
Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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: 07/08/2014

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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	2,019,393	66%
2a. Discretionary Government Transfers	799,433	733,753	92%
2b. Conditional Government Transfers	4,491,376	3,384,413	75%
2c. Other Government Transfers	4,613,918	4,025,077	87%
3. Local Development Grant	202,852	172,424	85%
Total Revenues	13,150,802	10,335,059	79%

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	878,778	437,173	96%	48%	50%
2 Finance	1,062,495	753,144	712,760	71%	67%	95%
3 Statutory Bodies	696,288	478,864	478,202	69%	69%	100%
4 Production and Marketing	284,723	189,531	189,497	67%	67%	100%
5 Health	1,621,297	1,080,416	1,057,361	67%	65%	98%
6 Education	3,316,464	2,643,153	2,590,018	80%	78%	98%
7a Roads and Engineering	4,921,624	3,966,582	1,151,260	81%	23%	29%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	29,633	17,775	17,775	60%	60%	100%
9 Community Based Services	216,320	81,333	68,164	38%	32%	84%
10 Planning	68,232	22,027	22,027	32%	32%	100%
11 Internal Audit	21,290	15,509	15,508	73%	73%	100%
Grand Total	13,150,802	10,127,112	6,739,746	77%	51%	67%
Wage Rec't:	3,850,520	2,785,936	2,784,431	72%	72%	100%
Non Wage Rec't:	4,725,834	3,554,317	3,397,306	75%	72%	96%
Domestic Dev't	4,574,448	3,786,859	558,009	83%	12%	15%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of Third Quarter the Municipality had received a total cumulative revenue of Shs.10.3billions against Shs.13.2billions representing a turnover of 79% from all sources. Central Government Transfers as at the end of Quarter were Shs8.3billions which is 66%. Locally raised revenues performed at 66% which is a fair performance. The cumulative releases to departements are Shs.10.1billions against Shs. 13.1billion representing 77%. LLGs disbursements were as follows: Urban Unconditional Grant was Shs.29.4millions for Divisoins, LGMSD was Shs. 16.2millions. The unspent balance of Shs.3.6billions was because of the following reasons: Untransferred funds to the divisions for CDD that was on account by close of the quarter, funds for USIMID development for construction of circular Road, USIMID capacity building activities as per work plan, purchase of mayors official car, construction of maternity ward at katabi and construction of school block plus toilets, other funds in other departments are for routine

Vote: 752 Entebbe Municipal Council **2013/14 Quarter 3**

Summary: Overview of Revenues and Expenditures

operations which include facilitating officers on official duty, facilitating meetings, Bank charges.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	3,043,224	2,019,393	66%
Occupational Permits	16,440	6,900	42%
Advertisements/Billboards	120,737	35,412	29%
Inspection Fees	114,784	130,342	114%
Land Fees	193,000	53,851	28%
Liquor licences	8,801	6,635	75%
Local Hotel Tax	201,429	204,718	102%
Market/Gate Charges	111,626	83,015	74%
Educational/Instruction related levies	10,205	10,486	103%
Other licences	76,339	12,386	16%
Park Fees	359,754	235,593	65%
Business licences	249,623	103,630	42%
Public Health Licences	61,311	32,213	53%
Local Service Tax	108,460	125,822	116%
Refuse collection charges/Public convenience	20,796	24,259	117%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	150	30%
Registration of Businesses	1,710	1,777	104%
Rent & Rates from other Gov't Units	78,682	33,845	43%
Rent & Rates from private entities	1,308,027	918,360	70%
Property related Duties/Fees	1,000	0	0%
2a. Discretionary Government Transfers	799,433	733,753	92%
Urban Unconditional Grant - Non Wage	374,767	281,046	75%
Transfer of Urban Unconditional Grant - Wage	424,665	452,707	107%
2b. Conditional Government Transfers	4,491,376	3,384,413	75%
Conditional Grant to Secondary Education	292,486	292,485	100%
Conditional Grant to Community Devt Assistants Non Wage	800	600	75%
Conditional Grant to Functional Adult Lit	3,157	2,367	75%
Conditional Grant to PAF monitoring	15,143	11,358	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to PHC - development	69,261	58,871	85%
Conditional Grant to PHC- Non wage	49,863	37,406	75%
Conditional Grant to PHC Salaries	1,173,527	696,681	59%
Conditional Grant to Primary Education	59,004	59,003	100%
Conditional Grant to Primary Salaries	1,185,880	896,957	76%
Conditional Grant to Public Libraries	4,789	3,591	75%
Conditional Grant to DSC Chairs' Salaries	2,103	0	0%
Conditional Grant to Secondary Salaries	1,064,345	851,341	80%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Women Youth and Disability Grant	2,880	2,160	75%
Conditional Transfers for Non Wage Community Polytechnics	87,000	86,997	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,560	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	18,900	58%
Conditional transfers to School Inspection Grant	11,029	8,271	75%
Construction of Secondary Schools	200,000	170,000	85%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	6,013	4,509	75%
2c. Other Government Transfers	4,613,918	4,025,077	87%
USIMID (Infrastructural development)	3,355,000	3,127,750	93%
Other Transfers from Central Government(NADDS)	166,972	149,817	90%
PLE	4,000	0	0%
Uganda Road Fund	1,087,946	747,510	69%
3. Local Development Grant	202,852	172,424	85%
LGMSD (Former LGDP)	202,852	172,424	85%
Total Revenues	13,150,802	10,335,059	79%

(i) Cumulative Performance for Locally Raised Revenues

The Locally Raised Revenue receipts of 2.02Billions were realized against Shs.3.043Billions planned 66% realization rate by close of Q3. Local service tax, Refuse collection, Liquor licenses, Local Hotel Tax, Local service, Rent from private entities and Inspection fees performed reasonable well from 53% and above.

(ii) Cumulative Performance for Central Government Transfers

Central Government Transfers receipts were received to a tune of Shs. 10.34Billions performing at 79% by close of Q3, On the Government Transfers, performance was 85%. Sources like Local Development Grant, Dcretionary Government ,Condition Government Transfers and other Government Transfers performed far above expectation with Government releasing more funds. shs.172.4millions, 733.7millions, 3384.4millions,4025 millions 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 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	547,180	470,991	86%	136,795	156,141	114%
Locally Raised Revenues	143,264	131,517	92%	35,816	27,566	77%
Multi-Sectoral Transfers to LLGs	207,104	163,634	79%	51,776	57,440	111%
Urban Unconditional Grant - Non Wage	65,102	64,637	99%	16,275	35,759	220%
Transfer of Urban Unconditional Grant - Wage	131,710	111,202	84%	32,928	35,376	107%
<i>Development Revenues</i>	365,257	407,787	112%	91,314	398,659	437%
LGMSD (Former LGDP)	18,257	13,693	75%	4,564	4,564	100%
Locally Raised Revenues	11,500	0	0%	2,875	0	0%
Other Transfers from Central Government	335,500	394,095	117%	83,875	394,095	470%
Total Revenues	912,437	878,778	96%	228,109	554,800	243%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,180	421,284	77%	136,797	107,942	79%
Wage	131,710	111,202	84%	32,928	35,376	107%
Non Wage	415,470	310,083	75%	103,869	72,566	70%
<i>Development Expenditure</i>	365,257	15,889	4%	91,312	6,761	7%
Domestic Development	365,257	15,889	4%	91,312	6,761	7%
Donor Development	0	0		0	0	
Total Expenditure	912,437	437,173	48%	228,109	114,703	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,706	9%			
<i>Development Balances</i>		391,899	107%			
Domestic Development		391,899	107%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		441,605	48%			

The quarterly outturn was 554.8 millions (243%), however the high performance is as a result of usmid annual release. The quarterly expenditure was 114.7 million (50%). The under performance is mainly on other Government transfers (development). These are funds for USMID, that have not yet been utilised that came late in the quater. The departmental cumulative receipts were 878.8millions against the Annual Planned 912.4millions by close of Q3 representing 96% performance against the standard 75% (Recurrent 471millions (86%) and Development407.8millions(112%)).

The departmental cumulative expenditure was 437.1millions against the Annual Planned 912.4millions by close of Q3 representing 48% performance against the standard 75% (Recurrent 421.3millions (77%) and Development 15.9millions(4%)).

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

The departmental Cumulative unspent balance was441.6millions by close of Q3. The unspent balance; is to cater for usmid capacity building activities..

