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

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

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

Name and Signature:

**Town Clerk, Entebbe Municipal Council**

Date: 3/17/2017

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

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
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%
<b>Total Revenues</b>	<b>18,175,915</b>	<b>4,675,529</b>	<b>26%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,806,081	705,384	416,067	39%	23%	59%
2 Finance	1,935,005	425,729	425,721	22%	22%	100%
3 Statutory Bodies	694,243	162,818	162,818	23%	23%	100%
4 Production and Marketing	88,889	14,822	14,822	17%	17%	100%
5 Health	1,737,525	410,118	410,118	24%	24%	100%
6 Education	3,515,090	972,165	832,305	28%	24%	86%
7a Roads and Engineering	8,003,621	1,916,076	1,348,933	24%	17%	70%
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	46,763	38,621	22%	19%	83%
10 Planning	103,067	14,372	14,372	14%	14%	100%
11 Internal Audit	47,230	10,371	10,371	22%	22%	100%
<b>Grand Total</b>	<b>18,175,915</b>	<b>4,682,530</b>	<b>3,678,051</b>	<b>26%</b>	<b>20%</b>	<b>79%</b>
Wage Rec't:	4,642,513	1,177,273	1,177,252	25%	25%	100%
Non Wage Rec't:	6,957,276	1,673,290	1,449,987	24%	21%	87%
Domestic Dev't	6,576,127	1,831,967	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

By the end of 1 quarter the municipality had received a total cumulative revenue of Ushs.4.675billion against shs.18.175billion representing a turnover of 26% from all sources. Central government transfers were Ushs.2.093billion performing at 14.8%, locally raised revenue was Ushs.781million performing at 19% and OCGT included Ushs.1.8billion which was the unspent balances from FY 2015/2016. The cumulative release to the departments was Ushs.3.613billion against the Ushs.4.175billion that was received hence performing at 26% with a 77% utilization by close of quarter one. The above discrepancy in the budget and the actual realisation is attributed to the unspent balances for the financial year 2015/16. Funds remained unspent because of the following reasons: works department had a balance of Ushs.1.514billion that was USIMID Development funds, these are to cater for road construction works of Mwawula, Lutwama, Serufusa and Gabunga where works are underway, Administration department had a balance of shs.285.2million these are USIMID capacity Building funds that were

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

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

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

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

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,033,525</b>	<b>781,545</b>	<b>19%</b>
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%
<b>2a. Discretionary Government Transfers</b>	<b>7,095,039</b>	<b>227,155</b>	<b>3%</b>
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%
<b>2b. Conditional Government Transfers</b>	<b>7,017,351</b>	<b>1,866,129</b>	<b>27%</b>
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%
<b>2c. Other Government Transfers</b>	<b>30,000</b>	<b>1,800,699</b>	<b>6002%</b>
Other Transfers from Central Government (IFMS operation costs)	30,000	0	0%
Unspent balances – Conditional Grants		1,800,699	
<b>Total Revenues</b>	<b>18,175,915</b>	<b>4,675,529</b>	<b>26%</b>

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

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

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

Central government transfer receipts totalled to atune of Ushs.2.093 billion 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.

However the overall performance of Ushs3.893billion include the Ushs 1.8billion of unspent balances from the USMID funds for the previous FY 2015/16.

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## **Summary: Cumulative Revenue Performance**

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

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

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

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,373,400	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%
<b>Total Revenues</b>	<b>1,806,081</b>	<b>705,384</b>	<b>39%</b>	<b>451,520</b>	<b>705,384</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,373,400	319,946	23%	343,350	319,946	93%
Wage	219,060	54,765	25%	54,765	54,765	100%
Non Wage	1,154,341	265,182	23%	288,585	265,182	92%
<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	
<b>Total Expenditure</b>	<b>1,806,081</b>	<b>416,067</b>	<b>23%</b>	<b>451,520</b>	<b>416,067</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,538	7%			
<i>Development Balances</i>		196,779	45%			
Domestic Development		196,779	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>289,317</b>	<b>16%</b>			

The quarterly out turn for Administration was Ushs. 705.4million (156%), with receipts for the General Pension Arrears performing at 400% and the unspent balance for USMID CBG (285million)hence development revenues performing at 271%. The quarterly expenditure for the department was Ushs.351.2million (78%), this facilitated payment of creditor,electricity bills, water bills etc.The departmental receipts of Ushs.705.4Million against the annual planned Ushs.1.806billion by close of Q1 represnting 39% performance against the standard 25%(Recurrent Ushs. 412.4million (30%) and Development 292.9million). The department's expenditures were Ushs.351.2million against the annual planned Ushs.1.806billion by close of Q1 representing 19% performance against the standard 25%(Recurrent Ushs.255.1million (19%) and Development Ushs.96million (22%).

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

The deparment unspent balance of Ushs.289.3millions by close of Q1.These balances are to cater for USIMID capacity building activities(196m) whereas the Ushs.92.5million are funds earmarked to pay Pension arrears and gratuity for the subsequent quarters.

#### (ii) Highlights of Physical Performance

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

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	84	78
%age of staff appraised	99	98
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	95
No. (and type) of capacity building sessions undertaken	5	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	2	10
No. of computers, printers and sets of office furniture purchased	3	0
No. of existing administrative buildings rehabilitated	1	1
<b>Function Cost (UShs '000)</b>	<b>1,806,081</b>	<b>416,067</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,806,081</b>	<b>416,067</b>

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

# 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
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	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%
<b>Total Revenues</b>	<b>1,935,005</b>	<b>425,729</b>	<b>22%</b>	<b>483,751</b>	<b>425,729</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	1,935,005	425,721	22%	483,751	425,721	88%
Wage	117,753	29,438	25%	29,438	29,438	100%
Non Wage	1,817,252	396,283	22%	454,313	396,283	87%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,935,005</b>	<b>425,721</b>	<b>22%</b>	<b>483,751</b>	<b>425,721</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		8	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

The Finance department revenue receipts were Ushs.425.7million (88%).The quarterly expenditures were Ushs.425.7millions (88%), hence utilising all revenue allocated.The department's revenue release of Ushs.425.7millions against the annual planned Ushs. 1.935billions by close of Q1 representing 22% performance against the standard of 25% (Recurrent Ushs.425.7millions (22%)).The recurrent revenue allocation was below planned due to less revenue realized and the zero release from OCGT by close of quarter one which greatly affected the multisectoral transfer to LLGs.

