
Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2013/14. 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: 16/10/2014

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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	3,043,224	1,508,993	50%
2a. Discretionary Government Transfers	799,433	432,902	54%
2b. Conditional Government Transfers	4,491,376	2,280,824	51%
2c. Other Government Transfers	4,613,918	551,155	12%
3. Local Development Grant	202,852	101,426	50%
Total Revenues	13,150,802	4,875,300	37%

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	912,437	323,978	322,470	36%	35%	100%
2 Finance	1,062,495	647,636	594,015	61%	56%	92%
3 Statutory Bodies	696,288	331,409	330,483	48%	47%	100%
4 Production and Marketing	284,723	27,313	27,213	10%	10%	100%
5 Health	1,621,297	791,434	771,192	49%	48%	97%
6 Education	3,316,464	1,754,118	1,730,904	53%	52%	99%
7a Roads and Engineering	4,921,624	861,273	743,777	17%	15%	86%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	29,633	12,831	12,819	43%	43%	100%
9 Community Based Services	216,320	55,073	41,533	25%	19%	75%
10 Planning	68,232	13,688	9,991	20%	15%	73%
11 Internal Audit	21,290	11,247	11,247	53%	53%	100%
Grand Total	13,150,802	4,829,999	4,595,644	37%	35%	95%
Wage Rec't:	3,850,520	1,900,014	1,898,510	49%	49%	100%
Non Wage Rec't:	4,725,834	2,663,338	2,473,943	56%	52%	93%
Domestic Dev't	4,574,448	266,647	223,191	6%	5%	84%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of second Quarter the Municipality had received a total cumulative revenue of Shs.4,830.8millions against Shs.13,150.8millions representing a turnover of 37% from all sources. Central Government Transfers as at the end of Quarter were Shs.3,321.8millions which is 37%. Locally raised revenues performed at 50% which is the expected performance. The cumulative releases to departments are Shs.4830.8millions against Shs. 6575.4million that was to be received which is 68%. LLGs disbursements were as follows: Urban Unconditional Grant was Shs.29.4millions for Divisoins, LGMSD was Shs. 16.2millions. The unspent balance of Shs.235.2millions was because of the following reasons: Un transfered funds to the divisions for CDD that was on account by close of the quarter, funds for projects in a member of sectors namely: works department, Education department were work is still in progress and purchase of the mayors official vechile, other funds in other departments are for routine operations which include

Vote: 752 Entebbe Municipal Council **2013/14 Quarter 2**

Summary: Overview of Revenues and Expenditures

facilitating officers on official duty, facilitating meetings, Bank charges.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,043,224	1,508,993	50%
Inspection Fees	114,784	59,231	52%
Business licences	249,623	64,574	26%
Advertisements/Billboards	120,737	29,910	25%
Educational/Instruction related levies	10,205	2,761	27%
Land Fees	193,000	52,051	27%
Liquor licences	8,801	5,528	63%
Local Hotel Tax	201,429	132,524	66%
Local Service Tax	108,460	102,063	94%
Market/Gate Charges	111,626	53,169	48%
Occupational Permits	16,440	4,600	28%
Other licences	76,339	6,574	9%
Park Fees	359,754	155,471	43%
Rent & Rates from private entities	1,308,027	774,827	59%
Property related Duties/Fees	1,000	0	0%
Public Health Licences	61,311	28,903	47%
Rent & Rates from other Gov't Units	78,682	20,695	26%
Refuse collection charges/Public convenience	20,796	15,390	74%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	150	30%
Registration of Businesses	1,710	573	34%
2a. Discretionary Government Transfers	799,433	432,902	54%
Transfer of Urban Unconditional Grant - Wage	424,665	245,518	58%
Urban Unconditional Grant - Non Wage	374,767	187,384	50%
2b. Conditional Government Transfers	4,491,376	2,280,824	51%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Community Devt Assistants Non Wage	800	400	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,560	0	0%
Conditional Grant to Secondary Education	292,486	194,990	67%
Conditional Grant to Functional Adult Lit	3,157	1,578	50%
Conditional Grant to PAF monitoring	15,143	7,572	50%
Conditional Grant to PHC - development	69,261	34,630	50%
Conditional Grant to PHC- Non wage	49,863	24,932	50%
Conditional Grant to PHC Salaries	1,173,527	499,592	43%
Conditional Grant to Primary Education	59,004	39,336	67%
Conditional Grant to Primary Salaries	1,185,880	592,113	50%
Conditional Grant to Public Libraries	4,789	2,394	50%
Conditional Grant to DSC Chairs' Salaries	2,103	0	0%
Conditional Grant to Secondary Salaries	1,064,345	594,797	56%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Women Youth and Disability Grant	2,880	1,440	50%
Construction of Secondary Schools	200,000	100,000	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
Conditional transfers to School Inspection Grant	11,029	5,514	50%
Conditional transfers to Special Grant for PWDs	6,013	3,006	50%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Community Polytechnics	87,000	57,998	67%
2c. Other Government Transfers	4,613,918	551,155	12%
PLE	4,000	0	0%
Uganda Road Fund	1,087,946	506,696	47%
USIMID (Infrastructural development)	3,355,000	0	0%
NAADS		44,459	
Other Transfers from Central Government(NADDS)	166,972	0	0%
3. Local Development Grant	202,852	101,426	50%
LGMSD (Former LGDP)	202,852	101,426	50%
Total Revenues	13,150,802	4,875,300	37%

(i) Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenue receipts of 1.590Billions were realized against Shs.3.043Billions planned 52.3% realization rate by close of Q2. Local service tax, Refuse collection, Liquor licenses, Local Hotel Tax, Liquor licences, Rent from private entities and Inspection fees performed reasonable well from 52% and above.

(ii) Cumulative Performance for Central Government Transfers

Central Government Transfers receipts were received to a tune of Shs. 3.322Billions performing at 38.7% by close of Q2, however this low performance was attributed to the 11% quarter releases from Other Government Transfers with no release from USIMID and NAADS made by close of Q2. On the Government Transfers, performance was 51%. Sources like Local Development Grant, Unconditional and Condition Government Transfers was as expected at shs.101.426millions, 432.902millions and 2,280.824millions respectively.

(iii) Cumulative Performance for Donor Funding

No donor funding in the current budget for FY 2013/14

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	547,180	314,849	58%	136,795	181,781	133%
Locally Raised Revenues	143,264	103,951	73%	35,816	72,243	202%
Multi-Sectoral Transfers to LLGs	207,104	106,194	51%	51,776	60,211	116%
Urban Unconditional Grant - Non Wage	65,102	28,879	44%	16,275	12,480	77%
Transfer of Urban Unconditional Grant - Wage	131,710	75,825	58%	32,928	36,846	112%
<i>Development Revenues</i>	365,257	9,128	2%	91,314	4,564	5%
LGMSD (Former LGDP)	18,257	9,128	50%	4,564	4,564	100%
Locally Raised Revenues	11,500	0	0%	2,875	0	0%
Other Transfers from Central Government	335,500	0	0%	83,875	0	0%
Total Revenues	912,437	323,978	36%	228,109	186,345	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,180	313,342	57%	136,797	176,506	129%
Wage	131,710	75,825	58%	32,928	36,846	112%
Non Wage	415,470	237,517	57%	103,869	139,660	134%
<i>Development Expenditure</i>	365,257	9,128	2%	91,312	9,128	10%
Domestic Development	365,257	9,128	2%	91,312	9,128	10%
Donor Development	0	0		0	0	
Total Expenditure	912,437	322,470	35%	228,109	185,634	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,507	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,508	0%			

The quarterly outturn was 186.3 millions (82%), however multisectorial transfers to LLGs and locally riased revenue excelled beyond expectation due to more locally riased revenue was collected beyond the quarterly budget. The quarterly expenditure was 185.6 million (81%), recurrent expenditure excelled because of the over collectoin that was used to finance extra planned activities. The under performance is mainly on other Government transfers (development). These are funds for USMID, CGB, that have not yet been sent by Ministry of Finance. The departmental cumulative receipts were 323.9millions against the Annual Planned 912.4millions by close of Q2 representing 36% performance against the standard 50% (Recurrent 314.8millions (58%) and Development 9.1millions(2%)).

The departmental cumulative expenditure was 322.5millions against the Annual Planned 912.4millions by close of Q2 representing 35% performance against the standard 50% (Recurrent 313.3millions (35%) and Development 9.1millions(2%)).

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

The departmental Cumulative unspent balance was1.5millions by close of Q2. The unspent balance; is to cater for routine operations which include ,facilitation of officers on offical duty to varous places and minstries.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		NO
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	912,437	322,470
Cost of Workplan (UShs '000):	912,437	322,470

The major expenditure area was facilitation for officers while on official duties and engagements with Government Ministries, Salary for Administration staff paid, Payment for printing, stationary. Payments for guarding and security services. Payment of utility bills. payment of contracts committee, evaluation committee, payment of litigation case of property tax defaulter, paid out of pocket for travel inland and outside Uganda, paid medical refunds and capitations, payment condolence and burial expences, paid for new papers, break tea items paid, vehicle repairs for town clerks car paid interne, facilitated valuation courts for property tax objecters

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,915	647,636	63%	256,479	420,057	164%
Locally Raised Revenues	484,707	132,935	27%	121,177	100,174	83%
Multi-Sectoral Transfers to LLGs	397,519	433,788	109%	99,380	288,052	290%
Urban Unconditional Grant - Non Wage	28,507	30,875	108%	7,127	11,232	158%
Transfer of Urban Unconditional Grant - Wage	115,181	50,038	43%	28,795	20,600	72%
<i>Development Revenues</i>	36,580	0	0%	9,145	0	0%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs	4,580	0	0%	1,145	0	0%
Total Revenues	1,062,495	647,636	61%	265,624	420,057	158%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,914	594,015	58%	256,478	480,185	187%
Wage	115,181	50,038	43%	28,795	20,600	72%
Non Wage	910,733	543,977	60%	227,683	459,585	202%
<i>Development Expenditure</i>	36,580	0	0%	9,145	0	0%
Domestic Development	36,580	0	0%	9,145	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,062,494	594,015	56%	265,624	480,185	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,620	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,620	5%			

The quarterly revenue collection was 420 millions (158%) which is beyond the actual quarterly budget, this was due to over performance by recurrent revenues specifically; multisectorial transfer to LLGs, and locally raised revenue, the above performance was a result of over collection from local source beyond the quarterly budget. The quarterly expenditure was 480.1 millions (197%), this was due to transfers made to LLGs that had not been done in the First quarter, the locally raised revenue performance which was high led to financing other activities that were planned in the next quarters. Some sources in development revenue performed below expectation because of the urgency of recurrent expenditures in the quarter thus not making allocations for the development programs. The departmental cumulative receipts were 647.6 millions against the Annual Planned 1,062 millions by close of Q2 representing 61% performance against the standard 50% (Recurrent 647.6 millions (61%) and Development 0 millions (0%)).