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan		Yes
Function Cost (US\$ '000)	912,437	437,173
Cost of Workplan (US\$ '000):	912,437	437,173

The major expenditure area was facilitation for officers while on official duties and engagements with Government Ministries, Salary for Administration staff paid, Payment for stationary, ., Payments for guarding and security services. Payment of utility bills, payment of contracts committee, evaluation committee, payment of legal fees, paid out of pocket for travel inland and outside Uganda, paid medical refunds and capitations, payment of condolence and burial expences, paid for newspapers, break tea items paid, vehicle repairs for town clerks, paid for internet,

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,025,915	723,144	70%	256,479	75,509	29%
Locally Raised Revenues	484,707	162,753	34%	121,177	29,818	25%
Multi-Sectoral Transfers to LLGs	397,519	433,788	109%	99,380	0	0%
Urban Unconditional Grant - Non Wage	28,507	47,486	167%	7,127	16,612	233%
Transfer of Urban Unconditional Grant - Wage	115,181	79,117	69%	28,795	29,079	101%
<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	723,144	68%	265,624	75,509	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,025,914	712,760	69%	256,478	118,745	46%
Wage	115,181	79,117	69%	28,795	29,079	101%
Non Wage	910,733	633,644	70%	227,683	89,666	39%
<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	
Total Expenditure	1,062,494	712,760	67%	265,624	118,745	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,384	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,384	1%			

The quarterly revenue collection was 75.5 millions (28%) which is below the actual quarterly budget, this was due to the allocation to the department because of a higher allocation in the previous quaters. The quarterly expenditure was 118.7 millions (45%), this was due to the poor allocation of revenues in the third quaters. The departmental cumulative receipts were 723.1millions against the Annual Planned 1,062millions by close of Q3 representing 68% performance against the standard 75% (Recurrent 723.1millions (70%) and Development 0millions(0%)).

The departmental cumulative expenditure was 712.8millions against the Annual Planned 1062millions by close of Q3 representing 67% performance against the standard 75% (Recurrent 712.8millions (69%) and Development 0millions(0%)).

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

The departmental Cumulative unspent balance was10.4millions (1%) by close of Q3. Reason for unspent balance; is that the funds are for routine operations whic h include revenue mobilisation,facilitatin gofficers to various ministries and Bank charge.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/09/2014	28/09/2014
Value of LG service tax collection	108460000	68222667
Value of Hotel Tax Collected		121293272
Value of Other Local Revenue Collections		635428200
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		30/3/2014
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014
Function Cost (UShs '000)	1,062,494	712,760
Cost of Workplan (UShs '000):	1,062,494	712,760

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, 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 second quarter OBT report, facilitated for seminars and workshops

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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	478,864	74%	162,322	147,455	91%
Conditional Grant to DSC Chairs' Salaries	2,103	0	0%	526	0	0%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	18,900	58%	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	177,078	65%	68,532	37,019	54%
Multi-Sectoral Transfers to LLGs	285,545	186,529	65%	71,386	61,081	86%
Urban Unconditional Grant - Non Wage	19,778	71,706	363%	4,945	35,500	718%
Transfer of Urban Unconditional Grant - Wage	25,200	20,790	83%	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	478,864	69%	174,072	147,455	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	649,287	478,202	74%	162,322	147,720	91%
Wage	27,303	20,790	76%	6,826	6,300	92%
Non Wage	621,984	457,412	74%	155,496	141,420	91%
<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	478,202	69%	174,072	147,720	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		661	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		661	0%			

The quarterly revenue collection was 147.5 millions (85%). Urban unconditional grant (non wage) were allocated beyond the quarterly budget because the were more activities than planned. The quarterly expenditure was 147.7 millions (85%) , 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 . For the case of development activities these have been refered to the next quarter due to the numerous commitment of the recurrent nature. The departmental cumulative receipts were 478.8millions against the Annual Planned 696millions by close of Q3 representing 69% performance against the standard 75% (Recurrent 478.9millions (74%) and Development 0millions(0%)).

The departmental cumulative expenditure was 478.2millions against the Annual Planned 696millions by close of Q3 representing 69% performance against the standard 75% (Recurrent 478.2millions (51%) 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 0.66millions (0%) by close of Q3 .

Reason for unspent balance is to cater for , fuel and transport on offical duties,Refreshments for meetings and Bank charges.

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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	478,202
Cost of Workplan (UShs '000):	696,287	478,202

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 allowances for councillor for various committees eg finance committee, general purpose committee, executive committee and full council, consultative meetings on re-development of katabi housing estates, security meetings and Business committee, paid repairs and maintenance of computers, paid condolence and burial assistance, paid pledges and contributions eg towards renovation of Nakiwogo barracks toilets, commissioned finished projects, medical refunds and capitation, paid for refreshments for various meetings, facilitated workshops, dinner for 19th world university championship.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,619	39,714	34%	29,405	12,401	42%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	16,722	10,939	65%	4,181	2,162	52%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs	61,731	25,970	42%	15,433	8,707	56%
Urban Unconditional Grant - Non Wage	1,811	2,805	155%	453	1,532	338%
Transfer of Urban Unconditional Grant - Wage	21,574	0	0%	5,394	0	0%
<i>Development Revenues</i>	167,104	149,817	90%	41,776	149,817	359%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	162,104	149,817	92%	40,526	149,817	370%
Total Revenues	284,723	189,531	67%	71,181	162,218	228%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	179,350	39,680	22%	29,406	12,467	42%
Wage	21,574	0	0%	5,394	0	0%
Non Wage	157,776	39,680	25%	24,012	12,467	52%
<i>Development Expenditure</i>	329,208	149,817	46%	41,775	149,817	359%
Domestic Development	329,208	149,817	46%	41,775	149,817	359%
Donor Development	0	0		0	0	
Total Expenditure	508,558	189,497	37%	71,181	162,283	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34	0%			

The quarterly revenue allocations was 162.2 million (228%), which is above expectations. This was because, because of NAADS lower local Government transfers that were all allocated in Q3 that is under multi sectoral transfers. The quarterly expenditure was 162.3 millions (228%). The performance above is attributed to wholesome NAADS expenditures. The departmental cumulative receipts were 189.5millions against the Annual Planned 284.7millions by close of Q3 representing 67% performance against the standard 75% (Recurrent 39.7millions (34%) and Development 149.8millions(92%)).

The departmental cumulative expenditure was 189.5millions against the Annual Planned 284.7millions by close of Q3 representing 37% performance against the standard 75% (Recurrent 37.7millions (22%) and Development 149.8millions(46%)).

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

he departmental Cumulative unspent balance was 0.3millions (0%) by close of Q3.

Reason for unspent balance is to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	228,835	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	279,723	189,497
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	508,558	189,497

The major expenditure areas were salaries and monthly allowances for production staff,,fuel and transport on official duties paid

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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	1,021,545	66%	388,009	264,742	68%
Conditional Grant to PHC Salaries	1,173,527	696,681	59%	293,382	197,089	67%
Conditional Grant to PHC- Non wage	49,863	37,406	75%	12,466	12,474	100%
Locally Raised Revenues	36,298	41,576	115%	9,075	8,252	91%
Multi-Sectoral Transfers to LLGs	273,059	240,206	88%	68,265	44,370	65%
Urban Unconditional Grant - Non Wage	19,290	5,677	29%	4,823	2,557	53%
<i>Development Revenues</i>	69,261	58,871	85%	17,315	24,241	140%
Conditional Grant to PHC - development	69,261	58,871	85%	17,315	24,241	140%
Total Revenues	1,621,297	1,080,416	67%	405,324	288,983	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,552,037	1,013,680	65%	388,009	256,877	66%
Wage	1,173,527	696,680	59%	293,382	197,089	67%
Non Wage	378,510	317,000	84%	94,627	59,788	63%
<i>Development Expenditure</i>	69,261	43,681	63%	17,315	29,292	169%
Domestic Development	69,261	43,681	63%	17,315	29,292	169%
Donor Development	0	0		0	0	
Total Expenditure	1,621,297	1,057,361	65%	405,324	286,169	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,865	1%			
<i>Development Balances</i>		15,191	22%			
Domestic Development		15,191	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,055	1%			

The quarterly revenue allocation was 289millions (71%) and quarterly expenditure was 286.2 millions, the above allocation was fair. The over performance was under conditional grant PHC (Non wage) Central Government released more funds than the actual budget for the quarter. The departmental cumulative receipts were 1.08 billions against the Annual Planned 1,621millions by close of Q3 representing 67% performance against the standard 75% (Recurrent 1.02 billions 49%) and Development 58.9millions(85%)).