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

Zero unspent balance

### (ii) Highlights of Physical Performance

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



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

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Hotel Tax Collected	307910031	93312220
Value of Other Local Revenue Collections	3016166083	628610650
Date for submitting the Annual Performance Report	31/5/2016	30/07/2016
Value of LG service tax collection	225747031	59622050
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
<b>Function Cost (UShs '000)</b>	<b>1,935,005</b>	<b>425,721</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,935,005</b>	<b>425,721</b>

Payment for 14 staff salaries and allowance for finance department, Prepared and submitted final accounts 30/07/2016, paid for controlled stationery and mobilised revenue collection of OSR eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated revenue assessment exercise, sensitized public on TREP, 50% transferred to Divisions. Facilitated preparation and submission of Q4 OBT report.

# 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
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>694,243</b>	<b>162,818</b>	<b>23%</b>	<b>173,561</b>	<b>162,818</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	694,243	162,818	23%	173,561	162,818	94%
Wage	37,108	9,277	25%	9,277	9,277	100%
Non Wage	657,135	153,541	23%	164,284	153,541	93%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>694,243</b>	<b>162,818</b>	<b>23%</b>	<b>173,561</b>	<b>162,818</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly allocation to Statutory bodies were Ushs. 162.8million (94%). Wage, LG ex-gratia, multisectoral transfers and urban unconditional grant(non wage) were released as planned because of the priority expeditors below. The quarterly expenditure were equivalent to the quarter release of 162.8millions (94%), the extra expenditure was incurred on the following activities; burial expenses,welfare and entertainment,pledges and donations. The departmental receipts of Ushs.162.8millions against the annual planned 694.2millions by close of Q1 representing 23% performance against the standard 25%. Recurrent Ushs.162.8millions (23%)and development 0millions.

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

Zero unspent balance for department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No.of Auditor Generals queries reviewed per LG	4	0
No of minutes of Council meetings with relevant resolutions	4	0
<b>Function Cost (UShs '000)</b>	694,243	162,818
<b>Cost of Workplan (UShs '000):</b>	<b>694,243</b>	<b>162,818</b>

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

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

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

# 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
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	88,889	14,822	17%	22,222	14,822	67%
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%	10,125	2,725	27%
Urban Unconditional Grant (Non-Wage)	9,254	2,313	25%	2,313	2,313	100%
<b>Total Revenues</b>	<b>88,889</b>	<b>14,822</b>	<b>17%</b>	<b>22,222</b>	<b>14,822</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	88,889	14,822	17%	22,222	14,822	67%
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	63,889	8,572	13%	15,972	8,572	54%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,889</b>	<b>14,822</b>	<b>17%</b>	<b>22,222</b>	<b>14,822</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

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

Zero unspent balance for the department by close of Q1.

### (ii) Highlights of Physical Performance

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

The major expenditure areas were monthly allowance for production staff,fuel and transport on official duty paid.

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

Report on vermin control exercise was done. Killed stray dogs and vaccinated the domestic animals.

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

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,687,525	410,118	24%	421,881	410,118	97%
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	20,006	17%	28,726	20,006	70%
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%
<b>Total Revenues</b>	<b>1,737,525</b>	<b>410,118</b>	<b>24%</b>	<b>434,381</b>	<b>410,118</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,687,525	410,118	24%	421,881	410,118	97%
Wage	1,369,975	359,139	26%	342,494	359,139	105%
Non Wage	317,550	50,979	16%	79,387	50,979	64%
<i>Development Expenditure</i>	50,000	0	0%	12,500	0	0%
Domestic Development	50,000	0	0%	12,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,737,525</b>	<b>410,118</b>	<b>24%</b>	<b>434,381</b>	<b>410,118</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly revenue allocation to the health department was Ushs.410.1million, the releases were above the expectations due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned at the respective Divisions. The department's release was Ushs.433.1million against the annual planned 1.737billion by close of Q1 representing 25% performance against the standard 25% (Recurrent 433million (25%) and development 0million(0%))

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

Zero unspent balance to the department.

### (ii) Highlights of Physical Performance

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

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

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	24	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
<b>Function Cost (UShs '000)</b>	<b>90,000</b>	<b>10,000</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	90	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000	3500
No. and proportion of deliveries in the District/General hospitals	3000	1555
Number of total outpatients that visited the District/ General Hospital(s).	65000	11951
<b>Function Cost (UShs '000)</b>	<b>15,002</b>	<b>3,751</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>1,632,523</b>	<b>396,367</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,737,525</b>	<b>410,118</b>

The major expenditures areas were facilitation for official duties and engagement with ministries, salaries for 165 health officers paid, paid PHC allowances, buried 3 unclaimmed bodies, maintained municipal compounds, carried out inspections and monitoring of 6 health units, examined food handlers, and issued medical certificates, supply of drugs and treatment of patients done as planned. 3552 inpatients visited health centres, 87955 prevalent immunisation administered, conducted 1555 safe deliveries in hospital. Garbage collection, clearing drainages, and general cleanliness of the municipality

# 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,427,382	950,238	28%	856,845	950,238	111%
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	16,000	20%	20,108	16,000	80%
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%
<b>Total Revenues</b>	<b>3,515,090</b>	<b>972,165</b>	<b>28%</b>	<b>878,773</b>	<b>972,165</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,427,382	832,305	24%	856,845	832,305	97%
Wage	2,756,277	689,069	25%	689,069	689,069	100%
Non Wage	671,105	143,236	21%	167,776	143,236	85%
<i>Development Expenditure</i>	87,708	0	0%	21,927	0	0%
Domestic Development	87,708	0	0%	21,927	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,515,090</b>	<b>832,305</b>	<b>24%</b>	<b>878,773</b>	<b>832,305</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		117,933	3%			
<i>Development Balances</i>		21,927	25%			
Domestic Development		21,927	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>139,860</b>	<b>4%</b>			

The quarterly revenue allocations to education was Ushs 972.2million (111%)and expenditure was Ushs.832.3million(95%) the major expenditures were for staff salaries.The department receipts were Ushs.950.2million (28%) and Development 21.9million (25%) thus performing at 28% against the planned 25% by close of Q1. The high and above revenue performance was attributed to high wage releases for teachers' salaries and sector nonwage for the quarter.

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

The department's unspent balance was Ushs.139.8million(4%) by close of Q1, and these balances are earmarked for salaries, school inspections in the subsequent quarters and construction of staff houses at St.Joseph Katabi.

