997
Kiwafu P.S		Sector Conditional Grant (Non-Wage)	N/A	11,803	2,951
Kiwafu Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	7,746	1,937
LG Function: Secondary Education				615,266	153,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				615,266	153,817
LCII: Kiwafu ward				615,266	153,817
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		7,525,286	1,217,682
,Entebbe Comprehensive SS		Sector Conditional Grant (Wage)	N/A	450,464	112,616
Item: 263367 Sector Conditional Grant (Non-Wage)					
ENTEBBE COMPREHENSIVE SS		Sector Conditional Grant (Non-Wage)	N/A	164,802	41,201
LG Function: Skills Development				96,000	24,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				96,000	24,000
LCII: Kigungu ward				96,000	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Entebbe Shoreline Vocational School		Conditional Grant to Tertiary Salaries	N/A	96,000	24,000
Sector: Health				11,000	2,750
LG Function: Primary Healthcare				11,000	2,750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000	2,750
LCII: Kigungu ward				11,000	2,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigungu HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,000	2,750

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

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

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 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