The departmental cumulative expenditure was 1.06 billions against the Annual Planned 1,621millions by close of Q3 representing 65% performance against the standard 75% (Recurrent 1.01 billions (65%) and Development 43.7millions(63%))

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

he departmental Cumulative unspent balance was 23.05millions (1%) by close of Q3 .

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
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Function: 0881 Primary Healthcare

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	202562
No. and proportion of deliveries in the District/General hospitals	32850	720
Number of total outpatients that visited the District/ General Hospital(s).	3895	13500
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	1,057,361
Cost of Workplan (US\$ '000):	1,621,297	1,057,361

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, maintained municipal compound, inspection and monitoring of health unit activities, examined food handlers, emptied septic tank at Nakiwogo and medical capitations made

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,825,380	2,257,553	80%	706,345	726,323	103%
Conditional Grant to Primary Salaries	1,185,880	896,957	76%	296,470	304,844	103%
Conditional Grant to Secondary Salaries	1,064,345	851,341	80%	266,086	256,544	96%
Conditional Grant to Primary Education	59,004	59,003	100%	14,751	19,668	133%
Conditional Grant to Secondary Education	292,486	292,485	100%	73,121	97,495	133%
Conditional transfers to School Inspection Grant	11,029	8,271	75%	2,757	2,757	100%
Conditional Transfers for Non Wage Community Polytechnic	87,000	86,997	100%	21,750	28,999	133%
Locally Raised Revenues	60,733	29,676	49%	15,183	2,453	16%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,116	12,400	41%	7,529	4,210	56%
Urban Unconditional Grant - Non Wage	5,434	5,907	109%	1,359	2,068	152%
Transfer of Urban Unconditional Grant - Wage	25,354	14,515	57%	6,339	7,285	115%
<i>Development Revenues</i>	491,084	385,600	79%	122,771	162,712	133%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	200,000	170,000	85%	50,000	70,000	140%
LGMSD (Former LGDP)	77,932	36,546	47%	19,483	18,984	97%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Total Revenues	3,316,464	2,643,153	80%	829,116	889,035	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,825,381	2,257,553	80%	706,345	726,323	103%
Wage	2,275,579	1,770,457	78%	568,895	568,673	100%
Non Wage	549,802	487,096	89%	137,450	157,650	115%
<i>Development Expenditure</i>	491,084	332,465	68%	122,771	132,791	108%
Domestic Development	491,084	332,465	68%	122,771	132,791	108%
Donor Development	0	0		0	0	
Total Expenditure	3,316,465	2,590,018	78%	829,116	859,115	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53,135	11%			
Domestic Development		53,135	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,135	2%			

The quarterly revenue allocation was 889 millions (107%) and expenditure was 859 millions (104%), 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, secondary teachers salaries and development grants. The departmental cumulative receipts were 2.6 billions against the Annual Planned 3,316.5 millions by close of Q3 representing 80% performance against the standard 75% (Recurrent 3.3 billions (54%) and Development 385.6 millions (68%). The good performance is attributed to the increased receipts in UPE staff salaries which were released in Q3.

The departmental cumulative expenditure was 2.6 billions against the Annual Planned 3,316 millions by close of Q3 representing 78% performance against the standard 75% (Recurrent 2.3 billions (80%) and Development 332.5 millions (68%)).

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan 6: Education

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

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 qualified primary teachers		269
No. of pupils enrolled in UPE	8587	8587
No. of Students passing in grade one		324
No. of pupils sitting PLE		1063
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	5	1
No. of latrine stances constructed	3	2
Function Cost (US\$ '000)	1,576,789	1,138,001
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	1,305,027
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education		300
Function Cost (US\$ '000)	86,773	86,997
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	20	20
Function Cost (US\$ '000)	96,069	59,994
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,316,465	2,590,018

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, Salary for primary and secondary teachers and municipal staff under education department, facilitation paid for routine inspection and supervision of schools, facilitated monitoring of schools, facilitated the Head teachers workshops, repairs for the municipal education office vehicle, paid bursaries for disabled pupils, construction of water borne toilets at Bugonga marine base and Nakiwogo market

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	1,197,957	76%	391,919	336,684	86%
Locally Raised Revenues	289,623	116,632	40%	72,406	13,583	19%
Other Transfers from Central Government	1,087,946	747,510	69%	271,987	240,814	89%
Multi-Sectoral Transfers to LLGs	142,128	235,607	166%	35,532	28,250	80%
Urban Unconditional Grant - Non Wage	1,172	30,763	2625%	293	16,782	5728%
Transfer of Urban Unconditional Grant - Wage	46,806	67,444	144%	11,702	37,254	318%
<i>Development Revenues</i>	3,353,949	2,768,626	83%	838,487	2,768,626	330%
LGMSD (Former LGDP)		60,608		0	60,608	
Locally Raised Revenues	60,524	0	0%	15,131	0	0%
Other Transfers from Central Government	3,019,500	2,689,196	89%	754,875	2,689,196	356%
Multi-Sectoral Transfers to LLGs	247,925	0	0%	61,981	0	0%
Urban Unconditional Grant - Non Wage	26,000	18,822	72%	6,500	18,822	290%
Total Revenues	4,921,624	3,966,582	81%	1,230,406	3,105,309	252%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,567,675	1,151,260	73%	391,919	407,483	104%
Wage	46,806	67,444	144%	11,702	37,254	318%
Non Wage	1,520,869	1,083,815	71%	380,217	370,229	97%
<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	1,151,260	23%	1,230,406	407,483	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,697	3%			
<i>Development Balances</i>		2,768,626	83%			
Domestic Development		2,768,626	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,815,322	57%			

The quarterly revenue allocation was 3.1billion (252%) The above is attributed o annual release of USIMID development Grant. The expenditure was 407.5 million (33%), the under performance was due to release o funds from Ministry of Land (USMID) at the end of the third Quater. The departmental cumulative receipts wer3.9 billions against the Annual Planned 4,921.6millions by close of Q3 representing 81% performance against the standard 75% (Recurrent1.2billions (76%) and Development2.8billions(83%)).

The departmental cumulative expenditure was1.2.billions against the Annual Planned 4,921.6millions by close of Q3 representing 73% performance against the standard 75% (Recurrent 1.2billions(73%) and Development 0millions(0%)).

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

The departmental Cumulative unspent balance was2.8billions (57%) by close of Q3.

Reason for unspent balance;USIMID development funds for the construction of circular road .

(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 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	2	0
Length in Km of Urban paved roads routinely maintained	8	0
Length in Km. of rural roads constructed	1	0
Function Cost (US\$ '000)	4,875,624	1,151,260
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	46,000	0
Cost of Workplan (US\$ '000):	4,921,624	1,151,260

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, periodic maintaince of ALICE REEF road ,desilting of drainage, filling of potholes on Barkery Road,Movement road,Apollo square and markert sreet payment of street lights, paid utility bills, paid fuel for road grading machines, maintaince of dumping site,repair of pedestrine roller,replacement of Road gang toolspurchase of murrum and hire of road equipment and supply of road aggregates.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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 3

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	17,775	60%	7,408	4,944	67%
Locally Raised Revenues	18,508	9,452	51%	4,627	2,163	47%
Transfer of Urban Unconditional Grant - Wage	11,125	8,323	75%	2,781	2,781	100%
Total Revenues	29,633	17,775	60%	7,408	4,944	67%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	29,633	17,775	60%	7,408	4,956	67%
Wage	11,125	8,323	75%	2,781	2,781	100%
Non Wage	18,508	9,452	51%	4,627	2,175	47%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,633	17,775	60%	7,408	4,956	67%
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 collection was 4.9million (67%) and quarterly expenditure was 4.9millions (67%). The under allocation was result of funding other urgent activities in other departments. The departmental cumulative receipts were 17.8millions against the Annual planned 29.6million by close of Q3 representing 60% performance against the standard 75 % (Recuurrent 17.8millions (60%) and Development 0 million (0%). The departmental cumulative expenditure was 17.7millions against the Annual planned 29.63millions by close of Q3 representing 60% performance against the standard 75% (Recurrent 17.7million (60%) 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	50
Number of people (Men and Women) participating in tree planting days		20
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	17,775
Cost of Workplan (UShs '000):	29,633	17,775