### (ii) Highlights of Physical Performance

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



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

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	269	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
<b>Function Cost (US\$ '000)</b>	<b>1,822,495</b>	<b>415,781</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>1,504,291</b>	<b>376,073</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	226	226
<b>Function Cost (US\$ '000)</b>	<b>97,999</b>	<b>24,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	25	8
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>90,305</b>	<b>16,451</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	55	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,515,090</b>	<b>832,305</b>

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for routine inspection and 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,997,883	398,936	20%	499,471	398,936	80%
Sector Conditional Grant (Non-Wage)	1,577,417	305,244	19%	394,354	305,244	77%
Locally Raised Revenues	100,300	19,204	19%	25,075	19,204	77%
Multi-Sectoral Transfers to LLGs	229,807	51,898	23%	57,452	51,898	90%
Urban Unconditional Grant (Non-Wage)	43,553	10,888	25%	10,888	10,888	100%
Urban Unconditional Grant (Wage)	46,806	11,701	25%	11,702	11,701	100%
<i>Development Revenues</i>	6,005,738	1,517,140	25%	1,501,435	1,517,140	101%
Locally Raised Revenues	222,000	2,306	1%	55,500	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%
<b>Total Revenues</b>	<b>8,003,621</b>	<b>1,916,076</b>	<b>24%</b>	<b>2,000,905</b>	<b>1,916,076</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,997,883	394,242	20%	499,471	394,242	79%
Wage	46,806	11,701	25%	11,702	11,701	100%
Non Wage	1,951,077	382,541	20%	487,769	382,541	78%
<i>Development Expenditure</i>	6,005,738	954,691	16%	1,501,435	954,691	64%
Domestic Development	6,005,738	954,691	16%	1,501,435	954,691	64%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,003,621</b>	<b>1,348,933</b>	<b>17%</b>	<b>2,000,905</b>	<b>1,348,933</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,694	0%			
<i>Development Balances</i>		562,449	9%			
Domestic Development		562,449	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>567,143</b>	<b>7%</b>			

The quarterly revenue release to the Engineering department was Ushs 1.916billion (96%) and the expenditure was Ushs.1.348billion(68%),the above performance was due to the unspent balances on USIMID development activities for the FY2015/16. that amounted to Ushs 1.514billion. The department's receipts were Ushs.1.916billion against the annual planned 8.0billions by close of Q1 representing 24% performance against the standard 25% (Recurrent Ushs.398million(20%)and development Ushs.1.5billions (101%)).

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

The department unspent balance of Ushs.567millions(7%)by close of Q1 these are USIMID funds to cater for construction works on Mwawula, Sserufusa, Ggabunga and Lutwama in progress.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of District roads routinely maintained	29	2
Length in Km of District roads periodically maintained	3	1
<b>Function Cost (US\$ '000)</b>	<b>7,781,621</b>	<b>1,316,242</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>80,000</b>	<b>30,385</b>
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed	48	4
<b>Function Cost (US\$ '000)</b>	<b>142,000</b>	<b>2,306</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,003,621</b>	<b>1,348,933</b>

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

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

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,117	3,912	11%	9,279	3,912	42%
Sector Conditional Grant (Non-Wage)	33	8	24%	8	8	97%
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%
<b>Total Revenues</b>	<b>37,117</b>	<b>3,912</b>	<b>11%</b>	<b>9,279</b>	<b>3,912</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,117</b>	<b>3,904</b>	<b>11%</b>	<b>9,279</b>	<b>3,904</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

The quarterly revenue allocation to the department was Ushs 3.9million(42%)and the quarterly expenditure was equivalent to Ushs 3.9million.The department's release of 3.9millions against the annual planned 37.1millions by close of Q1Representing 11% performance against the standard 25%. Under performance is attributed to insufficient funds.

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

The shs.8,000(0%) unspent balance of the conditional sector grant to Natural resources was left to accumulate to.

### (ii) Highlights of Physical Performance

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

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

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	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
<b>Function Cost (UShs '000)</b>	<b>37,117</b>	<b>3,904</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,117</b>	<b>3,904</b>

People were involved in tree planting and compliance monitoring. Paid monthly salaries and allowances to the officer. Facilitated department activities including inland travels, and staff healthcosts

# 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
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	208,048	46,763	22%	52,012	46,763	90%
Sector Conditional Grant (Non-Wage)	20,533	5,133	25%	5,133	5,133	100%
Locally Raised Revenues	45,000	9,328	21%	11,250	9,328	83%
Multi-Sectoral Transfers to LLGs	114,904	25,400	22%	28,726	25,400	88%
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%
<b>Total Revenues</b>	<b>208,048</b>	<b>46,763</b>	<b>22%</b>	<b>52,012</b>	<b>46,763</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	208,047	38,621	19%	52,012	38,621	74%
Wage	17,863	4,466	25%	4,466	4,466	100%
Non Wage	190,184	34,156	18%	47,546	34,156	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>208,047</b>	<b>38,621</b>	<b>19%</b>	<b>52,012</b>	<b>38,621</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		8,142	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,142</b>	<b>4%</b>			

The quarterly revenue allocations to Community Service was Ushs. 46.7million (92%),and quarterly expenditures wasUshs 38.8millions(69%).The departmental receipts were Ushs.46.8millions against the annual planned Ushs.208millions by close of Q1 representing 22% performance against the standard 25%.The departmental expenditure was Ushs38.8millions against the annual planned 208millions by close of Q1 representing 19% performance against the standard 25%.

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

The unspent balance was Ushs.7.9million (6%) 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
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of assisted aids supplied to disabled and elderly community	12	0
No. of children settled	50	0
No. of Active Community Development Workers	3	1
No. FAL Learners Trained	447	2
No. of children cases ( Juveniles) handled and settled	50	0
No. of Youth councils supported	2	1
<b>Function Cost (UShs '000)</b>	<b>208,047</b>	<b>38,621</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,047</b>	<b>38,621</b>

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

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

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers, stationary and sanitary materials facilitated FAL activities women and youth activities, PWDs activities. 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
<b>A: Breakdown of Workplan Revenues:</b>						
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%
<b>Total Revenues</b>	<b>103,067</b>	<b>14,372</b>	<b>14%</b>	<b>25,767</b>	<b>14,372</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
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	
<b>Total Expenditure</b>	<b>103,067</b>	<b>14,372</b>	<b>14%</b>	<b>25,767</b>	<b>14,372</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly revenue allocation was Ushs.14.4million (56%)and quarterly expenditure was Ushs 14.3million (56%).The departmental receipts was Ushs 14.4million against the annual planned Ushs103million by close Q1 representing 14%performance against the standard 25%.The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department .The department expenditure were shs.14.4million against the annaul planned 103million by close of Q1representing 14% performance against the standard 25%.

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

Zero unspent balance for the department.

### (ii) Highlights of Physical Performance

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

The major expenditure areas were salaries for the planning unit,facilitation of tpc meetings,purchased stationary, facilitation of travels to ministries on official due.3TPCmeetings held and 2 council meeting was held in the quarter 1.