The departmental cumulative expenditure was 594 millions against the Annual Planned 1062 millions by close of Q2 representing 56% performance against the standard 50% (Recurrent 594 millions (56%) and Development 0 millions (0%)).

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

The departmental Cumulative unspent balance was 53.6 millions (5%) by close of Q2. Reason for unspent balance; is that the funds are for the purchase of mayors official car.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	28/09/2014	28/09/2014
Value of LG service tax collection	108460000	102063000
Value of Hotel Tax Collected		132524000
Value of Other Local Revenue Collections		1274404000
Date of Approval of the Annual Workplan to the Council	28/06/2013	28/06/2013
Date for presenting draft Budget and Annual workplan to the Council		30/03/2014
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014
Function Cost (UShs '000)	1,062,494	594,015
Cost of Workplan (UShs '000):	1,062,494	594,015

payment for staff salaries and allowance for finance department, paid for controlled stationery, paid commissions to contracted property rate collectors, facilitated tax assessment, facilitated officers, transport and fuel on official duties, paid for computer repair and toner, payment for supply of computer, paid creditors, made multi sectoral transfers to LLGs eg CDD, LGSMD, 30% transfer and urban unconditional grant, paid URA taxes, paid medical refunds and capitation, facilitated preparation and submission of first quarter OBT report.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	649,288	331,409	51%	162,322	171,850	106%
Conditional Grant to DSC Chairs' Salaries	2,103	0	0%	526	0	0%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	38%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	4,560	0	0%	1,140	0	0%
Locally Raised Revenues	274,129	140,059	51%	68,532	69,734	102%
Multi-Sectoral Transfers to LLGs	285,545	125,448	44%	71,386	67,621	95%
Urban Unconditional Grant - Non Wage	19,778	36,206	183%	4,945	20,592	416%
Transfer of Urban Unconditional Grant - Wage	25,200	14,490	58%	6,300	6,300	100%
<i>Development Revenues</i>	47,000	0	0%	11,750	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant - Non Wage	40,000	0	0%	10,000	0	0%
Total Revenues	696,288	331,409	48%	174,072	171,850	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,287	330,483	51%	162,322	173,740	107%
Wage	27,303	14,490	53%	6,826	6,300	92%
Non Wage	621,984	315,993	51%	155,496	167,440	108%
<i>Development Expenditure</i>	47,000	0	0%	11,750	0	0%
Domestic Development	47,000	0	0%	11,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,287	330,483	47%	174,072	173,740	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		926	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		926	0%			

The quarterly revenue collection was 171.8 millions (99%). Locally raised revenue and Urban unconditional grant (non wage) were allocated beyond the quarterly budget because there were more activities than planned. The quarterly expenditure was 173.7 millions (100%), the extra expenditure was incurred on the following activities which include; council meetings, public meetings, Housing estate meetings, and security meetings. The under allocation is under development and Ex-gratia. The Central Government did not send Ex-gratia for councillors in the quarter and for the case of development activities these have been referred to the next quarter due to the numerous commitment of the recurrent nature. The departmental cumulative receipts were 331.4 millions against the Annual Planned 696 millions by close of Q2 representing 48% performance against the standard 50% (Recurrent 331.4 millions (51%) and Development 0 millions (0%)).

The departmental cumulative expenditure was 330.5 millions against the Annual Planned 696 millions by close of Q2 representing 51% performance against the standard 50% (Recurrent 330.5 millions (51%) and Development 0 millions (0%)).

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

The departmental Cumulative unspent balance was 0.93 millions (0%) by close of Q2.

Reason for unspent balance is to cater for, fuel and transport on official duties.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 3: Statutory Bodies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	696,287	330,483
Cost of Workplan (UShs '000):	696,287	330,483

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary and allowance for political leaders, , Payment for printing, and stationary .paid sitting and transport allowance for councillor for various committee, finance committee, general purpose committee, executive committee and full council, paid repairs and maintenance computers, paid condolence and burial assistance, paid pledges and contributions eg Buganda kingdom commissioned finished projects, paid school fees for six disabled pupils, medical refunds and capitation, paid for refreshments for various meetings, facilitated workshops.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,619	27,313	23%	29,405	9,833	33%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	16,722	8,777	52%	4,181	3,867	93%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs	61,731	17,263	28%	15,433	5,342	35%
Urban Unconditional Grant - Non Wage	1,811	1,273	70%	453	624	138%
Transfer of Urban Unconditional Grant - Wage	21,574	0	0%	5,394	0	0%
<i>Development Revenues</i>	167,104	0	0%	41,776	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	162,104	0	0%	40,526	0	0%
Total Revenues	284,723	27,313	10%	71,181	9,833	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,350	27,213	15%	29,406	10,163	35%
Wage	21,574	0	0%	5,394	0	0%
Non Wage	157,776	27,213	17%	24,012	10,163	42%
<i>Development Expenditure</i>	329,208	0	0%	41,775	0	0%
Domestic Development	329,208	0	0%	41,775	0	0%
Donor Development	0	0		0	0	
Total Expenditure	508,558	27,213	5%	71,181	10,163	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The quarterly revenue allocations was 9.8 million (14%), which is below expectations. This was because, most of the production activities were implemented at the LLGs. The quarterly expenditure was 10.1 millions (8%). The departmental cumulative receipts were 27.3millions against the Annual Planned 284.7millions by close of Q2 representing 10% performance against the standard 50% (Recurrent 27.3millions (23%) and Development 0millions(0%)).

The departmental cumulative expenditure was 27.2millions against the Annual Planned 284.7millions by close of Q2 representing 5% performance against the standard 50% (Recurrent 27.2millions (15%) and Development 0millions(0%)).

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

The departmental Cumulative unspent balance was 0.1millions (0%) by close of Q2.
Reason for unspent balance is to cater for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	228,835	0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
Function Cost (UShs '000)	279,723	27,213
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	508,558	27,213

The major expenditure area were salaries and monthly allowance for production staff, computer repairs and toner,fuel and transport on offical duty paid

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,552,037	756,803	49%	388,009	354,292	91%
Conditional Grant to PHC Salaries	1,173,527	499,592	43%	293,382	209,681	71%
Conditional Grant to PHC- Non wage	49,863	24,932	50%	12,466	12,466	100%
Locally Raised Revenues	36,298	33,324	92%	9,075	12,123	134%
Multi-Sectoral Transfers to LLGs	273,059	195,835	72%	68,265	116,902	171%
Urban Unconditional Grant - Non Wage	19,290	3,120	16%	4,823	3,120	65%
<i>Development Revenues</i>	69,261	34,630	50%	17,315	17,315	100%
Conditional Grant to PHC - development	69,261	34,630	50%	17,315	17,315	100%
Total Revenues	1,621,297	791,434	49%	405,324	371,608	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,552,037	756,803	49%	388,009	347,285	90%
Wage	1,173,527	499,592	43%	293,382	209,681	71%
Non Wage	378,510	257,211	68%	94,627	137,604	145%
<i>Development Expenditure</i>	69,261	14,389	21%	17,315	14,389	83%
Domestic Development	69,261	14,389	21%	17,315	14,389	83%
Donor Development	0	0		0	0	
Total Expenditure	1,621,297	771,192	48%	405,324	361,674	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,241	29%			
Domestic Development		20,241	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,242	1%			

The quarterly revenue allocation was 371.6 millions (92%) and quarterly expenditure was 361.7 millions, the above allocation was above expectations in some sectors like; multisectoral transfers to LLGs, which performed activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond the planned. The under performance was under conditional grant PHC (Non wage) Central Government less funds than the actual budget for the quarter. The departmental cumulative receipts were 791.4 millions against the Annual Planned 1,621 millions by close of Q2 representing 49% performance against the standard 50% (Recurrent 756.8 millions (49%) and Development 34.6 millions (50%)).

The departmental cumulative expenditure was 771.2 millions against the Annual Planned 1,621 millions by close of Q2 representing 48% performance against the standard 50% (Recurrent 764.6 millions (49%) and Development 14.4 millions (21%)).

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

The departmental Cumulative unspent balance was 20.2 millions (1%) by close of Q2.

This unspent funds are earmarked for the construction of a maternity ward at Katabi, the building works are under progress.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Function: 0881 Primary Healthcare

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	3	0
Value of health supplies and medicines delivered to health facilities by NMS	431	0
%age of approved posts filled with trained health workers	84	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	32850	0
No. and proportion of deliveries in the District/General hospitals	32850	0
Number of total outpatients that visited the District/ General Hospital(s).	3895	9508
Number of trained health workers in health centers	12	0
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	13000	0
Number of inpatients that visited the Govt. health facilities.	288	0
No. and proportion of deliveries conducted in the Govt. health facilities	288	0
%age of approved posts filled with qualified health workers	12	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	0
No. of children immunized with Pentavalent vaccine	89356	0
Function Cost (US\$ '000)	1,621,297	771,192
Cost of Workplan (US\$ '000):	1,621,297	771,192