The major expenditure areas include payment of salaries and allowance for the Enviromental officer, tree planting, facilitated environmental activities e.g trimming trees.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	65,175	38%	43,027	10,102	23%
Conditional Grant to Functional Adult Lit	3,157	2,367	75%	789	789	100%
Conditional Grant to Public Libraries	4,789	3,591	75%	1,197	1,197	100%
Conditional Grant to Community Devt Assistants Non	800	600	75%	200	200	100%
Conditional Grant to Women Youth and Disability Gr	2,880	2,160	75%	720	720	100%
Conditional transfers to Special Grant for PWDs	6,013	4,509	75%	1,503	1,503	100%
Locally Raised Revenues	80,902	15,119	19%	20,226	450	2%
Multi-Sectoral Transfers to LLGs	52,102	20,058	38%	13,026	0	0%
Urban Unconditional Grant - Non Wage	3,601	2,665	74%	900	570	63%
Transfer of Urban Unconditional Grant - Wage	17,863	14,106	79%	4,466	4,673	105%
<i>Development Revenues</i>	44,213	16,158	37%	11,053	16,158	146%
Multi-Sectoral Transfers to LLGs	44,213	16,158	37%	11,053	16,158	146%
Total Revenues	216,320	81,333	38%	54,080	26,260	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,107	52,006	30%	43,027	10,473	24%
Wage	17,863	12,906	72%	4,466	4,673	105%
Non Wage	154,244	39,100	25%	38,561	5,800	15%
<i>Development Expenditure</i>	44,213	16,158	37%	11,053	16,158	146%
Domestic Development	44,213	16,158	37%	11,053	16,158	146%
Donor Development	0	0		0	0	
Total Expenditure	216,320	68,164	32%	54,080	26,631	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,169	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,169	6%			

The quarterly revenue was 26.3million (49%) and quarterly expenditure was 26.6millions (49%). The under performance was over funding of other activities in other departments. The departmental cumulative receipts were 81.3millions against the Annual Planned 216.3millions by close of Q3 representing 38% performance against the standard 75% (Recurrent 65.1millions 38%) and Development 16.1millions(37%). The underperformance was attributed to the delayed transfers of CDD grant to divisions by close of Q3.

The departmental cumulative expenditure was 68.1millions against the Annual Planned 216.3millions by close of Q3 representing 32% performance against the standard 75% (Recurrent 52millions (30%) and Development 16.1millions(37%).

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

The departmental Cumulative unspent balance was 13.1millions (6%) by close of Q3 due to, untransferred funds to LLG under the CDD because 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
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	142
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	6
<i>Function Cost (UShs '000)</i>	216,320	68,164
<i>Cost of Workplan (UShs '000):</i>	216,320	68,164

The major expenditure area were salary and monthly allowances to CDD department, , facilitated the Library with newspapers, stationery and sanitary materials facilitated FAL activities woman an youth activities, PWDs activities,catered for transport in and outside uganda,facilitated to attend workshops.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,232	25,813	38%	17,058	12,125	71%
Conditional Grant to PAF monitoring	15,143	11,358	75%	3,785	7,572	200%
Locally Raised Revenues	30,354	3,012	10%	7,589	2,212	29%
Urban Unconditional Grant - Non Wage	3,623	2,227	61%	906	330	36%
Transfer of Urban Unconditional Grant - Wage	19,112	9,216	48%	4,778	2,011	42%
Total Revenues	68,232	25,813	38%	17,058	12,125	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,232	22,027	32%	17,058	12,036	71%
Wage	19,112	9,216	48%	4,778	2,011	42%
Non Wage	49,120	12,811	26%	12,280	10,025	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,232	22,027	32%	17,058	12,036	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,786	6%			

The quarterly revenue allocation was 12.1 millions (71%) and quarterly expenditure was 12.0 million (71%) which was a fair performance. The departmental cumulative receipts were 25.8 millions against the Annual Planned 68.2 millions by close of Q3 representing 38% performance against the standard 75% (Recurrent 25.8 millions (38%) and Development 22 millions (32%)). 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 22 millions against the Annual Planned 68.2 millions by close of Q3 representing 32% performance against the standard 75% (Recurrent 22 millions (32%) 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 3.8 millions (6%) by close. The above funds remained unspent to cater for the monitoring of the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	25	1
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	8	4
Function Cost (UShs '000)	68,232	22,027
Cost of Workplan (UShs '000):	68,232	22,027

Vote: 752 Entebbe Municipal Council **2013/14 Quarter 3**

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 duties and facilitation to work shops, monitoring and implementation of PAF projects

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	15,509	73%	5,323	4,261	80%
Locally Raised Revenues	8,739	5,763	66%	2,185	1,246	57%
Urban Unconditional Grant - Non Wage	1,811	1,449	80%	453	330	73%
Transfer of Urban Unconditional Grant - Wage	10,740	8,296	77%	2,685	2,685	100%
Total Revenues	21,290	15,509	73%	5,323	4,261	80%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,290	15,508	73%	5,323	4,261	80%
Wage	10,740	8,296	77%	2,685	2,685	100%
Non Wage	10,550	7,212	68%	2,638	1,576	60%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,290	15,508	73%	5,323	4,261	80%
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 4.3 millions (80%) and quarterly expenditure was 5.3 million (80%). The departmental cumulative receipts were 15.5millions against the Annual Planned 21.3millions by close of Q3 representing 73% performance against the standard 75%.

The departmental cumulative expenditure was 15.5millions against the Annual Planned 21.3millions by close of Q3 representing 73% performance against the standard 75% which is fair performance

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

All funds were utilised as received.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		24/4/2014
Function Cost (UShs '000)	21,290	15,508
Cost of Workplan (UShs '000):	21,290	15,508

Second quarter audit conducted in both at HLG and LLGs by close of Q3, salaries and allowance for audit department, , facilitation and fuel as he carried out his audit function,worksh ops facilitated.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
<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 staff with in the department, consolidated monthly allowances paid to staff, staff health costs paid, guarding services, workshops and seminars, legal fees paid, travel abroad facilitated, utility bills water and electricity cleared.
General Staff Salaries		35,376
Allowances		7,759
Medical Expenses (To Employees)		653
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		1,947
Workshops and Seminars		1,628
Hire of Venue (chairs, projector etc)		450
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		2,625
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,435
Bank Charges and other Bank related costs		199
Subscriptions		91
Telecommunications		235
Guard and Security services		3,154
General Supply of Goods and Services		2,400
Consultancy Services- Short-term		2,500
Travel Inland		972
Travel Abroad		0
Fuel, Lubricants and Oils		2,941
Wage Rec't:	32,928	35,376
Non Wage Rec't:	41,077	29,388
Domestic Dev't:		
Donor Dev't:		
Total	74,005	64,764
Output: Human Resource Management		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
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 stationery procured, identity cards procured,.	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, procured stationery and printing done. General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, procured stationery and printing
Contract Staff Salaries (Incl. Casuals, Temporary)		330
Allowances		330
Workshops and Seminars		365
Staff Training		65
Printing, Stationery, Photocopying and Binding		36
General Supply of Goods and Services		6,366
Travel Inland		4,159
Fuel, Lubricants and Oils		525
Wage Rec't:		
Non Wage Rec't:	7,992	5,415
Domestic Dev't:	83,875	6,761
Donor Dev't:		
Total	91,867	12,175
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (workshops and seminars held, staff training done in various courses.)	0 (Activities for next quarter)
Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
Non Standard Outputs:	n/a	N/A
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,564	0
Donor Dev't:		
Total	4,564	0
Output: Records Management		
Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done	Submission and collection of documents from all line ministries
Travel Inland		324

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,523	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,523	324

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	28/09/2014 (performance contract submitted)
Non Standard Outputs:	General staff salaries paid,consolidated allowances paid to staff,medical axpenses paid ,burial expenses paid to staff	General staff salaries paid, consolidated allownaces paid to staff, medical expenses paid, burial expenses paid, commision for property tax collectors, LLG transfers, paid creditors, procured controled stationery,facilitated preparation ofOBT,submitted qua
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,290
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Commissions and Related Charges</i>		16,969
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		4,500
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		29,079
<i>Allowances</i>		6,612
<i>Postage and Courier</i>		0
<i>Water</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		6,410
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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>	28,795	29,079
<i>Non Wage Rec't:</i>	113,749	40,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	142,544	69,510