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

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,230	10,371	22%	11,808	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%	5,193	5,173	100%
<b>Total Revenues</b>	<b>47,230</b>	<b>10,371</b>	<b>22%</b>	<b>11,808</b>	<b>10,371</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,230	10,371	22%	11,808	10,371	88%
Wage	20,770	5,173	25%	5,193	5,173	100%
Non Wage	26,460	5,198	20%	6,615	5,198	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,230</b>	<b>10,371</b>	<b>22%</b>	<b>11,808</b>	<b>10,371</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly revenue allocation was Ushs 10.3million(88%)and quaterly expenditure were 10.3million(88%).The departmental receipts was Ushs10.3millions against the annaul planned 47.2million by close of Q1 representing 22% performance against the standard 25%..Fair performance.

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

Zero unspent balance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/7/2017	31/10/2016
<b>Function Cost (UShs '000)</b>	<b>47,230</b>	<b>10,371</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,230</b>	<b>10,371</b>

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

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

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

## Workplan Performance in Quarter

UShs Thousand

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

General Staff Salaries		54,765
Allowances		24,531
Pension for Local Governments		119,682
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	54,765
Non Wage Rec't:	211,341	225,728
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>266,106</b>	<b>280,493</b>

### 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
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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)
<b>1a. Administration</b>		
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:		
<b>Total</b>	<b>9,875</b>	<b>4,677</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0	2 (2 capacity building conducted for TPC staff)
Availability and implementation of LG capacity building policy and plan	0	Yes (five year capacity building plan in place)
Non Standard Outputs:		N/A
Staff Training		96,121
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	100,670	96,121
Donor Dev't:		
<b>Total</b>	<b>100,670</b>	<b>96,121</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,140	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		

# 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)
<b>1a. Administration</b>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Records Management Services</b>		
% 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:		
<b>Total</b>	<b>1,500</b>	<b>809</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	18,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,750</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2019 (submitted Annual performance report.)	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		29,438
Allowances		12,107
Medical expenses (To employees)		1,853

# 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)
<b>2. Finance</b>		
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Staff Training</i>		3,760
<i>Commissions and related charges</i>		42,866
<i>Books, Periodicals &amp; Newspapers</i>		212
<i>Computer supplies and Information Technology (IT)</i>		1,251
<i>Welfare and Entertainment</i>		860
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		5,646
<i>Bank Charges and other Bank related costs</i>		1,045
<i>Taxes on (Professional) Services</i>		29,456
<i>Travel inland</i>		6,941
<i>Travel abroad</i>		5,670
<i>Fuel, Lubricants and Oils</i>		3,770
<i>Maintenance – Other</i>		8,489
<i>Wage Rec't:</i>	29,438	29,438
<i>Non Wage Rec't:</i>	132,228	125,177
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>161,666</b>	<b>154,615</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	628610650 (UGX 628,610,650/= Collected by Close Q1 FY 2016/17)
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)
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)
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
<i>Medical expenses (To employees)</i>		200
<i>Computer supplies and Information Technology (IT)</i>		2,262
<i>Printing, Stationery, Photocopying and Binding</i>		4,591
<i>Travel inland</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	7,298
<i>Domestic 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)
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## 2. Finance

Donor Dev't:

<b>Total</b>	<b>9,250</b>	<b>7,298</b>
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### 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
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Printing, Stationery, Photocopying and Binding		1,136
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Travel inland		639
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Wage Rec't:

Non Wage Rec't:	6,000	2,734
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,000</b>	<b>2,734</b>
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### 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
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Medical expenses (To employees)		689
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Wage Rec't:

Non Wage Rec't:	2,000	689
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,000</b>	<b>689</b>
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### Output: Integrated Financial Management System

Non Standard Outputs:	IFMS operational costs, purchased fuel for the generator, cartridge & toner and computer repairs and maintenance
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Maintenance – Machinery, Equipment &	5,765
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Furniture</i>		
Wage Rec't:		
Non Wage Rec't:	7,500	5,765
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>5,765</b>

## 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>Workshops and Seminars</i>		457
<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
<i>Travel inland</i>		5,399
<i>Travel abroad</i>		10,847
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,257
<i>Incapacity, death benefits and funeral expenses</i>		2,896
<i>Donations</i>		5,670
<i>Books, Periodicals &amp; Newspapers</i>		234
Wage Rec't:	9,277	9,277
Non Wage Rec't:	67,947	57,502
Domestic Dev't:		

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

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Donor Dev't:

<b>Total</b>	<b>77,224</b>	<b>66,779</b>
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#### 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
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Wage Rec't:

Non Wage Rec't:	8,513	7,730
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,513</b>	<b>7,730</b>
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#### 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
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Travel inland		1,204
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Wage Rec't:

Non Wage Rec't:	23,000	22,565
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>23,000</b>	<b>22,565</b>
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#### Output: Standing Committees Services

Non Standard Outputs:

paid sitting allowances for the councillors

paid 3 sitting allowances for the councillors

Allowances		20,817
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Welfare and Entertainment		1,310
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Wage Rec't:

Non Wage Rec't:	21,735	22,126
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>21,735</b>	<b>22,126</b>
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## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

# 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

**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	6,250
Non Wage Rec't:	11,972	8,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,222</b>	<b>14,276</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	1 (The entire Katabi ward)
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:	1,500	545
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>545</b>

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

### 5. Health

**Function: Primary Healthcare**

**2. Lower Level Services**

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

No of children immunized with Pentavalent vaccine	32 (katabi Airforce HC III, katabi HC III, Kigungu HC III)	200 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)
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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)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 6 villages of entebbe municipality)	90 (All the 24 villages of Entebbe municipality)
% age of approved posts filled with qualified health workers	90 (kigungu HC III katabi HC III)	75 (kigungu HC III)
No and proportion of deliveries conducted in the Govt. health facilities	150 (kigungu HC III katabi HC III)	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 HCIII)
Number of trained health workers in health centers	6 (kigungu HC III katabi HC II)	12 (From 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>	10,000	10,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>10,000</b>
<b>Function: District Hospital Services</b>		
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of total outpatients that visited the District/ General Hospital(s).	16250 (16250 outpatients visited Entebbe hospital)	11951 (11951 outpatients visited Entebbe hospital)
% age of approved posts filled with trained health workers	90 (entebbe hospital 750 children immunised)	60 (entebbe hospital has got 60% trained health workers)
No. and proportion of deliveries in the District/General hospitals	750 (delivered 750 mothers in Entebbe hospital)	1555 (1555 mothers delivered in Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (5000 inpatients visited Entebbe Hospital)	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>	3,751	3,751
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

# 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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### 5. Health

<b>Total</b>	<b>3,751</b>	<b>3,751</b>
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#### 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.  
Homes inspected and improved.