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, salaries for health officers paid, Payment for stationary, transferred PHC non wage to various health units ie, Kiggungu health centre III, Uganda Virus research institute health centre II, Entebbe health subdistrict hospital, Katabi Airforce health centre II, State House health centre II, paid PHC allowances, buried unclaimed bodies, printed medical certificate, maintained municipal compound, inspection and monitoring of health unit activities, examined food handles, paid maintenance and repair of computers.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,825,380	1,531,230	54%	706,345	732,520	104%
Conditional Grant to Primary Salaries	1,185,880	592,113	50%	296,470	291,537	98%
Conditional Grant to Secondary Salaries	1,064,345	594,797	56%	266,086	268,740	101%
Conditional Grant to Primary Education	59,004	39,336	67%	14,751	19,668	133%
Conditional Grant to Secondary Education	292,486	194,990	67%	73,121	97,495	133%
Conditional transfers to School Inspection Grant	11,029	5,514	50%	2,757	2,757	100%
Conditional Transfers for Non Wage Community Polytechnic	87,000	57,998	67%	21,750	28,999	133%
Locally Raised Revenues	60,733	27,223	45%	15,183	10,223	67%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,116	8,190	27%	7,529	4,000	53%
Urban Unconditional Grant - Non Wage	5,434	3,839	71%	1,359	1,872	138%
Transfer of Urban Unconditional Grant - Wage	25,354	7,230	29%	6,339	7,230	114%
<i>Development Revenues</i>	491,084	222,888	45%	122,771	120,225	98%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	200,000	100,000	50%	50,000	50,000	100%
LGMSD (Former LGDP)	77,932	17,562	23%	19,483	17,562	90%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Total Revenues	3,316,464	1,754,118	53%	829,116	852,746	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,825,381	1,531,230	54%	706,345	727,781	103%
Wage	2,275,579	1,201,784	53%	568,895	567,203	100%
Non Wage	549,802	329,446	60%	137,450	160,578	117%
<i>Development Expenditure</i>	491,084	199,674	41%	122,771	130,674	106%
Domestic Development	491,084	199,674	41%	122,771	130,674	106%
Donor Development	0	0		0	0	
Total Expenditure	3,316,465	1,730,904	52%	829,116	858,454	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,214	5%			
Domestic Development		23,214	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,214	1%			

The quarterly revenue allocation was 852.7 millions (106%) and expenditure was 858.5 millions (107%), the above performance was a result of Central Government transfers that were disbursed above the planned, this included non wage community polytechnic, secondary education capitation, universal primary education and primary teachers salaries. The departmental cumulative receipts were 1,754.1 millions against the Annual Planned 3,316.5 millions by close of Q2 representing 53% performance against the standard 50% (Recurrent 1,531.2 millions (54%) and Development 222.9 millions (45%)). The good performance is attributed to the increased receipts in UPE staff salaries which were released in Q2.

The departmental cumulative expenditure was 1730.9 millions against the Annual Planned 3,316 millions by close of Q2 representing 52% performance against the standard 50% (Recurrent 1,531.2 millions (54%) and Development 199.7 millions (41%)).

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 6: Education

The departmental Cumulative unspent balance was 23.2 millions (1%) by close of Q2. The unspent balance are funds earmarked for construction of a 5 stance water borne toilet at Bugonga Boys primary school, works are in progress.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	269	269
No. of pupils enrolled in UPE	8587	8587
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	5	1
No. of latrine stances constructed	3	0
Function Cost (US\$ '000)	1,576,789	741,340
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	118	118
No. of students enrolled in USE	2	0
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	1,556,834	880,987
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
Function Cost (US\$ '000)	86,773	57,998
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	20	20
Function Cost (US\$ '000)	96,069	50,578
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,316,465	1,730,904

The major expenditure area were facilitation for officers while on official duties and engagements with ministries, Salary for primary and secondary teachers and municipal staff under education department, facilitation, paid for routine inspection and supervision of schools, facilitated monitoring of schools, facilitated workshops.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,567,675	861,273	55%	391,919	495,750	126%
Locally Raised Revenues	289,623	103,049	36%	72,406	79,905	110%
Other Transfers from Central Government	1,087,946	506,696	47%	271,987	271,728	100%
Multi-Sectoral Transfers to LLGs	142,128	207,357	146%	35,532	118,128	332%
Urban Unconditional Grant - Non Wage	1,172	13,981	1193%	293	9,360	3195%
Transfer of Urban Unconditional Grant - Wage	46,806	30,190	65%	11,702	16,629	142%
<i>Development Revenues</i>	3,353,949	0	0%	838,487	0	0%
Locally Raised Revenues	60,524	0	0%	15,131	0	0%
Other Transfers from Central Government	3,019,500	0	0%	754,875	0	0%
Multi-Sectoral Transfers to LLGs	247,925	0	0%	61,981	0	0%
Urban Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
Total Revenues	4,921,624	861,273	17%	1,230,406	495,750	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,567,675	743,777	47%	391,919	553,960	141%
Wage	46,806	30,190	65%	11,702	16,629	142%
Non Wage	1,520,869	713,586	47%	380,217	537,331	141%
<i>Development Expenditure</i>	3,353,949	0	0%	838,488	0	0%
Domestic Development	3,353,949	0	0%	838,488	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,921,624	743,777	15%	1,230,406	553,960	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117,497	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,497	2%			

The quarterly revenue allocation was 495.7 million (40%) and the expenditure was 554 million (42%), the under performance was due to the unreleased funds from Ministry of Land (USMID) amounting to 1.3 billions. The departmental cumulative receipts were 861.3millions against the Annual Planned 4,921.6millions by close of Q2 representing 17% performance against the standard 50% (Recurrent 861.3millions 55%) and Development 0millions(0%).

The departmental cumulative expenditure was 743.8millions against the Annual Planned 4,921.6millions by close of Q2 representing 15% performance against the standard 50% (Recurrent 743.8millions 47%) and Development 0millions(0%).

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

The departmental Cumulative unspent balance was 117.5millions (2%) by close of Q2.
Reason for unspent balance; funds for construction of Alice Reef road work in progress.

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	1	0
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	8	0
Function Cost (UShs '000)	4,875,624	743,777
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	46,000	0
Cost of Workplan (UShs '000):	4,921,624	743,777

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary and allowances for work department, paid road gang wages, routine road maintaince, repair and service gabage trucks, grade, dumper and trackor, supervision and inspection of works, payment of lime, primer and bitiman, renovation of toliets at maryors garden,streelight repairs, periodic maintaince of ALICE REEF road , repair of motorcycle, desilting of drainage, filling of potholes,paid designs and architectual drawings, payment of street lights, paid utilitiy bills, paid fuel for road grading machines, maintaince of dumping site.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	29,633	12,831	43%	7,408	5,442	73%
Locally Raised Revenues	18,508	7,289	39%	4,627	2,671	58%
Transfer of Urban Unconditional Grant - Wage	11,125	5,542	50%	2,781	2,771	100%
Total Revenues	29,633	12,831	43%	7,408	5,442	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	29,633	12,819	43%	7,408	5,430	73%
Wage	11,125	5,542	50%	2,781	2,771	100%
Non Wage	18,508	7,277	39%	4,627	2,659	57%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,633	12,819	43%	7,408	5,430	73%
C: Unspent Balances:						
Recurrent Balances		12	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12	0%			

The quarterly revenue collection was 5.4 million (73%) and quarterly expenditure was 5.4 (73%). The under allocation was result of funding other urgent activities in other departments. The departmental cumulative receipts were 12.8millions against the Annual planned 29.6million by close of Q2 representing 43% performance against the standard 50 % (Recuurrent 12.8millions (43%) and Development 0 million (0%). The departmental cumulative expenditure was 12.8millions against the Annual planned 29.63millions by close of Q2 representing 43% performance against the standard 50% (Recurrent 12.8million (43%) and Development 0 (0%)

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

No unspent balance.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4000	0
No. of Water Shed Management Committees formulated	3	0
No. of community women and men trained in ENR monitoring	4	0
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (UShs '000)	29,633	12,819
Cost of Workplan (UShs '000):	29,633	12,819

The major expenditure areas include payment of salaries and allowance for the Enviromental officer, tree planting.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	172,107	55,073	32%	43,027	23,714	55%
Conditional Grant to Functional Adult Lit	3,157	1,578	50%	789	789	100%
Conditional Grant to Public Libraries	4,789	2,394	50%	1,197	1,197	100%
Conditional Grant to Community Devt Assistants Non	800	400	50%	200	200	100%
Conditional Grant to Women Youth and Disability Gr	2,880	1,440	50%	720	720	100%
Conditional transfers to Special Grant for PWDs	6,013	3,006	50%	1,503	1,503	100%
Locally Raised Revenues	80,902	14,669	18%	20,226	4,414	22%
Multi-Sectoral Transfers to LLGs	52,102	20,058	38%	13,026	8,970	69%
Urban Unconditional Grant - Non Wage	3,601	2,095	58%	900	1,248	139%
Transfer of Urban Unconditional Grant - Wage	17,863	9,433	53%	4,466	4,673	105%
<i>Development Revenues</i>	44,213	0	0%	11,053	0	0%
Multi-Sectoral Transfers to LLGs	44,213	0	0%	11,053	0	0%
Total Revenues	216,320	55,073	25%	54,080	23,714	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,107	41,533	24%	43,027	21,882	51%
Wage	17,863	8,233	46%	4,466	3,473	78%
Non Wage	154,244	33,300	22%	38,561	18,409	48%
<i>Development Expenditure</i>	44,213	0	0%	11,053	0	0%
Domestic Development	44,213	0	0%	11,053	0	0%
Donor Development	0	0		0	0	
Total Expenditure	216,320	41,533	19%	54,080	21,882	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,540	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,540	6%			

The quarterly revenue was 23.7 million (44%) and quarterly expenditure was 21.9 millions (40%). The under performance was over funding of other activities in other departments. The departmental cumulative receipts were 55.1millions against the Annual Planned 216.3millions by close of Q2 representing 32% performance against the standard 50% (Recurrent 55.1millions 32%) and Development 0millions(0%). The underperformance was attributed to the delayed transfers of CDD grant to divisions by close of Q2.

The departmental cumulative expenditure was 41.5millions against the Annual Planned 216.3millions by close of Q2 representing 19% performance against the standard 50% (Recurrent 41.5millions (24%) and Development millions(0%).

