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# **Vote: 752    Entebbe Municipal Council    2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2014/15. 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: 6/15/2015

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

# Vote: 752 Entebbe Municipal Council 2014/15 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	2,920,272	2,264,060	78%
2a. Discretionary Government Transfers	1,161,412	647,292	56%
2b. Conditional Government Transfers	8,894,931	3,688,003	41%
2c. Other Government Transfers	1,258,918	4,276,134	340%
3. Local Development Grant	233,226	227,718	98%
<b>Total Revenues</b>	<b>14,468,759</b>	<b>11,103,206</b>	<b>77%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,454,286	1,027,530	854,229	71%	59%	83%
2 Finance	1,441,947	936,084	936,061	65%	65%	100%
3 Statutory Bodies	485,750	685,016	684,851	141%	141%	100%
4 Production and Marketing	244,392	27,958	27,791	11%	11%	99%
5 Health	1,707,536	1,326,495	1,324,610	78%	78%	100%
6 Education	3,828,683	2,730,166	2,615,600	71%	68%	96%
7a Roads and Engineering	4,943,821	4,161,568	3,993,686	84%	81%	96%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	32,755	13,141	13,141	40%	40%	100%
9 Community Based Services	218,980	132,131	124,757	60%	57%	94%
10 Planning	84,756	44,119	43,768	52%	52%	99%
11 Internal Audit	25,853	18,997	18,994	73%	73%	100%
<b>Grand Total</b>	<b>14,468,759</b>	<b>11,103,206</b>	<b>10,637,490</b>	<b>77%</b>	<b>74%</b>	<b>96%</b>
Wage Rec't:	4,828,713	3,212,765	3,212,402	67%	67%	100%
Non Wage Rec't:	4,836,514	4,129,724	4,098,797	85%	85%	99%
Domestic Dev't	4,803,531	3,760,717	3,326,291	78%	69%	88%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of Third quarter the municipality had received a total cumulative revenue of shs.11.103billions against shs.14.47billions representing a turnover of 77% from all sources. Central government transfer as at the end of quarter were shs.8.85billions which is 70% locally raised revenue performed at 79% which is almost the expected performance. All funds received were allocated to the various departments. The cumulative release to departments are shs.11.14billions against shs.14.47billions that was to be received which is 75%. LLGs disbursement were as follows: Urban unconditional grant was shs.29.4millions for divisions, LGMSD was shs.16.2millions. The unspent of shs.465.32millions was because of the following reasons for projects in a number of sectors namely: administration these are funds for ongoing USMIND capacity building activities which include workshops and trainings, works department the funds on the account are for work in progress on USMID Devt roads under

## **Vote: 752    Entebbe Municipal Council    2014/15 Quarter 3**

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

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construction, For Education department were work is still in progress on construction of teachers house at Bugonga primary sch, For community services balance is for on going MDF activities other funds in other departments are for routine operation which include facilitating officers on official duty, facilitating meetings, bank charges.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,920,272</b>	<b>2,264,060</b>	<b>78%</b>
Inspection Fees	140,405	155,157	111%
Animal & Crop Husbandry related levies	1,200	0	0%
Business licences	143,267	190,035	133%
Advertisements/Billboards	76,319	86,755	114%
Educational/Instruction related levies	13,405	7,256	54%
Land Fees	140,738	57,919	41%
Liquor licences	8,870	4,667	53%
Local Hotel Tax	257,280	253,433	99%
Local Service Tax	137,560	140,104	102%
Market/Gate Charges	111,864	77,069	69%
Miscellaneous	28,503	14,702	52%
Occupational Permits	31,719	7,058	22%
Other licences	46,102	16,552	36%
Rent & Rates from private entities	120,790	138,136	114%
Park Fees	342,123	228,440	67%
Property related Duties/Fees	1,202,029	782,149	65%
Public Health Licences	43,534	44,897	103%
Refuse collection charges/Public convenience	27,424	24,980	91%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	100	20%
Registration of Businesses	2,000	3,097	155%
Rent & Rates from other Gov't Units	44,640	31,555	71%
<b>2a. Discretionary Government Transfers</b>	<b>1,161,412</b>	<b>647,292</b>	<b>56%</b>
Urban Unconditional Grant - Non Wage	386,991	290,244	75%
Transfer of Urban Unconditional Grant - Wage	774,420	357,048	46%
<b>2b. Conditional Government Transfers</b>	<b>8,894,931</b>	<b>3,688,003</b>	<b>41%</b>
Conditional Grant to Community Devt Assistants Non Wage	800	600	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Education	390,728	293,232	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 PHC - development	69,254	59,117	85%
Conditional Grant to PHC- Non wage	49,863	37,397	75%
Uganda Support to Municipal Infrastructure Development (USMID)	3,803,153	0	0%
Conditional Grant to PHC Salaries	1,215,125	925,848	76%
Conditional Grant to Primary Education	79,358	58,645	74%
Conditional Grant to Primary Salaries	1,522,797	1,072,539	70%
Conditional Grant to Public Libraries	4,789	3,591	75%
Conditional Grant to Secondary Salaries	1,261,434	873,261	69%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Tertiary Salaries	20,867	0	0%
Conditional transfers to Special Grant for PWDs	6,013	4,509	75%
Conditional Transfers for Non Wage Community Polytechnics	116,000	87,000	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,760	48,900	82%