General Staff Salaries		359,139
Allowances		3,465
Medical expenses (To employees)		752
Workshops and Seminars		1,045
Staff Training		500
Computer supplies and Information Technology (IT)		1,505
Printing, Stationery, Photocopying and Binding		1,547
Electricity		340
Water		203
Cleaning and Sanitation		1,335
Travel inland		3,760
Maintenance - Vehicles		803
Incapacity, death benefits and funeral expenses		306
Wage Rec't:	342,494	359,139
Non Wage Rec't:	36,911	15,560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>379,405</b>	<b>374,699</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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

Allowances		989
Travel inland		673
Wage Rec't:		
Non Wage Rec't:		1,662
Domestic 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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### 5. Health

Donor Dev't:

Total

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, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	1800 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	550 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	9615 (St. Theresa's P.S, St.Agnes P.S, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
No. of qualified primary teachers	269 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)	269 (St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)
No. of teachers paid salaries	269 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)	269 (Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S, & Lake Victoria Ps)
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
Sector Conditional Grant (Wage)		389,488
Sector Conditional Grant (Non-Wage)		26,293
Wage Rec't:	389,488	389,488
Non Wage Rec't:	26,293	26,293
Domestic Dev't:		0

# 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

Donor Dev't:		0
<b>Total</b>	<b>415,781</b>	<b>415,781</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	0	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)
No. of students passing O level	0	0 (Exams not yet)
No. of teaching and non teaching staff paid	0	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	293,018
Non Wage Rec't:	83,055	83,055
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>376,073</b>	<b>376,073</b>

#### Function: Skills Development

##### 2. Lower Level Services

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

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

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities, SMS & PTA set of minutes	Paid Education Dept Staff(3) salaries & Allowances, 1 quarterly monitoring & inspection report on Educ Dept Conducted activities,
General Staff Salaries		6,564

# 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)
<b>6. Education</b>		
<i>Allowances</i>		3,060
<i>Medical expenses (To employees)</i>		187
<i>Printing, Stationery, Photocopying and Binding</i>		1,894
<i>Travel inland</i>		1,045
<i>Donations</i>		1,305
<i>Wage Rec't:</i>	6,564	6,564
<i>Non Wage Rec't:</i>	11,320	7,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,884</b>	<b>14,054</b>

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

No. of inspection reports provided to Council	1 (Prepared Inspection report(II) 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, 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,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 (1quarterly 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)
No. of primary schools inspected in quarter	25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, 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.)	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
<i>Travel inland</i>		2,396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,396</b>

### Output: Sports Development 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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### 6. Education

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

0

### 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:

28,463

33,029

Domestic Dev't:

Donor Dev't:

Total

40,165

44,730

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)

Non Standard Outputs:

N/A

# 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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### 7a. Roads and Engineering

Urban Discretionary Development Equalization Grants 922,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,445,935	922,000
Donor Dev't:		0
<b>Total</b>	<b>1,445,935</b>	<b>922,000</b>

#### 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

Sector Conditional Grant (Non-Wage) 304,613

Wage Rec't:		0
Non Wage Rec't:	394,354	304,613
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>394,354</b>	<b>304,613</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Painted municipal council building and offices
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Maintenance – Other 10,031

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,500	10,031
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>10,031</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	epaired and serviced Council vehicles including the education and health vehicle
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Maintenance - Vehicles 6,034

# 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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### 7a. Roads and Engineering

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 &amp; 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

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

Non Standard Outputs:

maintained roads, buildings, and other  
administrative infrastructure

Not yet

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,500 0

Donor Dev't:

**Total** **7,500** **0**

##### 3. Capital Purchases

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

Non Standard Outputs:

maintain the dumping site in Nkumba

maintain the dumping site in Nkumba

Other Structures 2,306

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,500 2,306

Donor Dev't:

**Total** **5,500** **2,306**

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Environment screening reports undertaken, Environment and Social Management plans developed, Environmental 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:		
<b>Total</b>	<b>5,404</b>	<b>3,904</b>

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Environmental compliance undertaken)	0 (None)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

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

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	prepared reports, prepared minutes for community meetings held, celebrated official public holidays in line with the sector, paid salary, paid staff monthly allowances	General salaries paid to staff, general management of CBS office. celebrated official public holidays in line with the sector, held community meetings
General Staff Salaries		4,466
Allowances		2,615

# 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)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		371
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		3,630
<i>Travel abroad</i>		2,940
<i>Wage Rec't:</i>	4,466	4,466
<i>Non Wage Rec't:</i>	7,562	10,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,028</b>	<b>15,021</b>
<b>Output: Probation and Welfare Support</b>		
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
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>997</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0	1 (1 Community Dev't worker)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		

# 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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### 9. Community Based Services

Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	112 (112 ( trained 25 leaners in 13 FAL classes in the entire municipality)	2 (2 FAL classes conducted)
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:		
<b>Total</b>	<b>789</b>	<b>789</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	Procured small library equipment.
Allowances		546
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		450
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,197	1,196
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,197</b>	<b>1,196</b>

#### 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	1,625

# 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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,625</b>	<b>1,625</b>
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#### 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:	924	715
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>924</b>	<b>715</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (supported 0ne 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:		
<b>Total</b>	<b>720</b>	<b>720</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (provided 3 Assistive devices to the elderly and the disabled)	0 (To be implemented next quarter.)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	2,003	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,003</b>	<b>0</b>

#### Output: Culture mainstreaming

# 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

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 1,750 0

Domestic Dev't:

Donor Dev't:

**Total** 1,750 0

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: paid staff salaries, and monthly allowances to staff, procured office stationery and small office equipments, paid allowances and transport for travel inland paid staff salaries, and monthly allowances for 3months. procured office stationery

General Staff Salaries 5,194

Allowances 2,556

Medical expenses (To employees) 401

Computer supplies and Information Technology (IT) 649

Welfare and Entertainment 1,271

Printing, Stationery, Photocopying and Binding 500

Small Office Equipment 458

Travel inland 2,000

Incapacity, death benefits and funeral expenses 1,343

Wage Rec't: 5,194 5,194

Non Wage Rec't: 9,850 9,178

Domestic Dev't:

Donor Dev't:

**Total** 15,044 14,372

Output: Development Planning

Non Standard Outputs: updated the five year Municipal development plan, mentored divisions on development planning N/A



# 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,884	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,884</b>	<b>0</b>

## 10. Planning

## Additional information required by the sector on quarterly Performance

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Annual salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops and seminars facilitated and annual subscriptions paid	3months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops
<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>	1,365	2,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,558</b>	<b>7,401</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 ( "Division A Division B Entebbe Municipal Head quarter)	1 (1 Quarterly report prepared and submitted)
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (submitted internal audit reports)	31/10/2016 (submitted internal audit reports)
Non Standard Outputs:	Quarterly Internal Audit report on School audits, Hotel audits	Carriedout school audit in 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
<i>Medical expenses (To employees)</i>		1,220
<i>Workshops and Seminars</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		749
<i>Wage Rec'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)
<b>11. Internal Audit</b>		
<i>Non Wage Rec't:</i>	5,250	2,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>2,969</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,160,628	1,177,252
<i>Non Wage Rec't:</i>	1,035,319	1,035,319
<i>Domestic Dev't:</i>	1,050,811	1,050,811
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,263,383</b>	<b>3,263,383</b>