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

The departmental Cumulative unspent balance was13.5millions (6%) by close of Q2 due to, untransferred funds to LLG under the CDD becuase the funds to the approved beneficiary groups were not enough to be disbursed.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	50	10
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	447	78
No. of children cases (Juveniles) handled and settled	50	20
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	12	3
<i>Function Cost (US\$ '000)</i>	216,320	41,533
<i>Cost of Workplan (US\$ '000):</i>	216,320	41,533

The major expenditure area were salary and monthly allowance to CDD department, , facilitated the Library with newspapers, stationery and sanitary materials facilitated FAL activities woman an youth activties, PWDs activties.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	68,232	13,688	20%	17,058	7,045	41%
Conditional Grant to PAF monitoring	15,143	3,786	25%	3,785	3,786	100%
Locally Raised Revenues	30,354	800	3%	7,589	0	0%
Urban Unconditional Grant - Non Wage	3,623	1,897	52%	906	1,248	138%
Transfer of Urban Unconditional Grant - Wage	19,112	7,205	38%	4,778	2,011	42%
Total Revenues	68,232	13,688	20%	17,058	7,045	41%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	68,232	9,991	15%	17,058	3,349	20%
Wage	19,112	7,205	38%	4,778	2,011	42%
Non Wage	49,120	2,786	6%	12,280	1,338	11%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,232	9,991	15%	17,058	3,349	20%
C: Unspent Balances:						
Recurrent Balances		3,697	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,697	5%			

The quarterly revenue allocation was 7 millions (41%) and quarterly expenditure was 3.4 million (21%) which was below the planned, the reason for the above allocation was funding other urgent activities in other activities. The departmental cumulative receipts were 13.7millions against the Annual Planned 68.2millions by close of Q2 representing 20% performance against the standard 50% (Recurrent 13.7millions (20%) and Development 0millions(0%)). The underperformance was attributed to the low returns from the Local revenue collection hence a relatively low allocation to the department.

The departmental cumulative expenditure was 10millions against the Annual Planned 68.2millions by close of Q2 representing 15% performance against the standard 50% (Recurrent 10millions (15%) and Development 0millions(0%)).

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

The departmental Cumulative unspent balance was3.7millions (5%) by close. The above funds remained unspent becuase most of the projects had n't begin so there was no need to monitor.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	25	0
No of Minutes of TPC meetings	12	5
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	68,232	9,991
Cost of Workplan (UShs '000):	68,232	9,991

Vote: 752 Entebbe Municipal Council **2013/14 Quarter 2**

Workplan 10: Planning

The major expenditure area were salaries for the planning unit, facilitation of TPC meetings, purchased stationary facilitation of travells to ministries on official due.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	21,290	11,247	53%	5,323	4,817	90%
Locally Raised Revenues	8,739	4,517	52%	2,185	1,267	58%
Urban Unconditional Grant - Non Wage	1,811	1,119	62%	453	624	138%
Transfer of Urban Unconditional Grant - Wage	10,740	5,611	52%	2,685	2,926	109%
Total Revenues	21,290	11,247	53%	5,323	4,817	90%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,290	11,247	53%	5,323	4,817	90%
Wage	10,740	5,611	52%	2,685	2,926	109%
Non Wage	10,550	5,636	53%	2,638	1,891	72%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,290	11,247	53%	5,323	4,817	90%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The quarterly revenue allocation was 4.8 millions (90%) and quarterly expenditure was 4.8 million (90%). The departmental cumulative receipts were 11.2millions against the Annual Planned 21.3millions by close of Q2 representing 53% performance against the standard 50%.

The departmental cumulative expenditure was 11.2millions against the Annual Planned 21.3millions by close of Q2 representing 53% performance against the standard 50%

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

All funds were utilised as received.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports		2013/9/30
Function Cost (UShs '000)	21,290	11,247
Cost of Workplan (UShs '000):	21,290	11,247

First quarter audit conducted in both at HLG and LLGs by close of Q2, salaries and allowance for audit department, medical and capitation expenditures, facilitation and fuel as he carried out his audit function.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories pro	Staff salaries paid to administration department, paid consolidated monthly allowance to administration, computer service and computer accessories done, staff training done, transport and fuel, valuation of council property, guard services, water and ele
General Staff Salaries		36,846
Allowances		16,062
Medical Expenses (To Employees)		1,801
Incapacity, death benefits and funeral expenses		3,001
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		200
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		830
Welfare and Entertainment		16,476
Special Meals and Drinks		3,425
Printing, Stationery, Photocopying and Binding		2,599
Bank Charges and other Bank related costs		36
Subscriptions		0
Telecommunications		789
Guard and Security services		7,300
General Supply of Goods and Services		5,903
Consultancy Services- Short-term		4,988
Travel Inland		16,041
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:	32,928	36,846
Non Wage Rec't:	41,077	79,450
Domestic Dev't:		
Donor Dev't:		
Total	74,005	116,297
Output: Human Resource Management		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured,.	N/A
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	7,992	0
Domestic Dev't:	83,875	0
Donor Dev't:		
Total	91,867	0
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	NO (N/A)
No. (and type) of capacity building sessions undertaken	1 (workshops and seminars held, staff training done in various courses.)	0 (Activities not yet implected)
Non Standard Outputs:	n/a	N/A
Staff Training		9,128
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,564	9,128
Donor Dev't:		
Total	4,564	9,128
Output: Records Management		
Non Standard Outputs:	Submission and collection of official documents to nd fom all line ministries done, printing and photocopying done	Not yet done
Wage Rec't:		
Non Wage Rec't:	1,523	0
Domestic Dev't:		
Donor Dev't:		
Total	1,523	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	28/09/2014 (To be done)
Non Standard Outputs:	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid to staff	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid, commission for property tax collector, LLG transfers, paid creditors, procured controlled stationery.
General Staff Salaries		20,600
Allowances		6,643
Medical Expenses (To Employees)		504
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Commissions and Related Charges		16,417
Computer Supplies and IT Services		3,150
Welfare and Entertainment		3,572
Printing, Stationery, Photocopying and Binding		16,267
Bank Charges and other Bank related costs		600
Postage and Courier		0
Water		0
Taxes on (Professional) Services		52,028
Travel Inland		9,423
Travel Abroad		0
Fuel, Lubricants and Oils		0
Maintenance Other		0
Wage Rec't:	28,795	20,600
Non Wage Rec't:	113,749	108,604
Domestic Dev't:		
Donor Dev't:		
Total	142,544	129,204

Output: Revenue Management and Collection Services

Value of LG service tax collection	27211500 (distribution of demand note to business owners)	102063000 (Distributed)
Value of Hotel Tax Collected	0	132524000 (Funds collected)
Value of Other Local Revenue Collections	0	1274404000 (funds collected)
Non Standard Outputs:	n/a	N/A

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,680	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,680	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries of the Mayor paid, transport allowances paid to staff, sitting allowances paid to councillors, allowances for the members of service commission paid, welfare and entertainment done, welfare and entertainment services rendered, travel inland and abroad

Salaries of the Mayor paid, transport and sitting allowances paid to councillors welfare and entertainment paid, travel inland.

<i>General Staff Salaries</i>		6,300
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		620
<i>Workshops and Seminars</i>		600
<i>Books, Periodicals and Newspapers</i>		211
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		5,492
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Small Office Equipment</i>		278
<i>Bank Charges and other Bank related costs</i>		933
<i>Subscriptions</i>		200
<i>Telecommunications</i>		1,198
<i>General Supply of Goods and Services</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,935
<i>Donations</i>		6,010
<i>Wage Rec't:</i>	6,300	6,300
<i>Non Wage Rec't:</i>	21,368	18,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,668	24,567

Output: LG procurement management services

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Allowances for procurement committee meetings held.	Allowances for procurement committee paid
Allowances		1,570
Wage Rec't:		
Non Wage Rec't:	4,500	1,570
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,570

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of on-going and completed projects done.	Projects monitored
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		160
Travel Inland		2,380
Wage Rec't:		
Non Wage Rec't:	2,500	2,540
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,540

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Sitting allowance for councillors paid
Allowances		56,473
Travel Inland		20,969
Travel Abroad		0
Wage Rec't:		
Non Wage Rec't:	50,741	77,442
Domestic Dev't:		
Donor Dev't:		
Total	50,741	77,442

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 5	Salaries to the Municipal Agricultural officer and Assistant Agricultural officers, SDA and transport allowance, stationery,
Allowances		2,373
Workshops and Seminars		1,205
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		225
Travel Inland		1,078
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,394	
Non Wage Rec't:	8,579	4,881
Domestic Dev't:		
Donor Dev't:		
Total	13,973	4,881

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene	Salaries paid to staff in the health department, fuel and lubricants procured, disease surveillance exercise, outreach allowances paid to staff, inspection of schools on hygiene.
General Staff Salaries		209,681
Allowances		4,564
Incapacity, death benefits and funeral expenses		495
Commissions and Related Charges		0
Computer Supplies and IT Services		500

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		268
General Supply of Goods and Services		1,118
Travel Inland		2,018
Fuel, Lubricants and Oils		2,759
Wage Rec't:	293,382	209,681
Non Wage Rec't:	13,897	12,221
Domestic Dev't:		
Donor Dev't:		
Total	307,279	221,902
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	0	0 (N/A)
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	75 (Some posts filled)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	0 (N/A)
Number of total outpatients that visited the District/ General Hospital(s).	0	3880 (The hospital received 3880 outpatients in the second quarter.)
Non Standard Outputs:	n/a	N/A
Transfers to other gov't units(current)		8,123
Wage Rec't:		0
Non Wage Rec't:	12,466	8,123
Domestic Dev't:		0
Donor Dev't:		0
Total	12,466	8,123
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	selection of the best bidderr	Work in progress
Other Structures		14,389
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,315	14,389
Donor Dev't:		0
Total	17,315	14,389

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	0	0 (N/A)
No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes- 20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate - 28, Lake Victoria Sch - 23, St Theresa's -19, St Agnes - 20, St Joseph's Katabi - 18, Uganda Airforce - 19, Kigungu - 11, Kiwafu P.S - 31, Nakiwogo - 16, Nsamizi Army - 20, Welfare - 11, Kiwafu Moslem - 19, Marine base - 11, Entebbe changsha Model PS 8 teachers salaries paid)
Non Standard Outputs:	N/A	N/A
Primary Teachers' Salaries		291,537
Travel Inland		530
Wage Rec't:	296,470	291,537
Non Wage Rec't:	2,676	530
Domestic Dev't:		
Donor Dev't:		
Total	299,146	292,067

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	8587 (Bugonga Boys - 420, Chdwick Namate - 1005, St Agnes - 714, St Theresa 430, St Joseph's Katabi - 420, Nsamizi Army - 846, Kigungu - 296, Nakiwogo -595,)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		19,668
Wage Rec't:		0
Non Wage Rec't:	14,751	19,668
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,751	19,668

3. Capital Purchases

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Selection of the best bidder)	1 (Work in progress at Kiwafu Moslem P S)
No. of classrooms rehabilitated in UPE	0	1 (Work in progress at Kiwafu Moslem)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		80,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,328	80,674
<i>Donor Dev't:</i>		0
Total	44,328	80,674