Output: Revenue Management and Collection Services

Value of LG service tax collection	27211500 (monitoring exercises on revenue collections done.)	8861000 (monitoring exercises on revenue collections done.)	
Value of Hotel Tax Collected	0	53870000 (Taxes collected.)	
Value of Other Local Revenue Collections	0	171524023 (Other taxes collected)	
Non Standard Outputs:	n/a	n/a	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			200
<i>Computer Supplies and IT Services</i>			3,850
<i>Special Meals and Drinks</i>			523
<i>Printing, Stationery, Photocopying and Binding</i>			17,163
<i>Bank Charges and other Bank related costs</i>			1,115
<i>Travel Inland</i>			10,118
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	11,680		32,968
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	11,680		32,968

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 if 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>			0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		0
Books, Periodicals and Newspapers		77
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		1,583
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		1,541
General Supply of Goods and Services		648
Travel Abroad		0
Fuel, Lubricants and Oils		0
Donations		2,610
Wage Rec't:	6,300	6,300
Non Wage Rec't:	21,368	6,459
Domestic Dev't:		
Donor Dev't:		
Total	27,668	12,759

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	Allowance paid
Allowances		400
Wage Rec't:		
Non Wage Rec't:	4,500	400
Domestic Dev't:		
Donor Dev't:		
Total	4,500	400

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of on-going and completed projects done.	Monitoring done
Computer Supplies and IT Services		850
Printing, Stationery, Photocopying and Binding		390
Travel Inland		2,197

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,437

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Sitting allowances for councillors paid
<i>Allowances</i>		49,341
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		5,488
<i>Fuel, Lubricants and Oils</i>		15,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,741	70,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,741	70,043

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid 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 Munniciapal Agricultural officer and Assistant Agricultural officers, SDA and transport allowance, stationery
<i>Allowances</i>		1,532
<i>Workshops and Seminars</i>		240
<i>Computer Supplies and IT Services</i>		201
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Travel Inland</i>		1,300
<i>Travel Abroad</i>		0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
Fuel, Lubricants and Oils		415
Wage Rec't:	5,394	
Non Wage Rec't:	8,579	3,761
Domestic Dev't:		
Donor Dev't:		
Total	13,973	3,761

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,repair of public toilets at kigungu, children's park and municipal offices,exa

General Staff Salaries		197,089
Allowances		2,557
Incapacity, death benefits and funeral expenses		242
Commissions and Related Charges		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		65
General Supply of Goods and Services		2,391
Travel Inland		2,343
Fuel, Lubricants and Oils		2,665
Wage Rec't:	293,382	197,089
Non Wage Rec't:	13,897	10,363
Domestic Dev't:		
Donor Dev't:		
Total	307,279	207,452

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

()

202562 (202562 were attended to.)

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of total outpatients that visited the District/ General Hospital(s).	0	13500 (13500 out patients visited the hospital)
No. and proportion of deliveries in the District/General hospitals	0	720 (720 deliveries were made in the quater)
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	75 (No posts were filled in this quater)
Non Standard Outputs:	n/a	N/a
<i>Transfers to other gov't units(current)</i>		6,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,466	6,041
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,466	6,041

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Award of tenders done	Work in progress
<i>Other Structures</i>		29,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,315	29,292
<i>Donor Dev't:</i>		0
Total	17,315	29,292

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes- 20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	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)
No. of qualified primary teachers	0	269 (269 teachers)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		350

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Primary Teachers' Salaries		304,844
Travel Inland		4,797
Wage Rec't:	296,470	304,844
Non Wage Rec't:	2,676	5,147
Domestic Dev't:		
Donor Dev't:		
Total	299,146	309,991

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1063 (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 student drop-outs	0	0 (n/a)
No. of Students passing in grade one	0	324 (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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (work in progress.)
No. of classrooms constructed in UPE	2 (Award of tenders)	2 (work in progress)
Non Standard Outputs:	n/a	N/a
Non-Residential Buildings		18,284
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,328	18,284
Donor Dev't:		0
Total	44,328	18,284

Output: Latrine construction and rehabilitation

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	2 (Award of tenders)	2 (Work in progress on construction of water borne toilet at Air force, Bugonga and Nakiwogo.)
Non Standard Outputs:	n/a	n/a
<i>Other Structures</i>		44,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,818	44,507
<i>Donor Dev't:</i>		0
Total	27,818	44,507
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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))
No. of students passing O level	0	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>Secondary Teachers' Salaries</i>		256,544
<i>Wage Rec't:</i>	266,087	256,544
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	266,087	256,544
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.)
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		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	0 (n/a)
No. of classrooms constructed in USE	4 (Completion of laboratories at Entebbe sss.)	4 (Construction under way)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		70,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	70,000
<i>Donor Dev't:</i>		0
Total	50,000	70,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	300 (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>		
<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

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,, office operations coordinated and workshop held for SMC and PTA, payment for workshops
<i>General Staff Salaries</i>		7,285
<i>Allowances</i>		2,068
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		63
Travel Inland		0
Travel Abroad		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:	6,338	7,285
Non Wage Rec't:	14,042	2,131
Domestic Dev't:		
Donor Dev't:		
Total	20,380	9,416

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	0 (n/a)
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)
No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of secondary schools inspected in quarter	0	0 (n/a)
Non Standard Outputs:	n/a	n/a
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,638	0
Domestic Dev't:		
Donor Dev't:		
Total	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 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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
General Staff Salaries		37,254
Allowances		2,279
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
General Supply of Goods and Services		660
Travel Inland		350
Fuel, Lubricants and Oils		7,060
Maintenance - Civil		20,352
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		15,074
Wage Rec't:	11,702	37,254
Non Wage Rec't:	65,198	45,775
Domestic Dev't:	2,468	
Donor Dev't:		
Total	79,369	83,029

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	n/a	Routine mentenance of roads done for the entire Municipality,mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,
Maintenance - Civil		324,454
Wage Rec't:		
Non Wage Rec't:	271,986	324,454
Domestic Dev't:		
Donor Dev't:		
Total	271,986	324,454

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	environment inspection of projects,quarterly reports	Quarterly reports submitted. Municipal state of enviroment report prepared
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		2,781
Allowances		505
Workshops and Seminars		300
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:	2,781	2,781
Non Wage Rec't:	2,127	805
Domestic Dev't:		
Donor Dev't:		
Total	4,908	3,586

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	500 (500 flowers planted on the island)	50 (50 trees planted)
Number of people (Men and Women) participating in tree planting days	0	20 (20 participants)
Non Standard Outputs:	n/a	n/a
General Supply of Goods and Services		1,370
Wage Rec't:		
Non Wage Rec't:	1,000	1,370
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,370

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.
General Staff Salaries		4,673
Allowances		570
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	4,466	4,673
<i>Non Wage Rec't:</i>	11,249	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,715	5,743
Output: Probation and Welfare Support		
No. of children settled	10 (50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely 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.)	0 (No valunerable children were ressettled)
Non Standard Outputs:	n/a	n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000	No activity
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0
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>Printing, Stationery, Photocopying and Binding</i>		340
<i>Travel Inland</i>		200

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,000 540

Domestic Dev't:

Donor Dev't:

Total	1,000	540
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Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess 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)	64 (64 learners in FAL classes conducted int Municipality.)
Non Standard Outputs:	n/a	n/a

Travel Inland		780
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Wage Rec't:

Non Wage Rec't: 789 780

Domestic Dev't:

Donor Dev't:

Total	789	780
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Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Library activities conducted
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,190
Wage Rec't:		
Non Wage Rec't:	1,197	1,190
Domestic Dev't:		
Donor Dev't:		
Total	1,197	1,190

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 Healdquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municip	Other activies to be done next quater
Travel Inland		0

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	470	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	470	0
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.)	0 (Other activities are planned to be done)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		720
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	720
Output: Support to Youth Councils		
No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	0 (More activities for next quater)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
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 delived)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,503	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,503	1,500

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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,submission of LGMSDP accountabilities done on quarterly basis,update of five year development plan,monitoring of ongoing projects,conducted TPC meetings,made LGSMD allocations and attended workshops
General Staff Salaries		2,011
Allowances		330
Workshops and Seminars		258
Travel Inland		124
Wage Rec't:	4,778	2,011
Non Wage Rec't:	3,742	712
Domestic Dev't:		
Donor Dev't:		
Total	8,520	2,723