# 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 retired local government officer. Facilitated staff in the department	paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department	0	N/A
Expenditure					
211101 General Staff Salaries	219,060		54,765		25.0%
211103 Allowances	95,000		24,531		25.8%
212105 Pension for Local Governments	478,726		119,682		25.0%
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:	54,765	Wage Rec't:	25.0%
Non Wage Rec't:	845,366	Non Wage Rec't:	225,728	Non Wage Rec't:	26.7%
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	1,064,425	Total	280,493	Total	26.4%

#### Output: Human Resource Management Services

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

# 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%	
<b>Total</b>	<b>39,500</b>	<b>4,677</b>	<b>11.8%</b>	

#### Output: Capacity Building for HLG

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

#### Expenditure

221003 Staff Training	402,681	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%	
<b>Total</b>	<b>402,681</b>	<b>96,121</b>	<b>23.9%</b>	

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

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

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,560	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,560</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Office Support services

# 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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Records Management Services

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

#### Expenditure

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

#### Output: Procurement Services

Non Standard Outputs:	payment of valuation and contracts committee members, procurement of stationery, and advertisements	N/A	0	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# 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

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/5/2016 (submitted Annual performance report.)	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	29,438	25.0%
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%
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%

# 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

228004 Maintenance – Other	147,645	8,489	5.7%	
Wage Rec't:	117,753	Wage Rec't: 29,438	Wage Rec't: 25.0%	
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%	
<b>Total</b>	<b>646,664</b>	<b>Total 154,615</b>	<b>Total 23.9%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	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 comercial properties, sensitization reports,local revenue increment by 2%.	updated revenue registers. Implementation of the revenue enhacement 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	4,591	23.0%	
227001 Travel inland	5,000	245	4.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,000	Non Wage Rec't: 7,298	Non Wage Rec't: 19.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,000</b>	<b>Total 7,298</b>	<b>Total 19.7%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (prepared and submitted the budget for FY 2016/2017)	30/07/2016 (prepared and submitted the budget for FY 2016/2017)	#Error	N/A
	submitted OBT,quartly ,mothly & weekly reports)	submitted OBT,quartly ,mothly & weekly reports)		

# 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

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%
<b>Total</b>	<b>24,000</b>	<b>2,734</b>	<b>11.4%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	allowances paid, medical & burrial expenses paid, submitted reports to Auditor general, procured stationery, procured computer accessories	Staff Allowances paid, medical & burrial expenses paid, submitted reports to Auditor general	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%
<b>Total</b>	<b>8,000</b>	<b>689</b>	<b>8.6%</b>

#### 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

228003 Maintenance – Machinery, Equipment & Furniture	30,000	5,765	19.2%
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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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### 2. Finance

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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>5,765</b>	<b>Total</b>	<b>19.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councilors, welfare and entertainment services rendered, attended meetings and trainings	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councilors, 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%
221002 Workshops and Seminars	2,000	457	22.9%
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:	57,502	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>308,898</b>	<b>Total</b>	<b>66,779</b>	<b>Total</b>	<b>21.6%</b>

#### 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

procured furniture for Mayor parlour and boardroom

#### Expenditure

211103 Allowances 17,600 7,730 43.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,050	Non Wage Rec't:	7,730	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,050</b>	<b>Total</b>	<b>7,730</b>	<b>Total</b>	<b>22.7%</b>

#### 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,000	Non Wage Rec't:	22,565	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,000</b>	<b>Total</b>	<b>22,565</b>	<b>Total</b>	<b>24.5%</b>

#### 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%

# 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	Wage Rec't:	0.0%
Non Wage Rec't:	86,940	22,126	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,940</b>	<b>22,126</b>	<b>Total</b>	<b>25.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	paid staff salaries and monthly allowances, facilitated the department in its routine activities	paid staff salaries and monthly allowances, facilitated the department in its routine activities	0	N/A
<b>Expenditure</b>				
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	Wage Rec't:	25.0%
Non Wage Rec't:	47,889	8,026	Non Wage Rec't:	16.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,889</b>	<b>14,276</b>	<b>Total</b>	<b>19.6%</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 parishes received anti-vermin services)	1 (The entire Katabi ward)	25.00	N/A
Number of anti vermin operations executed quarterly	4 (conducted 1 anti vermi operations quartely)	1 (Conducted 1 Anti-verm operation)	25.00	
Non Standard Outputs:		Killed stray dogs and vaccinated domestic animals		
<b>Expenditure</b>				
224006 Agricultural Supplies	5,000	545	10.9%	

# 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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### 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%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>545</b>	<b>Total</b>	<b>9.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1290 (katabi Airforce HC III katabi HC III Kigungu HC III)	200 (katabi Airforce HC III, katabi HC III, UVRI HCII, Kigungu HC III)	15.50	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 24 villages of entebbe municipality)	90 (All the 24 villages of Entebbe municipality)	100.00	
% 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 HCIII)	25.00	
Number of trained health workers in health centers	24 (kigungu HC III katabi HC)	12 (From 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>25.0%</b>

#### Function: District Hospital Services

##### 2. Lower Level Services

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

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

Non Standard Outputs: n/a N/A

#### Expenditure

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

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected and improved.	health workers paid health centres supervised food handlers examined. School health monitored and improved. Homes inspected 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%
<b>Total</b>	<b>1,517,619</b>	<b>Total</b>	<b>374,699</b>	<b>Total</b>	<b>24.7%</b>

#### 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:		0	0.0%
Non Wage Rec't:		1,662	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,662</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education

# 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

#### 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

#### Expenditure

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

#### Expenditure

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,

#### Expenditure

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:		0	0.0%
Non Wage Rec't:	10,000	2,396	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,396	24.0%

#### Output: Sports Development services

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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### 6. Education

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

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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,

#### Expenditure

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%
<b>Total</b>	<b>160,659</b>	<b>Total 44,730</b>	<b>Total 27.8%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed 1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road) 1 (Started road construction works Mwawula, Serumaga, Gabunga, and Serufusa road) 100.00 N/A

Non Standard Outputs: N/A

#### Expenditure

263363 Urban Discretionary Development Equalization Grants	5,783,738	922,000	15.9%
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%
<b>Total</b>	<b>5,783,738</b>	<b>Total 922,000</b>	<b>Total 15.9%</b>