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Selection of the best bidder)	0 (Next quarter)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,818	0
<i>Donor Dev't:</i>		0
Total	27,818	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (Teaching and non teaching staff paid: Air Force S.S - 30, Entebbe Comprehensive S.S - 38, Entebbe S.S - 50. (salaries paid to all Secondary schools within Entebbe Municipal Council))
Non Standard Outputs:	n/a	N/A
<i>Secondary Teachers' Salaries</i>		268,740
<i>Wage Rec't:</i>	266,087	268,740
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	266,087	268,740

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	2 (USE student enrolled in Airforce SSS - 53,546,000 and Entebbe Comprehensive - 33,620,000.)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other gov't units(current)</i>		97,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,122	97,495
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	73,122	97,495

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Completion of laboratories at Entebbe sss.)	4 (Completion of laboratories at Entebbe sss.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	1 (contribution to a polytechnic institution within the Entebbe Municipality.)
Non Standard Outputs:	n/a	N/A
<i>Maintenance Other</i>		28,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,693	28,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,693	28,999

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.	Payment of salaries for education staff done, Mockd , office operations coordinated and workshop held for SMC and PTA.
<i>General Staff Salaries</i>		6,926
<i>Allowances</i>		2,902
<i>Workshops and Seminars</i>		128
<i>Staff Training</i>		272
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>Bank Charges and other Bank related costs</i>		171
<i>Travel Inland</i>		2,093
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,604
<i>Donations</i>		360
<i>Wage Rec't:</i>	6,338	6,926
<i>Non Wage Rec't:</i>	14,042	9,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,380	16,707

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (All primary schools and secondary schools within Municipality inspected.)	20 (Next quarter)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of inspection reports provided to Council	0	0 (N/A)
No. of secondary schools inspected in quarter	0	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

<i>Total</i>	3,638	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 Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336
Paid drivers & porters 20,230
Paid overtime allowances 4,836
Paid officers allowance

Paid salaries of Engineering staff, allowances paid, general maintenance expenses, paid stationery, computer repair and accessories, burial expenses, maintenance of vehicles, supply of goods and services,

<i>General Staff Salaries</i>		16,629
<i>Allowances</i>		6,383
<i>Medical Expenses (To Employees)</i>		150
<i>Incapacity, death benefits and funeral expenses</i>		202
<i>Workshops and Seminars</i>		200
<i>General Supply of Goods and Services</i>		19,071
<i>Travel Inland</i>		1,450
<i>Fuel, Lubricants and Oils</i>		6,348
<i>Maintenance - Civil</i>		27,525
<i>Maintenance - Vehicles</i>		12,283
<i>Maintenance Machinery, Equipment and Furniture</i>		6,294
<i>Wage Rec't:</i>	11,702	16,629
<i>Non Wage Rec't:</i>	65,198	79,905
<i>Domestic Dev't:</i>	2,468	
<i>Donor Dev't:</i>		
Total	79,369	96,534

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

n/a

Routine maintenance of roads in the entire Municipality which include mechanised and resealing, paid road gang, slashed road verges, unblocking drainages, desilting drainages

<i>Maintenance - Civil</i>		339,525
----------------------------	--	---------

Wage Rec't:

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	271,986	339,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	271,986	339,525

7a. Roads and Engineering

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:	submission of quarterly reports, screening of 20 projects	Municipal state of environment report prepared
<i>General Staff Salaries</i>		2,771
<i>Allowances</i>		619
<i>General Supply of Goods and Services</i>		1,813
<i>Travel Inland</i>		227
<i>Wage Rec't:</i>	2,781	2,771
<i>Non Wage Rec't:</i>	2,127	2,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,908	5,430

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	500 (500 fruit trees to be planted in schools)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.	General staff salaries paid to CDO, facilitated workshops for Youth, facilitated elderly, youth and PWDs activities.
General Staff Salaries		3,473
Allowances		1,776
Workshops and Seminars		898
Welfare and Entertainment		0
Bank Charges and other Bank related costs		144
Travel Inland		200
Wage Rec't:	4,466	3,473
Non Wage Rec't:	11,249	3,018
Domestic Dev't:		
Donor Dev't:		
Total	15,715	6,491

Output: Probation and Welfare Support

No. of children settled	15 (50 vulnerable children resettled, sensitisation on childrens rights done, stakeholders meetings held, 4 quarterly OVC coordination meetings held, a week of child days organised, family courts held, counselling of children and parents situation analysis for street children done, 30 meditation meetings held.)	10 (Family court held, Mediation meetings held, counselling of children and parents.)
Non Standard Outputs:	n/a	N/A
Travel Inland		846
Wage Rec't:		
Non Wage Rec't:	3,750	846
Domestic Dev't:		
Donor Dev't:		
Total	3,750	846

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with life jackets, hoes, spades and wheel barrows. At 1,000	Fuel to a workshop for disaster relief & Social rehabilitation services.
Travel Inland		186
Wage Rec't:		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	2,750	186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	186
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (CWDs facilitated.)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	200
Output: Adult Learning		
No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	40 (Trained second batch of learners in FAL class Katabi,)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	789	789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	789	789
Output: Support to Public Libraries		
Non Standard Outputs:	collection of books from National Library of Uganda done	Library activites done
<i>Workshops and Seminars</i>		1,197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,197	1,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,197	1,197
Output: Gender Mainstreaming		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municip	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B'
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	470	480
Domestic Dev't:		
Donor Dev't:		
Total	470	480
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	10 (Sensitised youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)
Non Standard Outputs:	n/a	N/A
Travel Inland		720
Wage Rec't:		
Non Wage Rec't:	2,125	720
Domestic Dev't:		
Donor Dev't:		
Total	2,125	720
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	2 (Supported 2 Youth councils.)
Non Standard Outputs:	n/a	N/A
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	250	500
Domestic Dev't:		
Donor Dev't:		
Total	250	500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	3 (Devices yet to be delivered)
Non Standard Outputs:	n/a	N/A
Workshops and Seminars		1,503

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	1,503	1,503
Domestic Dev't:		
Donor Dev't:		
Total	1,503	1,503

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid to staff, internal assesment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, intergration of workplans done,	General staff salaries paid to staff, submission of LGMSDP accountabilities done, intergration of workplans done	
General Staff Salaries			2,011
Allowances			683
Workshops and Seminars			358
Travel Inland			297
Wage Rec't:	4,778		2,011
Non Wage Rec't:	3,742		1,338
Domestic Dev't:			
Donor Dev't:			
Total	8,520		3,349

Output: District Planning

No of qualified staff in the Unit	25 (recruitments made within the department.)	0 (None)	
No of Minutes of TPC meetings	0	2 (2 T.P.C Meetings held, 2 sets of minutes.)	
No of minutes of Council meetings with relevant resolutions	0	1 (BFP submitted)	
Non Standard Outputs:		N/A	
Printing, Stationery, Photocopying and Binding			0
Wage Rec't:			
Non Wage Rec't:	1,163		0
Domestic Dev't:			
Donor Dev't:			
Total	1,163		0

Output: Statistical data collection

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Data from different departments /sectors done,compiled, computerised and analysed.statistical abstract fo Entebbe Municipal Council prepared.

None

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0**

Output: Development Planning

Non Standard Outputs:

Monitoring done for both ongoing and completed projects,coordination and monitoring of donor projects done,budget confrences held.

Monitoring to be done next quarter

Wage Rec't:

Non Wage Rec't:

1,125

0

Domestic Dev't:

Donor Dev't:

Total**1,125****0**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring of LGMSDP projects both on-going and completed done,Mult-sectral minitoring done,Monitoring and evaluation of LLG plans done.

Activities for next quarter

Wage Rec't:

Non Wage Rec't:

1,375

0

Domestic Dev't:

Donor Dev't:

Total**1,375****0**

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Non Standard Outputs:	General staff salaries paid, Multisectoral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local	General salaries paid to SIA, Audit exercises done.
<i>General Staff Salaries</i>		2,926
<i>Allowances</i>		891
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	2,685	2,926
<i>Non Wage Rec't:</i>	1,250	1,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,935	4,817

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	2013/9/30 (N/A)
No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	0 (Activities still on going)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,388	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	962,106	868,440
<i>Non Wage Rec't:</i>	904,328	904,328
<i>Domestic Dev't:</i>	154,191	154,191
<i>Donor Dev't:</i>		
Total	1,926,958	1,926,958

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, local and national functions attended, printing and stationary done, subscriptions paid to UAAU, LVLAC, LACADE etc, supplies and services done, professional services rendered.	Staff salaries paid to administration department, paid consolidated monthly allowance to administration, computer service and computer accessories done, staff training done, transport and fuel, valuation of council property, guarding service, water and	0	Extra cost were incurred on litigation.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	131,710	75,825	57.6%
211103 Allowances	56,610	25,695	45.4%
213001 Medical Expenses (To Employees)	1,814	2,600	143.3%
213002 Incapacity, death benefits and funeral expenses	1,000	3,857	385.7%
221001 Advertising and Public Relations	7,032	2,930	41.7%
221005 Hire of Venue (chairs, projector etc)	1,000	200	20.0%
221007 Books, Periodicals and Newspapers	1,246	402	32.3%
221008 Computer Supplies and IT Services	2,000	1,675	83.8%
221009 Welfare and Entertainment	0	16,476	N/A
221010 Special Meals and Drinks	6,500	3,425	52.7%
221011 Printing, Stationery, Photocopying and Binding	11,900	4,484	37.7%
221014 Bank Charges and other Bank related costs	0	36	N/A
221017 Subscriptions	21,260	1,450	6.8%
222001 Telecommunications	4,500	789	17.5%
223004 Guard and Security services	0	7,300	N/A
224002 General Supply of Goods and Services	2,500	14,514	580.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

225001 Consultancy Services- Short-term	550	8,438	1534.1%	
227001 Travel Inland	2,124	24,340	1146.0%	
227002 Travel Abroad	18,800	8,230	43.8%	
227004 Fuel, Lubricants and Oils	0	3,220	N/A	
Wage Rec't:	131,710	Wage Rec't: 75,825	Wage Rec't: 57.6%	
Non Wage Rec't:	164,308	Non Wage Rec't: 130,061	Non Wage Rec't: 79.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	296,018	Total 205,886	Total 69.6%	

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured, procurement of 3 computer full sets, one scanner, colour printer and projector (USIMID FUNDING), plus trainings in different courses cutting across all departments and sectors.	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, procured stationery and printing done	0	CBG component under USMID funding not yet released thus a poor performance.
-----------------------	---	--	---	---

Expenditure

211103 Allowances	3,960	720	18.2%	
227001 Travel Inland	4,128	544	13.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,966	Non Wage Rec't: 1,264	Non Wage Rec't: 4.0%	
Domestic Dev't:	335,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	367,466	Total 1,264	Total 0.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	0	Activities not yet implected
No. (and type) of capacity building sessions undertaken	4 (workshops and seminars held, staff training done in various courses.)	0 (Activities not yet implected)	.00	
Non Standard Outputs:		N/A		
Expenditure				
221003 Staff Training	14,567	9,128	62.7%	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,257	Domestic Dev't:	9,128	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,257	Total	9,128	Total	50.0%

Output: Records Management

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done,	Not yet done	0	Insufficient funds
-----------------------	---	--------------	---	--------------------

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,092	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%
Total	6,092	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2014 (submission of annual performance report.)	28/09/2014 (To be done)	#Error	Fair performance
Non Standard Outputs:	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid to staff	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid, commission for property tax collectors, LLG transfers, paid creditors, procured controlled stationery.		