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (N/A)
No of Minutes of TPC meetings	0	3 (3 TPC meetings held)
No of qualified staff in the Unit	0	1 (NO)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,293	0
Domestic Dev't:		
Donor Dev't:		
Total	1,293	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
Travel Inland		1,741

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,125	1,741
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,741

Output: Monitoring and Evaluation of Sector plans

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 and LGSMD on going project
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		5,606
Fuel, Lubricants and Oils		966
Wage Rec't:		
Non Wage Rec't:	1,375	7,572
Domestic Dev't:		
Donor Dev't:		
Total	1,375	7,572

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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	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.
General Staff Salaries		2,685
Allowances		330
Travel Inland		1,246
Wage Rec't:	2,685	2,685
Non Wage Rec't:	1,250	1,576
Domestic Dev't:		
Donor Dev't:		
Total	3,935	4,261

Output: Internal Audit

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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		
Date of submitting Quaterly Internal Audit Reports	0	24/4/2014 (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)	1 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)
Non Standard Outputs:	n/a	n/a
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,388	0
Domestic Dev't:		
Donor Dev't:		
Total	1,388	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	962,106	885,921
Non Wage Rec't:	752,275	752,275
Domestic Dev't:	168,844	168,844
Donor Dev't:		
Total	1,807,040	1,807,040

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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 staff with in the departments, consolidated monthly allowances paid to staff, staff health costs paid, guarding services, workshops and seminars, legal fees paid, travel abroad facilitated, utility bills water and electricity cleared.	0	paid as planned.
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Expenditure

211101 General Staff Salaries	131,710	111,202	84.4%
211103 Allowances	56,610	33,454	59.1%
213001 Medical Expenses (To Employees)	1,814	3,253	179.3%
213002 Incapacity, death benefits and funeral expenses	1,000	4,257	425.7%
221001 Advertising and Public Relations	7,032	4,877	69.4%
221002 Workshops and Seminars	23,972	1,628	6.8%
221005 Hire of Venue (chairs, projector etc)	1,000	650	65.0%
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	19,100	N/A
221010 Special Meals and Drinks	6,500	3,425	52.7%
221011 Printing, Stationery, Photocopying and Binding	11,900	5,919	49.7%
221014 Bank Charges and other Bank related costs	0	235	N/A
221017 Subscriptions	21,260	1,541	7.2%
222001 Telecommunications	4,500	1,024	22.8%
223004 Guard and Security services	0	10,454	N/A
224002 General Supply of Goods and Services	2,500	16,914	676.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	550	10,938	1988.7%	
227001 Travel Inland	2,124	25,312	1191.8%	
227002 Travel Abroad	18,800	8,230	43.8%	
227004 Fuel, Lubricants and Oils	0	6,161	N/A	
Wage Rec't:	131,710	Wage Rec't: 111,202	Wage Rec't: 84.4%	
Non Wage Rec't:	164,308	Non Wage Rec't: 159,448	Non Wage Rec't: 97.0%	
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	296,018	Total 270,650	Total 91.4%	

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	The under performance is because of usmid capacity building that came in at the close of Q3 thus not utilising the funds.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	330	N/A	
211103 Allowances	3,960	1,050	26.5%	
221002 Workshops and Seminars	2,000	365	18.3%	
221003 Staff Training	319,500	65	0.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	36	3.6%	
224002 General Supply of Goods and Services	16,439	6,366	38.7%	
227001 Travel Inland	4,128	4,703	113.9%	
227004 Fuel, Lubricants and Oils	3,417	525	15.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,966	Non Wage Rec't: 6,678	Non Wage Rec't: 20.9%	
Domestic Dev't:	335,500	Domestic Dev't: 6,761	Domestic Dev't: 2.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	367,466	Total 13,439	Total 3.7%	

Output: Capacity Building for HLG

Availability and implementation of LG	()	Yes (N/A)	0	N/A
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

capacity building policy and plan

No. (and type) of capacity building sessions undertaken 4 (workshops and seminars held, staff training done in various courses.) 0 (activities for next quarter.) .00

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	14,567	9,128	62.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,257	9,128	50.0%
Donor Dev't:		0	0.0%
Total	18,257	9,128	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, 0 Those were the activities for the quarter

Expenditure

227001 Travel Inland	2,500	324	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,092	324	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,092	324	5.3%

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 (Performance contract submitted) #Error spent as planned.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, facilitated preparation of OBT, submitted qu
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Expenditure

213001 Medical Expenses (To Employees)	500	891	178.2%
213002 Incapacity, death benefits and funeral expenses	500	150	30.0%
221001 Advertising and Public Relations	4,500	150	3.3%
221002 Workshops and Seminars	15,000	2,290	15.3%
221005 Hire of Venue (chairs, projector etc)	8,500	9,802	115.3%
221006 Commissions and Related Charges	40,909	33,437	81.7%
221008 Computer Supplies and IT Services	3,000	3,500	116.7%
221009 Welfare and Entertainment	18,000	9,670	53.7%
221011 Printing, Stationery, Photocopying and Binding	12,500	66,133	529.1%
221014 Bank Charges and other Bank related costs	3,600	1,300	36.1%
211101 General Staff Salaries	115,181	79,117	68.7%
211103 Allowances	26,129	17,008	65.1%
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	31,726	204.7%
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: 79,117	Wage Rec't: 68.7%
Non Wage Rec't:	454,995	Non Wage Rec't: 233,428	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	570,176	Total 312,544	Total 54.8%

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.)	68222667 (monitoring exercises on revenue collections done.)	62.90	The over performance is attributed to the numerous enforcement exercises done for
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	()	635428200 (Other taxes collected)	0	defaulters to pay.
Value of Hotel Tax Collected	()	121293272 (Taxes collected.)	0	
Non Standard Outputs:		n/a		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200		N/A
221008 Computer Supplies and IT Services	3,500	3,850		110.0%
221010 Special Meals and Drinks	6,500	523		8.0%
221011 Printing, Stationery, Photocopying and Binding	7,500	17,163		228.8%
221014 Bank Charges and other Bank related costs	1,500	1,115		74.3%
227001 Travel Inland	6,719	10,118		150.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,719	Non Wage Rec't: 32,968	Non Wage Rec't:	70.6%
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	46,719	Total 32,968	Total	70.6%

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

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.	0	performance is fair
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Expenditure

211101 General Staff Salaries	25,200	20,790	82.5%
211103 Allowances	2,600	564	21.7%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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		700		14.3%
221008 Computer Supplies and IT Services	4,500		120		2.7%
221009 Welfare and Entertainment	6,500		9,604		147.7%
221010 Special Meals and Drinks	8,500		1,583		18.6%
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		4,219		56.3%
224002 General Supply of Goods and Services	2,500		2,786		111.4%
227002 Travel Abroad	6,000		2,478		41.3%
227004 Fuel, Lubricants and Oils	4,500		5,805		129.0%
282101 Donations	0		8,620		N/A
Wage Rec't:	25,200	Wage Rec't:	20,790	Wage Rec't:	82.5%
Non Wage Rec't:	85,475	Non Wage Rec't:	50,343	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,675	Total	71,133	Total	64.3%

Output: LG procurement management services

				0	Performance is fair
Non Standard Outputs:	Allowances for procurement committee meetings held.	Allowence paid			
<i>Expenditure</i>					
211103 Allowances	18,000	6,426	35.7%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	6,426	Non Wage Rec't:	35.7%
	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	Total	6,426	Total	35.7%

Output: LG Political and executive oversight

			0	N/a
Non Standard Outputs:	Monitoring of on-going and completed projects done.	Monitoring done		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	2,000	970		48.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
227001 Travel Inland	6,000	4,577	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	6,097	61.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	6,097	61.0%	

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Sitting allowances for councillors paid	0	There was under budgeting in this section
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Expenditure

211103 Allowances	120,580	140,321	116.4%	
227001 Travel Inland	30,000	34,916	116.4%	
227002 Travel Abroad	38,000	20,044	52.7%	
227004 Fuel, Lubricants and Oils	14,384	15,215	105.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	202,964	210,495	103.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	202,964	210,495	103.7%	

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

0 The planned activities have been facilitated .

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432</p> <p>Night Allowance 2,640</p> <p>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 Municipality Agricultural officer and Assistant Agricultural officers, SDA and transport allowance, stationery.</p>
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Expenditure