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

No. of bridges maintained () 0 (N/A) 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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### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	3 (upgraded 3.4km of roads to tarmac. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	1 (Periodic maintenance of Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)	33.33	
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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%	
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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%
<b>Total</b>	<b>1,577,417</b>	<b>Total</b>	<b>304,613</b>	<b>Total</b>	<b>19.3%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

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

#### Expenditure

228004 Maintenance – Other	30,000	10,031	33.4%	
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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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>10,031</b>	<b>Total</b>	<b>33.4%</b>

#### Output: Vehicle Maintenance

			0	N/A
Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	repaired and serviced Council vehicles including the education and health vehicle		

#### Expenditure

228002 Maintenance - Vehicles	20,000	6,034	30.2%	
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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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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	6,034	Domestic Dev't:	30.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>6,034</b>	<b>Total</b>	<b>30.2%</b>

#### Output: Plant Maintenance

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

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	30,000	14,320	47.7%		
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:	14,320	Domestic Dev't:	47.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>14,320</b>	<b>Total</b>	<b>47.7%</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

			0	N/A
Non Standard Outputs:	maintained roads, buildings, and other administrative infrastructure	Not yet		

#### Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

##### 3. Capital Purchases

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

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

#### Expenditure

312104 Other Structures	22,000	2,306	10.5%
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# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	2,306	Domestic Dev't:	10.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>2,306</b>	<b>Total</b>	<b>10.5%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

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

#### 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%

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

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

#### Expenditure

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

# 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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### 8. Natural Resources

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

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	0	N/A
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#### Expenditure

211101 General Staff Salaries	17,863		4,466		25.0%
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:	4,466	Wage Rec't:	25.0%
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%
<b>Total</b>	<b>48,110</b>	<b>Total</b>	<b>15,021</b>	<b>Total</b>	<b>31.2%</b>

#### 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
Non Standard Outputs:		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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%	
227001 Travel inland	4,000	877	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	997	16.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>997</b>	<b>16.6%</b>	

#### Output: Social Rehabilitation Services

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

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>	

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

No. of Active Community Development Workers	3 ()	1 (1 Community Dev't worker)	33.33	N/A
Non Standard Outputs:	N/A			
Expenditure				

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

#### Output: Adult Learning

No. FAL Learners Trained	447 (447 ( trained 25 leaners in 13 FAL classes in the entire municipality)	2 (2 FAL classes conducted)	.45	N/A
Non Standard Outputs:	N/A			
Expenditure				
211103 Allowances	800	289	36.2%	
221002 Workshops and Seminars	2,000	500	25.0%	

# 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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### 9. Community Based Services

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%
<b>Total</b>	<b>3,157</b>	<b>Total</b>	<b>789</b>	<b>Total</b>	<b>25.0%</b>

#### Output: Support to Public Libraries

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

211103 Allowances	1,000	546	54.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%		
221012 Small Office Equipment	500	450	90.0%		
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%
<b>Total</b>	<b>4,789</b>	<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>25.0%</b>

#### Output: Gender Mainstreaming

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

221002 Workshops and Seminars	1,000	343	34.3%		
221009 Welfare and Entertainment	2,000	670	33.5%		
227001 Travel inland	2,000	612	30.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	1,625	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	6,500	Total	1,625	Total	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
Non Standard Outputs:	Commemorated International youth day on 16/09/2016			

# 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

#### Expenditure

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

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (supported 2 youth councils)	1 (support to youth councils)	50.00	N/A
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%	
<b>Total</b>	<b>2,880</b>	<b>720</b>	<b>25.0%</b>	

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

No. of assisted aids supplied to disabled and elderly community	12 (provided 12 Assistive devices to the elderly and the disabled)	0 (To be implemented next quarter.)	.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,013	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,013</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Culture mainstreaming

No. of assisted aids supplied to disabled and elderly community			0	N/A
Non Standard Outputs:		N/A		

#### 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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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

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%
<b>Total</b>	<b>60,175</b>	<b>Total</b>	<b>14,372</b>	<b>Total</b>	<b>23.9%</b>

Output: Development Planning

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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### 10. Planning

Non Standard Outputs: updated the five year Municipal development plan, held budget conference and planning meetings in the four wards N/A

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,537	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: Annual salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops and seminars facilitated and annual subscriptions paid 3months salary paid, monthly allowances paid, travel costs, printing and stationary, health costs, workshops

#### Expenditure

211101 General Staff Salaries	20,770	5,173	24.9%		
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 (1 Quarterly report prepared and submitted) 25.00 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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### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/7/2017 (submitted internal audit reports)	31/10/2016 (submitted internal audit reports)	#Error
Non Standard Outputs:	School audits, Hotel audits	Carriedout school audit in 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	

#### Expenditure

213001 Medical expenses (To employees)	5,000	1,220	24.4%
221002 Workshops and Seminars	5,000	650	13.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227001 Travel inland	6,000	749	12.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,000		Non Wage Rec't: 2,969	Non Wage Rec't: 14.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 21,000</b>		<b>Total 2,969</b>	<b>Total 14.1%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't: 4,642,513	Wage Rec't: 1,177,252	Wage Rec't: 25.4%
Non Wage Rec't: 4,787,763	Non Wage Rec't: 1,035,319	Non Wage Rec't: 21.6%
Domestic Dev't: 6,318,419	Domestic Dev't: 1,050,811	Domestic Dev't: 16.6%
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 15,748,694</b>	<b>Total 3,263,383</b>	<b>Total 20.7%</b>