Expenditure

211101 General Staff Salaries	115,181	50,038	43.4%
211103 Allowances	26,129	10,397	39.8%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

213001 Medical Expenses(To Employees)	500	891	178.2%		
221001 Advertising and Public Relations	4,500	150	3.3%		
221002 Workshops and Seminars	15,000	1,000	6.7%		
221005 Hire of Venue (chairs, projector etc)	8,500	9,802	115.3%		
221006 Commissions and Related Charges	40,909	16,467	40.3%		
221008 Computer Supplies and IT Services	3,000	3,500	116.7%		
221009 Welfare and Entertainment	18,000	5,170	28.7%		
221011 Printing, Stationery, Photocopying and Binding	12,500	61,633	493.1%		
221014 Bank Charges and other Bank related costs	3,600	1,300	36.1%		
222002 Postage and Courier	500	50	10.0%		
223006 Water	2,000	100	5.0%		
225003 Taxes on (Professional) Services	40,000	52,028	130.1%		
227001 Travel Inland	15,500	25,315	163.3%		
227002 Travel Abroad	19,500	4,000	20.5%		
227004 Fuel, Lubricants and Oils	10,500	222	2.1%		
228004 Maintenance Other	6,500	970	14.9%		
Wage Rec't:	115,181	Wage Rec't:	50,038	Wage Rec't:	43.4%
Non Wage Rec't:	454,995	Non Wage Rec't:	192,996	Non Wage Rec't:	42.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	570,176	Total	243,034	Total	42.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	108460000 (for the financial year 2013/14 UGX.108,460,000 will be collected.)	102063000 (Distributed)	94.10	Demand notes distributed as routine work.
Value of Other Local Revenue Collections	()	1274404000 (funds collected)	0	
Value of Hotel Tax Collected	()	132524000 (Funds collected)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,719	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%
Total	46,719	Total	0	Total	0.0%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Fair performance.

Non Standard Outputs:	Salaries of the Mayor paid, transport allowances paid to staff, sitting allowances paid to councillors, allowances for the members of service commission paid, welfare and entertainment done, welfare and entertainment services rendered, travel inland and abroad paid,	Salaries if the Mayor paid, transport and sitting allowances paid to councillors, welfare and entertainment paid, travel inland.
-----------------------	--	--

Expenditure

211101 General Staff Salaries	25,200	14,490	57.5%
211103 Allowances	2,600	564	21.7%
221001 Advertising and Public Relations	6,500	4,940	76.0%
221002 Workshops and Seminars	8,500	3,060	36.0%
221007 Books, Periodicals and Newspapers	4,895	623	12.7%
221008 Computer Supplies and IT Services	4,500	120	2.7%
221009 Welfare and Entertainment	6,500	9,604	147.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,453	163.5%
221012 Small Office Equipment	2,500	278	11.1%
221014 Bank Charges and other Bank related costs	0	933	N/A
221017 Subscriptions	8,500	2,200	25.9%
222001 Telecommunications	7,500	2,678	35.7%
224002 General Supply of Goods and Services	2,500	2,138	85.5%
227002 Travel Abroad	6,000	2,478	41.3%
227004 Fuel, Lubricants and Oils	4,500	5,805	129.0%
282101 Donations	0	6,010	N/A

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:	25,200	Wage Rec't:	14,490	Wage Rec't:	57.5%
Non Wage Rec't:	85,475	Non Wage Rec't:	43,884	Non Wage Rec't:	51.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,675	Total	58,374	Total	52.7%

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	Allowance for procurement committees paid	0	Necessary allowance paid.
<i>Expenditure</i>				
211103 Allowances	18,000	6,026	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,026	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	6,026	33.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of on-going and completed projects done.	Projects monitored	0	Fair expenditure.
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	2,000	120	6.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%	
227001 Travel Inland	6,000	2,380	39.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,660	26.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,660	26.6%	

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Sitting allowance for councillors paid	0	More council activities were held comparable to planned
<i>Expenditure</i>				
211103 Allowances	120,580	90,980	75.5%	
227001 Travel Inland	30,000	34,916	116.4%	
227002 Travel Abroad	38,000	14,556	38.3%	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	202,964	Non Wage Rec't:	140,452	Non Wage Rec't:	69.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,964	Total	140,452	Total	69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432</p> <p>Night Allowance 2,640 out of Pocket 1,500</p> <p>Entertainment 300</p> <p>health/burial expenses 340</p> <p>workshops and seminars, 1,000</p> <p>staff training, 500,</p> <p>field supervision, 500</p> <p>printing & stationery, 1,000</p> <p>airtime, 240</p> <p>agric goods & services 500,</p> <p>agric progs & competitions 500,</p> <p>gumboots, 75</p> <p>overalls 30,</p> <p>gloves 80,</p> <p>noise meter 500,</p> <p>transport general, 100</p> <p>mileage MAO, 2,160,</p> <p>Air travel, 2,000</p> <p>agric shows, 600</p> <p>fuel, 720</p> <p>MATIP 5,800</p> <p>Env't mainstreaming 3,000</p> <p>tree planting, 100</p>	<p>Salaries to the Municipal Agricultural officer and Assistant Agricultural officers, SDA and transport allowance, stationery.</p>	0	Insufficient low local raised revenue funds.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	3,239	3,373	104.1%
221002 Workshops and Seminars	5,500	1,205	21.9%
221008 Computer Supplies and IT Services	2,786	153	5.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	2,500	225	9.0%	
227001 Travel Inland	6,500	3,140	48.3%	
227002 Travel Abroad	4,500	1,130	25.1%	
227004 Fuel, Lubricants and Oils	3,500	786	22.4%	
Wage Rec't:	21,574	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,314	Non Wage Rec't: 10,011	Non Wage Rec't: 29.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,888	Total 10,011	Total 17.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.	Salaries paid to staff in the health department, fuel and lubricants procured, disease surveillance exercise, outreach allowances paid to staff, inspection of schools on hygiene.	0	More health outreach activities were done.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	1,173,527	499,592	42.6%
211103 Allowances	10,946	7,160	65.4%
213002 Incapacity, death benefits and funeral expenses	500	495	99.0%
221006 Commissions and Related Charges	0	10,067	N/A
221008 Computer Supplies and IT Services	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,050	1,460	139.0%
221014 Bank Charges and other Bank related costs	500	373	74.5%
224002 General Supply of Goods and Services	4,191	15,006	358.0%
227001 Travel Inland	10,500	4,675	44.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

227004 Fuel, Lubricants and Oils	8,500	5,087	59.8%	
Wage Rec't:	1,173,527	Wage Rec't: 499,592	Wage Rec't: 42.6%	
Non Wage Rec't:	55,588	Non Wage Rec't: 44,822	Non Wage Rec't: 80.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,229,115	Total 544,414	Total 44.3%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	75 (some posts filled)	89.29	N/A
Number of total outpatients that visited the District/ General Hospital(s).	3895 (3895 outpatients are expected to visit the district general hospital.)	9508 (The hospital received 9508 outpatients in the 2 quarters)	244.11	
No. and proportion of deliveries in the District/General hospitals	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)	0 (N/A)	.00	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	32850 (Entebbe Municipal council is expecting to received 32850 within the 2013/14.)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	49,863	16,196	32.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	49,863	Non Wage Rec't: 16,196	Non Wage Rec't: 32.5%	
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	49,863	Total 16,196	Total 32.5%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	construction of Katabi health center .	Work in progress	0	Work in progress
Expenditure				
231007 Other Structures	69,261	14,389	20.8%	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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:	69,261	Domestic Dev't:	14,389	Domestic Dev't:	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,261	Total	14,389	Total	20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate - 28, L.Victoria Sch - 23, St theresa,'s - 19, St Agnes - 20, St Joseph's Katabi - 18, Uganda Air Force - 19, Kigungu - 11, Kiwafu P S - 31, Nakiwogo - 16, Nsamizi Army - 20 Welfare - 11, Kwiafu Moslem - 19, Marine Base - 11, Entebbe Changsha Model - 8 teachers salaries paid)	100.00	N/A
-------------------------------	--	--	--------	-----

No. of qualified primary teachers	()	0 (N/A)	0	
-----------------------------------	----	---------	---	--

Non Standard Outputs: N/A

Expenditure

221405 Primary Teachers' Salaries	1,185,880		592,113		49.9%
227001 Travel Inland	8,905		1,924		21.6%
Wage Rec't:	1,185,880	Wage Rec't:	592,113	Wage Rec't:	49.9%
Non Wage Rec't:	10,705	Non Wage Rec't:	1,924	Non Wage Rec't:	18.0%
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	1,196,585	Total	594,037	Total	49.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
---------------------------	----	---------	---	-----