211103 Allowances	3,239	4,905	151.4%		
221002 Workshops and Seminars	5,500	1,445	26.3%		
221008 Computer Supplies and IT Services	2,786	354	12.7%		
221011 Printing, Stationery, Photocopying and Binding	2,500	297	11.9%		
227001 Travel Inland	6,500	4,440	68.3%		
227002 Travel Abroad	4,500	1,130	25.1%		
227004 Fuel, Lubricants and Oils	3,500	1,201	34.3%		
Wage Rec't:	21,574	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,314	Non Wage Rec't:	13,772	Non Wage Rec't:	40.1%
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	55,888	Total	13,772	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 hygine 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 hyginerepair of public toilets at kigungu, children's park and municipal offices,exam	0	The over allocation of funds is as aresult of urgent activities e.g filled septic tank tha needed urgent attention.	
Expenditure					
211101 General Staff Salaries	1,173,527	696,680		59.4%	
211103 Allowances	10,946	9,716		88.8%	
213002 Incapacity, death benefits and funeral expenses	500	737		147.4%	
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	1,560		148.6%	
221014 Bank Charges and other Bank related costs	500	438		87.5%	
224002 General Supply of Goods and Services	4,191	17,397		415.1%	
227001 Travel Inland	10,500	7,018		66.8%	
227004 Fuel, Lubricants and Oils	8,500	7,752		91.2%	
Wage Rec't:	1,173,527	Wage Rec't:	696,680	Wage Rec't:	59.4%
Non Wage Rec't:	55,588	Non Wage Rec't:	55,186	Non Wage Rec't:	99.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,229,115	Total	751,866	Total	61.2%

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.)	13500 (13500 out patients visited the hospital)	346.60	
No. and proportion of deliveries in the District/General hospitals	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)	720 (720 deliveries were made in the quarter)	2.19	

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	202562 (202562 were attended to.)	616.63	
Non Standard Outputs:		N/ a		

Expenditure

263104 Transfers to other gov't units(current)	49,863	22,237	44.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	49,863	22,237	Non Wage Rec't:	44.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,863	22,237	Total	44.6%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	construction of Katabi health center .	work in progress	0	Moving as sheduled
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Expenditure

231007 Other Structures	69,261	43,681	63.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,261	43,681	Domestic Dev't:	63.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,261	43,681	Total	63.1%

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,	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	100.00	n/a
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	Welfare - 11, Kwiafu Moslem - 19, Marine Base - 11, Entebbe Changsha Model - 8 teachers salaries paid)		
No. of qualified primary teachers	()	269 (269 teachers)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
221405 Primary Teachers' Salaries	1,185,880	896,957	75.6%	
227001 Travel Inland	8,905	6,721	75.5%	
	<i>Wage Rec't:</i> 1,185,880	<i>Wage Rec't:</i> 896,957	<i>Wage Rec't:</i> 75.6%	
	<i>Non Wage Rec't:</i> 10,705	<i>Non Wage Rec't:</i> 7,071	<i>Non Wage Rec't:</i> 66.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,196,585	Total 904,028	Total 75.6%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	1063 (n/a)	0	n/a
No. of Students passing in grade one	()	324 (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		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	59,004	59,004	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 59,004	<i>Non Wage Rec't:</i> 59,004	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,004	Total 59,004	Total 100.0%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms constructed in UPE	2 (Classroom block at Kiwafu moslem p/s, water harvesting at chadiwick Namate p/s done)	2 (work in progress at kiwafu moslem)	100.00	work in progress.
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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 2012/13 done, construction of 2 new classroom block, construction of a one classroom block at kiwafu moslem p/s)	20.00	
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Non Standard Outputs:	n/a	N/a		
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Expenditure

231001 Non-Residential Buildings	177,311	117,958	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	177,311	117,958	66.5%
Donor Dev't:		0	0.0%
Total	177,311	117,958	66.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	Work on schedule.
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.)	2 (Work in progress on construction of water borne toilet at Air force, Bugonga and Nakiwogo.)	66.67	

Non Standard Outputs:	n/a	n/a		
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Expenditure

231007 Other Structures	111,273	44,507	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	111,273	44,507	40.0%
Donor Dev't:		0	0.0%
Total	111,273	44,507	40.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O	()	0 (n/a)	0	n/a
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

level

No. of students passing O level 0 (n/a) 0 (n/a) 0

level

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	852,870	80.1%
Wage Rec't:	1,064,348	852,870	80.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,064,348	852,870	80.1%

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	282,157	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	292,486	282,157	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	292,486	282,157	96.5%

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 (Construction under way) 100.00

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	200,000	170,000	85.0%
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	170,000	Domestic Dev't:	85.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	170,000	Total	85.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	300 (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		

Expenditure

228004 Maintenance Other	86,773	86,997	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,773	86,997	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,773	86,997	100.3%

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, PLE mock exams, office operations coordinated and workshop held for SMC and PTA, payments for workshops	0	Performance as planned
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Expenditure

211101 General Staff Salaries	25,351	20,630	81.4%
211103 Allowances	10,656	7,012	65.8%
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	350	69.9%
227001 Travel Inland	3,500	7,388	211.1%
227002 Travel Abroad	2,000	1,290	64.5%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	5,452	181.7%	
282101 Donations	4,000	3,980	99.5%	
Wage Rec't:	25,351	Wage Rec't: 20,630	Wage Rec't: 81.4%	
Non Wage Rec't:	56,167	Non Wage Rec't: 36,607	Non Wage Rec't: 65.2%	
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	81,518	Total 57,237	Total 70.2%	

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	
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		

Expenditure

227001 Travel Inland	8,500	2,757	32.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,551	Non Wage Rec't: 2,757	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,551	Total 2,757	Total 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

0 Activities done as planned.

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	46,806	67,444	144.1%		
211103 Allowances	39,496	14,486	36.7%		
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	22,236	88.9%		
227001 Travel Inland	35,000	5,012	14.3%		
227004 Fuel, Lubricants and Oils	30,000	17,469	58.2%		
228001 Maintenance - Civil	30,000	55,022	183.4%		
228002 Maintenance - Vehicles	21,170	24,314	114.9%		
228003 Maintenance Machinery, Equipment and Furniture	58,000	35,226	60.7%		
Wage Rec't:	46,806	Wage Rec't:	67,444	Wage Rec't:	144.1%
Non Wage Rec't:	260,793	Non Wage Rec't:	174,516	Non Wage Rec't:	66.9%
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	241,961	Total	76.2%

Output: Promotion of Community Based Management in Road Maintenance

0 work in progress.

Non Standard Outputs:	<p>Routine mentenance of roads done for the entire Municipality, mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,</p>	<p>Routine mentenance of roads done for the entire Municipality, mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,</p>
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Expenditure

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228001 Maintenance - Civil	1,087,948	715,697	65.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,087,948	715,697	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,087,948	715,697	65.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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	spent as planned
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Expenditure

211101 General Staff Salaries	11,125	8,323	74.8%	
211103 Allowances	3,036	1,743	57.4%	
221002 Workshops and Seminars	1,000	300	30.0%	
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	8,323	74.8%	
Non Wage Rec't:	8,508	4,083	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,633	12,406	63.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree	()	20 (20 participants)	0	n/a
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

planting days

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.) 50 (50 trees planted) 1.25

Non Standard Outputs: n/a n/a

Expenditure

224002 General Supply of Goods and Services 4,000 5,369 134.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	5,369	Non Wage Rec't:	134.2%
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	4,000	Total	5,369	Total	134.2%

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. General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication. 0 Activities performed as planned

Expenditure

211101 General Staff Salaries	17,863	12,906	72.3%
211103 Allowances	5,878	3,066	52.2%
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	1,700	41.3%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	17,863	<i>Wage Rec't:</i>	12,906	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>	44,998	<i>Non Wage Rec't:</i>	6,182	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,861	Total	19,088	Total	30.4%

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 (No valunerable children were resettled)	20.00	n/a
Non Standard Outputs:		n/a		

Expenditure

227001 Travel Inland	5,000	846	16.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	846	5.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	846	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	No activity	0	N/a
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Expenditure

227001 Travel Inland	3,500	186	5.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,000	186	1.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	186	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	n/a
Non Standard Outputs:		n/a		

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	340	34.0%	
227001 Travel Inland	3,000	600	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	940	23.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	940	23.5%	

Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess 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)	142 (142 learners in FAL classes conducted int Municipality.)	31.77	Spent as planned
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Non Standard Outputs: n/a