# 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
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>840,841</b>
<b>Sector: Works and Transport</b>				<b>1,110,598</b>	<b>306,919</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,088,598</b>	<b>304,613</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>15,000</b>	<b>0</b>
LCII: Central ward				5,000	0
Item: 263106 Other Current grants					
<b>opening of silver Kadduke rd 0.28km</b>		Locally Raised Revenues	N/A	5,000	0
LCII: Katabi ward				10,000	0
Item: 263106 Other Current grants					
<b>Opening of Kitubulu rd 0.32km</b>		Locally Raised Revenues	N/A	10,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>1,073,598</b>	<b>304,613</b>
LCII: Central ward				923,598	304,613
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>consultancy services</b>	Division A&B	Sector Conditional Grant (Non-Wage)	N/A	20,000	18,501
			(consultations done)		
<b>mainatainance of equipment and machinery</b>		Sector Conditional Grant (Non-Wage)	N/A	85,000	36,329
			(Works in progress)		
<b>Moroto road 0.2km</b>		Sector Conditional Grant (Non-Wage)	N/A	200,000	0
<b>Periodic maintenance of Bulime road 0.6km</b>		Sector Conditional Grant (Non-Wage)	N/A	244,373	132,689
			(Works underway)		
<b>Periodic maintenance of Gowers road 1km</b>		Sector Conditional Grant (Non-Wage)	N/A	80,000	28,651
			(works underway)		
<b>routine maintainance of Tamale</b>	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
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>840,841</b>
routine mechanised mainatenance 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
<b>Installation of street lighting on Nakiwogo, 4,Sewabuga rd 15, magala rd 2, Manyago2</b>	Division A and B	Sector Conditional Grant (Non-Wage)	N/A	150,000	0
<b>LG Function: Municipal Services</b>				<b>22,000</b>	<b>2,306</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>				<b>22,000</b>	<b>2,306</b>
LCII: Katabi ward Item: 312104 Other Structures				22,000	2,306
<b>Magement of the Nkumba dumping site and fuel.</b>		Locally Raised Revenues	Works Underway	22,000	2,306
<b>Sector: Education</b>				<b>2,170,624</b>	<b>522,922</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,281,600</b>	<b>300,666</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>78,938</b>	<b>0</b>
LCII: Katabi ward Item: 281502 Feasibility Studies for Capital Works				78,938	0
<b>Preparation of BOQs</b>		Conditional Grant to SFG	N/A	3,508	0
<b>Economic assessment of project</b>		Conditional Grant to SFG	N/A	5,263	0
Item: 312102 Residential Buildings					
<b>Construction of staff houses at ST. Joseph Katabi p/s</b>	St. Joseph Katabi	Conditional Grant to SFG	N/A	70,167	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,202,662</b>	<b>300,666</b>



# 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
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>840,841</b>
LCII: Central ward				917,004	229,251
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Agnes P.S</b>		Sector Conditional Grant (Wage)	N/A	116,465	29,116
<b>Entebbe Children's Welfare Unit</b>		Sector Conditional Grant (Wage)	N/A	58,232	14,558
<b>Bugonga Boys P.S</b>		Sector Conditional Grant (Wage)	N/A	96,265	24,066
<b>Lake Victoria P.S</b>		Sector Conditional Grant (Wage)	N/A	124,738	31,184
<b>Marine Base Army P.S</b>		Sector Conditional Grant (Wage)	N/A	86,647	21,662
<b>Nsamizi Army P.S</b>		Sector Conditional Grant (Wage)	N/A	123,304	30,826
<b>St. Theresa's P.S</b>		Sector Conditional Grant (Wage)	N/A	106,428	26,607
<b>Chadwick Namate P.S</b>		Sector Conditional Grant (Wage)	N/A	155,460	38,865
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Chadwick Namate P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,373	2,343
<b>Lake Victoria P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,992	1,498
<b>Entebbe Children's Welfare Unit</b>		Sector Conditional Grant (Non-Wage)	N/A	2,847	712
<b>Nsamizi Army P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,964	1,741
<b>St. Theresa's P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,761	1,690
<b>Bugonga Boys P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,260	1,315
<b>St. Agnes P.S</b>		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
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>3,405,224</b>	<b>840,841</b>
<b>Marine Base Army P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,385	1,096
LCII: Katabi ward				285,658	71,414
Item: 263366 Sector Conditional Grant (Wage)					
<b>Entebbe Changsha Model Sch.</b>		Sector Conditional Grant (Wage)	N/A	68,800	17,200
<b>Uganda Airforce P.S</b>		Sector Conditional Grant (Wage)	N/A	95,445	23,861
<b>St. Joseph Katabi P.S</b>		Sector Conditional Grant (Wage)	N/A	98,445	24,611
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Joseph Katabi P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,371	2,093
<b>Uganda Airforce P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,659	2,415
<b>Entebbe Changsha Model Sch.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,938	1,235
<b>LG Function: Secondary Education</b>				<b>889,025</b>	<b>222,256</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>889,025</b>	<b>222,256</b>
LCII: Central ward				409,201	102,300
Item: 263366 Sector Conditional Grant (Wage)					
<b>Entebbe SSS</b>		Sector Conditional Grant (Wage)	N/A	409,201	102,300
LCII: Katabi ward				479,824	119,956
Item: 263366 Sector Conditional Grant (Wage)					
<b>Uganda Air Force SS</b>		Sector Conditional Grant (Wage)	N/A	312,406	78,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AIRFORCE SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	167,418	41,855
<b>Sector: Health</b>				<b>94,002</b>	<b>11,001</b>
<b>LG Function: Primary Healthcare</b>				<b>79,000</b>	<b>7,250</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Katabi ward				50,000	0
Item: 312102 Residential Buildings					

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

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

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

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

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

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

# 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
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>7,525,286</b>	<b>1,217,682</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>40,000</b>	<b>0</b>
LCII: Kiwafu ward				40,000	0
Item: 312104 Other Structures					
<b>construction of Lugonjo drainage channels in Division B</b>		Locally Raised Revenues	N/A	40,000	0
<b>Sector: Education</b>				<b>1,171,729</b>	<b>292,932</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>460,463</b>	<b>115,116</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>460,463</b>	<b>115,116</b>
LCII: Kigungu ward				85,319	21,330
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigungu P.S</b>		Sector Conditional Grant (Wage)	N/A	80,115	20,029
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigungu P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,204	1,301
LCII: Kiwafu ward				375,144	93,786
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakiwogo P.S</b>		Sector Conditional Grant (Wage)	N/A	78,882	19,721
<b>Kiwafu Muslim</b>		Sector Conditional Grant (Wage)	N/A	86,131	21,533
<b>Kiwafu P.S</b>		Sector Conditional Grant (Wage)	N/A	182,596	45,649
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakiwogo P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,986	1,997
<b>Kiwafu P.S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,803	2,951
<b>Kiwafu Muslim P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,746	1,937
<b>LG Function: Secondary Education</b>				<b>615,266</b>	<b>153,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>615,266</b>	<b>153,817</b>
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
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>7,525,286</b>	<b>1,217,682</b>
<b>,Entebbe Comprehensive SS</b>		Sector Conditional Grant (Wage)	N/A	450,464	112,616
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ENTEBBE COMPREHENSIVE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	164,802	41,201
<b>LG Function: Skills Development</b>				<b>96,000</b>	<b>24,000</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>96,000</b>	<b>24,000</b>
LCII: Kigungu ward				96,000	24,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Entebbe Shoreline Vocational School</b>		Conditional Grant to Tertiary Salaries	N/A	96,000	24,000
<b>Sector: Health</b>				<b>11,000</b>	<b>2,750</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000</b>	<b>2,750</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000</b>	<b>2,750</b>
LCII: Kigungu ward				11,000	2,750
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigungu HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	11,000	2,750
(Service rendered)					

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

# Vote: 752 Entebbe Municipal Council 2016/17 Quarter 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