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	0 (n/a)	0 (N/A)	0	
No. of pupils enrolled in UPE	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes-714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	8587 (Bugonga Boys - 420, Chdwick Namate - 1005, St Agnes - 714, St Theresa 430, St Joseph's Katabi - 420, Nsamizi Army - 846, Kigungu - 296, Nakiwogo -595.)	100.00	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	59,004	39,336	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	59,004	39,336	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	59,004	39,336	Total	66.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block at Kiwafu moslem p/s,water harvesting at chadiwick Namate p/s done)	1 (Work in Progress at Kiwafu Moslem P S)	50.00	N/A
No. of classrooms rehabilitated in UPE	5 (Completion of SFG works for the financial year 2012/13 done,construction of a 2 classroom block (inclusive headteachers office,store and 1000lt water tank done,construction of 2 new classroom block (with one block furnished with 18 desks),construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)	1 (Completion of SFG works for the Financial year 2012/2013, work in progress at Kiwafu Molsen P S)	20.00	

Non Standard Outputs:

n/a

N/A

Expenditure

231001 Non-Residential Buildings	177,311	99,674	56.2%	
----------------------------------	---------	--------	-------	--

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	177,311	Domestic Dev't:	99,674	Domestic Dev't:	56.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,311	Total	99,674	Total	56.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No. of latrine stances constructed	3 (Construction of a 5-stance water borne toilet and urinals (Uganda Airforce p/s),construction of a 5-stance water borne toilet and Urinals (Marine Base p/s) ,done,construction of toilet at Nakiwogo market done.)	0 (Next quarter)	.00	
Non Standard Outputs:	n/a	N/A		
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:	111,273	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,273	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	0 (n/a)	0 (N/A)	0	
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (Teaching and non teaching staff paid: Air Force S.S - 30, Entebbe Comprehensive S.S - 38, Entebbe S.S - 50. (salaries paid to all Secondary schools within Entebbe Municipal Council))	100.00	
Non Standard Outputs:	n/a	N/A		
Expenditure				
221406 Secondary Teachers' Salaries	1,064,348	596,326	56.0%	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	1,064,348	Wage Rec't:	596,326	Wage Rec't:	56.0%
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%
Total	1,064,348	Total	596,326	Total	56.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	0 (USE student enrolled in Airforce SSS - 107092000 and Entebbe Comprehensive - 67,240,000.)	.00	N/A
---------------------------------	--	--	-----	-----

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	292,486	184,661	63.1%
--	---------	---------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	292,486	Non Wage Rec't:	184,661	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,486	Total	184,661	Total	63.1%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (n/a)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	4 (Completion of laboratories at Entebbe sss.)	4 (Completion of laboratories at Entebbe sss.)	100.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	200,000	100,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	100,000	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	100,000	Total	50.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	100.00	

Non Standard Outputs:

N/A

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Expenditure

228004 Maintenance Other	86,773	57,998	66.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,773	57,998	66.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,773	57,998	66.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations cordinated and workshop held for SMC and PTA.	Payment of salaries for education staff done, PLE mock exams, office operations cordinated and workshop held for SMC and PTA.	0	N/A
-----------------------	--	---	---	-----

Expenditure

211101 General Staff Salaries	25,351	13,345	52.6%	
211103 Allowances	10,656	4,944	46.4%	
221002 Workshops and Seminars	3,500	750	21.4%	
221003 Staff Training	3,000	272	9.1%	
221008 Computer Supplies and IT Services	1,500	1,462	97.5%	
221009 Welfare and Entertainment	2,500	700	28.0%	
221011 Printing, Stationery, Photocopying and Binding	8,500	7,951	93.5%	
221014 Bank Charges and other Bank related costs	500	287	57.3%	
227001 Travel Inland	3,500	7,388	211.1%	
227002 Travel Abroad	2,000	1,290	64.5%	
227004 Fuel, Lubricants and Oils	3,000	5,452	181.7%	
282101 Donations	4,000	3,980	99.5%	
Wage Rec't:	25,351	13,345	52.6%	
Non Wage Rec't:	56,167	34,476	61.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,518	47,821	58.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	N/A
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of inspection reports provided to Council	()	0 (N/A)	0	
No. of primary schools inspected in quarter	20 (All primary schools and secondary schools within Municipality inspected.)	20 (All primary and secondary schools inspected at 2,757,000.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	8,500	2,757	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,551	2,757	18.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,551	2,757	18.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & mileage 26940, printing done, procurement of stationary procured.	Paid salaries of Engineering staff, allowances paid, general maintaince expenses, paid stationery, computer repair and accessories, burial expenses, maiantaince of vehicles, supply of goods and services	0	Spent extra costs on repair of vehicles
-----------------------	--	--	---	---

Expenditure

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

211101 General Staff Salaries	46,806	30,190	64.5%		
211103 Allowances	39,496	12,207	30.9%		
213001 Medical Expenses(To Employees)	3,500	150	4.3%		
213002 Incapacity, death benefits and funeral expenses	4,500	202	4.5%		
221002 Workshops and Seminars	18,500	400	2.2%		
224002 General Supply of Goods and Services	25,000	21,576	86.3%		
227001 Travel Inland	35,000	4,662	13.3%		
227004 Fuel, Lubricants and Oils	30,000	10,409	34.7%		
228001 Maintenance - Civil	30,000	34,670	115.6%		
228002 Maintenance - Vehicles	21,170	24,314	114.9%		
228003 Maintenance Machinery, Equipment and Furniture	58,000	20,152	34.7%		
Wage Rec't:	46,806	Wage Rec't:	30,190	Wage Rec't:	64.5%
Non Wage Rec't:	260,793	Non Wage Rec't:	128,742	Non Wage Rec't:	49.4%
Domestic Dev't:	9,873	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	317,472	Total	158,932	Total	50.1%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Non Standard Outputs:	Routine maintenance of roads done for the entire Municipality, mechanised routine maintenance done (resealing) and Mechanised routine maintenance done,	Routine maintenance of roads in the entire Municipality which include Mechanised and resealing, paid road gang, slashing road verges, unblocking drainages, desilting drainages.
-----------------------	---	--

Expenditure

228001 Maintenance - Civil	1,087,948	391,242	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,087,948	391,242	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,087,948	391,242	36.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	four quarterly reports submitted to NEMA, Environment screening of 35 projects, Environment Action Plan for Entebbe Municipality prepared, Environment inspection of projects, Mentoring of staff in environment mainstreaming, municipal state of environment report prepared.	Quarterly reports submitted. Municipal state of environment report prepared	0	N/A
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	11,125	5,542	49.8%		
211103 Allowances	3,036	1,238	40.8%		
224002 General Supply of Goods and Services	572	1,813	317.0%		
227001 Travel Inland	1,000	227	22.7%		
Wage Rec't:	11,125	Wage Rec't:	5,542	Wage Rec't:	49.8%
Non Wage Rec't:	8,508	Non Wage Rec't:	3,278	Non Wage Rec't:	38.5%
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	19,633	Total	8,820	Total	44.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	4000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery to be established behind the yard.)	0 (To be done next quarter)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

224002 General Supply of Goods and Services		4,000	3,999	100.0%	
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't:	3,999	Non Wage Rec't:	100.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,000	Total	3,999	Total	100.0%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.	N/A	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	17,863		8,233	46.1%	
211103 Allowances	5,878		2,496	42.5%	
221002 Workshops and Seminars	15,500		898	5.8%	
221009 Welfare and Entertainment	3,500		375	10.7%	
221014 Bank Charges and other Bank related costs	0		144	N/A	
227001 Travel Inland	4,120		1,200	29.1%	
Wage Rec't:	17,863	Wage Rec't:	8,233	Wage Rec't:	46.1%
Non Wage Rec't:	44,998	Non Wage Rec't:	5,112	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,861	Total	13,345	Total	21.2%

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled, sensitisation on childrens rights done, stakeholders meetings held, 4 quarterly OVC coordination meetings held, a week of child days organised, family courts held, counselling of children and parents situation analysis for street children done, 30 meditation meetings held.)	10 (Family court held, mediation meetings held, counselling of children and parents.)	20.00	Under performance is as a result of low Local revenue collected to date.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

227001 Travel Inland	5,000	846	16.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	846	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	846	Total	5.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows. At 1,000	Fuel to a workshop for disaster relief & Social rehabilitation services.	0	No relief and Social rehabilitation services conducted.
-----------------------	--	--	---	---

Expenditure

227001 Travel Inland	3,500	186	5.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	186	Non Wage Rec't:	1.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,000	186	Total	1.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (CWDs facilitated.)	100.00	Planned activities facilitated.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	3,000	400	13.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	400	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	400	Total	10.0%

Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25 Learners in 13 FAL Classrooms in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	78 (78 learners in FAL classes conducted in the Municipality.)	17.45	N/A
--------------------------	---	--	-------	-----

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	2,157	1,578	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,157	1,578	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,157	1,578	50.0%

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Library activities done	0	All funds utilised as budgeted
-----------------------	--	-------------------------	---	--------------------------------

Expenditure

221002 Workshops and Seminars	2,000	1,197	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,789	1,197	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,789	1,197	25.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B'	0	Activities carried out
-----------------------	--	---	---	------------------------

Expenditure

227001 Travel Inland	1,880	480	25.5%
----------------------	-------	-----	-------

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,880	Total	480	Total	25.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	20 (Sensitised youth on Behaviour changes and related issues of moral values and HIV prevention and crime prevention.)	40.00	Those were the available funds.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	1,500	1,440	96.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	8,500	1,440	16.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	8,500	1,440	16.9%	

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	2 (Supported 2 Youth councils.)	100.00	Under budgeting comparable to planned activities.
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,000	500	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	500	50.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	3 (Devices yet to be delivered)	25.00	N/A
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	0	1,503	N/A	
-------------------------------	----------	-------	-----	--

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,013	Non Wage Rec't:	1,503	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	6,013	Total	1,503	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs:	Generall staff salaries paid to staff,internal assesment exercise conducted,submission of LGMSDP accountabilities done on quarterly basis,intergration of workplans done,	Generall staff salaries paid to staff,internal assesment exercise conducted,submission of LGMSDP accountabilities done on quarterly basis,intergration of workplans done.
-----------------------	---	---

Expenditure

211101 General Staff Salaries	19,112		7,205		37.7%
211103 Allowances	6,337		1,163		18.4%
221002 Workshops and Seminars	2,000		358		17.9%
227001 Travel Inland	1,663		1,233		74.1%
Wage Rec't:	19,112	Wage Rec't:	7,205	Wage Rec't:	37.7%
Non Wage Rec't:	14,967	Non Wage Rec't:	2,754	Non Wage Rec't:	18.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,079	Total	9,958	Total	29.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	5 (5 T.P.C Meetings held, 5 sets of minutes.)	41.67	None
No of qualified staff in the Unit	25 (recruitments made within the department.)	0 (In process of recruitment.)	.00	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	2 (Reiw of Delopment plan, BFP submitted)	25.00	
---	--	--	-------	--