Expenditure

227001 Travel Inland	2,157	2,358	109.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,157	2,358	74.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,157	2,358	74.7%	

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Libraray activities conducted	0	Activities implemented as planned.
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Expenditure

221002 Workshops and Seminars	2,000	1,197	59.9%	
221011 Printing, Stationery, Photocopying and Binding	0	1,190	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,789	2,387	49.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,789	2,387	49.8%	

Output: Gender Mainstreaming

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	n/a
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Expenditure

227001 Travel Inland	1,880	480	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,880	480	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,880	480	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	Insufficient funds.
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	4,500	720	16.0%
227001 Travel Inland	1,500	1,440	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	2,160	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	2,160	25.4%

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	n/a
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Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	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)	6 (Devices yet to be delivered)	50.00	Under procurement
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	0	3,003	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,013	<i>Non Wage Rec't:</i>	3,003
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,013	Total	3,003
			49.9%

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

Non Standard Outputs:	General staff salaries paid to staff, internal assessment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, integration of workplans done,	General staff salaries paid to staff, d, submission of LGMSDP accountabilities done on quarterly basis, update of five year development plan, monitoring of ongoing projects, conducted TPC meetings, made LGMSDP allocations and attended workshops	0	Activities implemented as planned.
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Expenditure

211101 General Staff Salaries	19,112	9,216	48.2%
211103 Allowances	6,337	1,493	23.6%
221002 Workshops and Seminars	2,000	616	30.8%
227001 Travel Inland	1,663	1,357	81.6%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	19,112	Wage Rec't:	9,216	Wage Rec't:	48.2%
Non Wage Rec't:	14,967	Non Wage Rec't:	3,466	Non Wage Rec't:	23.2%
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	34,079	Total	12,681	Total	37.2%

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.)	8 (8 TPC meetings held)	66.67	N/A
No of qualified staff in the Unit	25 (recruitments made within the department.)	1 (NO)	4.00	
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	4 (N/A)	50.00	
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: Development Planning

Non Standard Outputs:	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.	Monitoring to be done next quarter	0	Done as planned
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Expenditure

227001 Travel Inland	2,500	1,741	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,741	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,741	38.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:			0	Implemented as planned.
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Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 and LGSMD on going project
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	66.7%
227001 Travel Inland	3,000	5,606	186.9%
227004 Fuel, Lubricants and Oils	1,000	966	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	7,572	137.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	7,572	137.7%

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 staff salaries paid, Multisectral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local.	0	Implemented as planned
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Expenditure

211101 General Staff Salaries	10,740	8,296	77.2%
211103 Allowances	3,600	1,941	53.9%
227001 Travel Inland	1,400	3,471	248.0%
Wage Rec't:	10,740	8,296	77.2%
Non Wage Rec't:	5,000	5,412	108.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,740	13,708	87.1%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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)	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	100.00	n/a
Date of submitting Quaterly Internal Audit Reports	()	24/4/2014 (n/a)	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:	2,784,431	Wage Rec't:	72.4%
Non Wage Rec't:	3,181,725	Non Wage Rec't:	2,210,724	Non Wage Rec't:	69.5%
Domestic Dev't:	921,475	Domestic Dev't:	392,034	Domestic Dev't:	42.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,951,617	Total	5,387,190	Total	67.7%

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	516,151
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	450,233
LG Function: Pre-Primary and Primary Education				174,987	104,805
<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)					
Monitoring of LGDP activities	Municipal headqtrs	LGMSD (Former LGDP)	Not Started	1,731	0
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
Output: Latrine construction and rehabilitation				111,273	44,507
LCII: Central ward				74,909	25,523
Item: 231007 Other Fixed Assets (Depreciation)					
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

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	516,151
Construction of 2 new classroom block (with one block furnished with 18 desks) bugonga p/s	Central ward	Conditional Grant to SFG	Works Underway	32,000	10,883
construction of a 5- stance toilet and a urinal at Marine Base p/s and urinals	post office	Conditional Grant to SFG	Works Underway	32,000	14,640
Bankcharges	Central ward	LGMSD (Former LGDP)	Not Started	818	0
LCII: Katabi ward Item: 231007 Other Fixed Assets (Depreciation)				36,364	18,984
completion of a water borne toilet at Nakiwogo market p/s	kiwafu ward	LGMSD (Former LGDP)	Works Underway	36,364	18,984
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,483	41,298
LCII: Central ward Item: 263104 Transfers to other govt. units				28,256	28,010
Nsamizi Army P/S		Not Specified	N/A	5,488	5,405
Marine Base P/S		Not Specified	N/A	2,435	2,814
Lake Victoria School		Not Specified	N/A	3,294	1,756
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	N/A	6,195	6,216
Bugonga Boys p/s	Bugonga Lc1	Conditional Grant to Primary Education	N/A	3,163	3,514
St. Theresa P/S		Not Specified	N/A	3,010	3,592
St. Agnes P/S		Not Specified	N/A	4,671	4,714
LCII: Katabi ward Item: 263104 Transfers to other govt. units				11,001	11,586
Entebbe Changsha p/s	katabi	Not Specified	N/A	2,092	2,026
St.Joseph Katabi P/S		Not Specified	N/A	3,089	3,455
Uganda Airforce P/S		Not Specified	N/A	5,820	6,106
LCII: Not Specified				1,227	1,701

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	516,151
Item: 263104 Transfers to other govt. units					
Entebbe Chldrens welfare sch.		Not Specified	N/A	1,227	1,701
<i>LG Function: Secondary Education</i>				383,117	345,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	170,000
LCII: Central ward				200,000	170,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Laboratories at Entebbe sss		Construction of Secondary Schools	Works Underway	200,000	170,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,117	175,428
LCII: Katabi ward				183,117	175,428
Item: 263104 Transfers to other govt. units					
109	Katabi	Conditional Grant to Secondary Education	N/A	183,117	175,428
Sector: Health				119,124	65,918
<i>LG Function: Primary Healthcare</i>				119,124	65,918
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				69,261	43,681
LCII: Central ward				69,261	43,681
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Katabi HC II	Katabi ward	Conditional Grant to PHC- Non wage	Works Underway	69,261	43,681
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				49,863	22,237
LCII: Central ward				48,201	21,073
Item: 263104 Transfers to other govt. units					
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	1,164
Uganda Virus Reserch Institute	Virus LCI	Conditional Grant to PHC - development	N/A	1,662	1,164
Entebbe Health sub - district	Central ward	Conditional Grant to PHC - development	N/A	19,945	15,253

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	516,151
Kigungu HC 111	Kigungu ward	Conditional Grant to PHC - development	N/A	4,986	3,492
LCII: Katabi ward				1,662	1,164
Item: 263104 Transfers to other govt. units					
Katabi Airforce Health Center 111	Katabi ward	Conditional Grant to PHC - development	N/A	1,662	1,164
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 shelves for the registry department (upgrading of registry)	Municipal Headquarters	Locally Raised Revenues	Not Started	1,000	0
procurement of furniture for the reception and book shelf	Municipal HDQTRS.	Locally Raised Revenues	Being Procured	1,000	0
Output: Other Capital				5,500	0
LCII: Central ward				5,500	0
Item: 311101 Land					
Procurement of Sets of Laws of Uganda	Central ward	Locally Raised Revenues	Being Procured	500	0
procurement of National colour Bantings	Central ward	Locally Raised Revenues	Being Procured	5,000	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					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		796,380	516,151
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		3,306,968	223,392
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	Being Procured	3,019,499	0
Sector: Education				284,469	223,392
LG Function: Pre-Primary and Primary Education				175,101	116,664
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				156,580	98,958
LCII: Kiwafu ward				156,580	98,958
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	26,274
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	17,706
LCII: Kigungu ward				2,303	2,585
Item: 263104 Transfers to other govt. units					
Kigungu ps		Not Specified	N/A	2,303	2,585
LCII: Kiwafu ward				16,218	15,121
Item: 263104 Transfers to other govt. units					
Kiwafu moslem P/S		Not Specified	N/A	4,333	4,389
Nakiwogo P/S		Not Specified	N/A	4,381	3,729
Kiwafu P/S		Not Specified	N/A	7,504	7,003
LG Function: Secondary Education				109,369	106,729
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,369	106,729
LCII: Kiwafu ward				109,369	106,729
Item: 263104 Transfers to other govt. units					

Vote: 752 Entebbe Municipal Council 2013/14 Quarter 3

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	223,392
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	N/A	109,369	106,729
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

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Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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