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	33	3.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,653	33	0.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,653	33	0.7%	

Output: Statistical data collection

Non Standard Outputs:	Data from different departments /sectors done,compiled, computerised and analysed.statistical abstract fo Entebbe Municipal Council prepared.	To be done next quarter	0	N/A
-----------------------	---	-------------------------	---	-----

Expenditure

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

Output: Development Planning

Non Standard Outputs:	Monitoring done for both ongoing and completed projects,coordination and monitoring of donor projects done,budget confrences held.	Monitoing to be done next quarter	0	None
-----------------------	--	-----------------------------------	---	------

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	0	0.0%	

Output: Monitoring and Evaluation of Sector plans

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Monitoring of LGMSDP projects both on-going and completed done, Multisectral monitoring done, Monitoring and evaluation of LLG plans done.	Monitoring and evaluation of LLG plans done
-----------------------	--	---

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	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%
Total	5,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries paid, Multisectral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.	General salaries paid to SIA, Audit exercises done.	0	Auditing exercise was more costly than planned.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	10,740		5,611		52.2%
211103 Allowances	3,600		1,611		44.8%
227001 Travel Inland	1,400		2,225		158.9%
Wage Rec't:	10,740	Wage Rec't:	5,611	Wage Rec't:	52.2%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,836	Non Wage Rec't:	76.7%
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	15,740	Total	9,447	Total	60.0%

Output: Internal Audit

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	0 (Activities still on going)	.00	Activities in progress.
-----------------------------------	---	-------------------------------	-----	-------------------------

Date of submitting Quaterly Internal Audit Reports	()	2013/9/30 (Submitted first quarter Audit reports)	0	
--	----	---	---	--

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,500	1,800	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,550	1,800	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,550	1,800	32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,848,417	Wage Rec't:	1,898,510	Wage Rec't:	49.3%
Non Wage Rec't:	3,186,725	Non Wage Rec't:	1,458,449	Non Wage Rec't:	45.8%
Domestic Dev't:	921,475	Domestic Dev't:	223,191	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,956,617	Total	3,580,150	Total	45.0%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	291,604
Sector: Works and Transport				60,652	0
LG Function: District, Urban and Community Access Roads				60,652	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Central ward				12,000	0
Item: 231005 Machinery and equipment					
Procurement of a Generator (LDG/LOCAL REVENUE)		LGMSD (Former LGDP)	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				48,652	0
LCII: Central ward				48,652	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of access roads within the entire Municipality		Locally Raised Revenues	N/A	48,652	0
Sector: Education				558,105	261,019
LG Function: Pre-Primary and Primary Education				174,987	46,532
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Central ward				2,500	0
Item: 231005 Machinery and equipment					
Procurement of a Laptop for Education departemtn	Central ward	Locally Raised Revenues	Not Started	2,500	0
Output: Classroom construction and rehabilitation				20,731	19,000
LCII: Central ward				20,731	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Balance on renovation of works at St.theresa p/s on sfg works fy 2012/13	Central ward	Conditional Grant to SFG	Completed	19,000	19,000
Monitoring of LGDP activities	Municipal headqtrs	LGMSD (Former LGDP)	Not Started	1,731	0
Output: Latrine construction and rehabilitation				111,273	0
LCII: Central ward				74,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a 5- stance toilet and a urinal at Marine Base p/s and urinals	post office	Conditional Grant to SFG	Not Started	32,000	0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	291,604
Bankcharges	Central ward	LGMSD (Former LGDP)	Not Started	818	0
Construction of a 5 stance staff toilet and urinal at Uganda Air Force p/s	central ward	LGMSD (Former LGDP)	Not Started	10,091	0
Construction of 2 new classroom block (with one block furnished with 18 desks) bugonga p/s	Central ward	Conditional Grant to SFG	Not Started	32,000	0
LCII: Katabi ward Item: 231007 Other Fixed Assets (Depreciation)				36,364	0
completion of a water borne toilet at Nakiwogo market p/s	kiwafu ward	LGMSD (Former LGDP)	Not Started	36,364	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,483	27,532
LCII: Central ward Item: 263104 Transfers to other govt. units				28,256	18,674
St. Theresa P/S		Not Specified	N/A	3,010	2,395
Marine Base P/S		Not Specified	N/A	2,435	1,876
Bugonga Boys p/s	Bugonga Lc1	Conditional Grant to Primary Education	N/A	3,163	2,343
Lake Victoria School		Not Specified	N/A	3,294	1,171
St. Agnes P/S		Not Specified	N/A	4,671	3,143
Nsamizi Army P/S		Not Specified	N/A	5,488	3,603
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	N/A	6,195	4,144
LCII: Katabi ward Item: 263104 Transfers to other govt. units				11,001	7,724
Uganda Airforce P/S		Not Specified	N/A	5,820	4,070
Entebbe Changsha p/s	katabi	Not Specified	N/A	2,092	1,351
St.Joseph Katabi P/S		Not Specified	N/A	3,089	2,303
LCII: Not Specified				1,227	1,134

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	291,604
Item: 263104 Transfers to other govt. units					
Entebbe Chldrens welfare sch.		Not Specified	N/A	1,227	1,134
<i>LG Function: Secondary Education</i>				383,117	214,487
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	100,000
LCII: Central ward				200,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Laboratories at Entebbe sss		Construction of Secondary Schools	Works Underway	200,000	100,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,117	114,487
LCII: Katabi ward				183,117	114,487
Item: 263104 Transfers to other govt. units					
109	Katabi	Conditional Grant to Secondary Education	N/A	183,117	114,487
Sector: Health				119,124	30,585
<i>LG Function: Primary Healthcare</i>				119,124	30,585
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				69,261	14,389
LCII: Central ward				69,261	14,389
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Katabi HC II	Katabi ward	Conditional Grant to PHC- Non wage	Works Underway	69,261	14,389
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				49,863	16,196
LCII: Central ward				48,201	15,363
Item: 263104 Transfers to other govt. units					
Entebbe Health sub - district	Central ward	Conditional Grant to PHC - development	N/A	19,945	11,197
Kigungu HC 111	Kigungu ward	Conditional Grant to PHC - development	N/A	4,986	2,500
M/S Office (Entebbe Hospital)	Centyral ward	Conditional Grant to PHC - development	N/A	9,973	0
MOHS Office	Central ward	Conditional Grant to PHC - development	N/A	9,973	0
State House HC 11	Central ward	Conditional Grant to PHC - development	N/A	1,662	833

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	291,604
Uganda Virus Research Institute	Virus LCI	Conditional Grant to PHC - development	N/A	1,662	833
LCII: Katabi ward				1,662	833
Item: 263104 Transfers to other govt. units					
Katabi Airforce Health Center 111	Katabi ward	Conditional Grant to PHC - development	N/A	1,662	833
Sector: Public Sector Management				55,500	0
LG Function: District and Urban Administration				11,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Central ward				4,000	0
Item: 231005 Machinery and equipment					
procurement of a computer set and a scanner for the registry section	Administration department	Locally Raised Revenues	Not Started	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Central ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for the reception and book shelf	Municipal HDQTRS.	Locally Raised Revenues	Being Procured	1,000	0
procurement of shelves for the registry department (upgrading of registry)	Municipal Headquarters	Locally Raised Revenues	Not Started	1,000	0
Output: Other Capital				5,500	0
LCII: Central ward				5,500	0
Item: 311101 Land					
procurement of National colour Bantings	Central ward	Locally Raised Revenues	Being Procured	5,000	0
Procurement of Sets of Laws of Uganda	Central ward	Locally Raised Revenues	Being Procured	500	0
LG Function: Local Statutory Bodies				44,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: Central ward				40,000	0
Item: 231005 Machinery and equipment					

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	291,604
Final payment of Mayours vehicle to be paid	Mayours office	Locally Raised Revenues	Being Procured	40,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Central ward				4,000	0
Item: 231005 Machinery and equipment					
Procurement of a Television set for the Mayours office	Municipal HDQTRS	Locally Raised Revenues	Being Procured	4,000	0
Sector: Accountability				3,000	0
LG Function: Financial Management and Accountability(LG)				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Central ward				3,000	0
Item: 231005 Machinery and equipment					
Procurement of a computer set for Revenue department	Finance department	Locally Raised Revenues	Being Procured	3,000	0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		3,306,968	162,652
Sector: Works and Transport				3,019,499	0
LG Function: District, Urban and Community Access Roads				3,019,499	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,019,499	0
LCII: Kiwafu ward				3,019,499	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Church Road (USIMID)	Central ward	Other Transfers from Central Government	Not Started	3,019,499	0
Sector: Education				284,469	162,652
LG Function: Pre-Primary and Primary Education				175,101	92,478
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				156,580	80,674
LCII: Kiwafu ward				156,580	80,674
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one classroom block at Kiwafu moslem and furnishing it	Kiwafu ward	LGMSD (Former LGDP)	Being Procured	31,180	17,562
construction of a new classroom block at Nakiwogo p.s	kiwafu ward	Conditional Grant to SFG	Works Underway	46,900	7,990
Classroom construction at Uganda Airforce done	Kiwafu ward	Conditional Grant to SFG	Works Underway	78,500	55,121
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,521	11,804
LCII: Kigungu ward				2,303	1,723
Item: 263104 Transfers to other govt. units					
Kigungu ps		Not Specified	N/A	2,303	1,723
LCII: Kiwafu ward				16,218	10,081
Item: 263104 Transfers to other govt. units					
Nakiwogo P/S		Not Specified	N/A	4,381	2,486
Kiwafu moslem P/S		Not Specified	N/A	4,333	2,926
Kiwafu P/S		Not Specified	N/A	7,504	4,669
LG Function: Secondary Education				109,369	70,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,369	70,174
LCII: Kiwafu ward				109,369	70,174
Item: 263104 Transfers to other govt. units					

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		3,306,968	162,652
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	N/A	109,369	70,174
Sector: Public Sector Management				3,000	0
LG Function: Local Statutory Bodies				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Kigungu ward				3,000	0
Item: 231005 Machinery and equipment					
Procurement of solar pannel for Kigungu hospital	Kigungu ward	Locally Raised Revenues	Not Started	3,000	0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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