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	14,040	41%
Conditional transfers to School Inspection Grant	12,963	9,711	75%
Conditional Grant to Women Youth and Disability Grant	2,880	2,160	75%
<b>2c. Other Government Transfers</b>	<b>1,258,918</b>	<b>4,276,134</b>	<b>340%</b>
Uganda Road Fund	1,087,946	1,131,536	104%
PLE	4,000	0	0%
Other Transfers from Central Government(NADDS)	166,972	0	0%
Unspent balances – Other Government Transfers		3,144,598	
<b>3. Local Development Grant</b>	<b>233,226</b>	<b>227,718</b>	<b>98%</b>
LGMSD (Former LGDP)	233,226	227,718	98%
<b>Total Revenues</b>	<b>14,468,759</b>	<b>11,103,206</b>	<b>77%</b>

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

The cumulative locally Raised Revenue receipts of 2.30 Billions has so far been realised against shs.2,920Billions,with a 79% realisation by close of Q3.Refuse collection ,liquor licenses, local hotel tax,Liquor licences,Rent from private entities,business licences,property tax,public health service and Inspection fees performed reasonable as required.

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

Central government Transfer receipts and unspent funds totalled to atune of shs.8.84Billions performing at 70% by close of Q3 .

### (iii) Cumulative Performance for Donor Funding

No donor funding in the current budget for FY 2014/15.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	987,348	587,335	59%	246,836	191,815	78%
Locally Raised Revenues	258,181	208,714	81%	64,545	54,956	85%
Multi-Sectoral Transfers to LLGs	182,600	198,286	109%	45,650	71,635	157%
Urban Unconditional Grant - Non Wage	65,102	36,994	57%	16,275	10,614	65%
Transfer of Urban Unconditional Grant - Wage	481,465	143,342	30%	120,366	54,610	45%
<i>Development Revenues</i>	466,938	440,195	94%	116,735	8,919	8%
Uganda Support to Municipal Infrastructure Developm	438,484	0	0%	109,621	0	0%
LGMSD (Former LGDP)	20,990	20,478	98%	5,248	8,919	170%
Locally Raised Revenues	7,464	0	0%	1,866	0	0%
Unspent balances – Conditional Grants		419,717		0	0	
<b>Total Revenues</b>	<b>1,454,286</b>	<b>1,027,530</b>	<b>71%</b>	<b>363,571</b>	<b>200,734</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	987,348	573,721	58%	246,837	178,940	72%
Wage	481,465	142,990	30%	120,366	54,610	45%
Non Wage	505,883	430,732	85%	126,471	124,331	98%
<i>Development Expenditure</i>	466,938	280,508	60%	44,441	53,499	120%
Domestic Development	466,938	280,508	60%	44,441	53,499	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,454,286</b>	<b>854,229</b>	<b>59%</b>	<b>291,278</b>	<b>232,440</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,614	1%			
<i>Development Balances</i>		159,688	34%			
Domestic Development		159,688	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,301</b>	<b>12%</b>			

The quarterly out turn was 200.73millions (55%),however multisectorial transfers to LLGs and locally raised revenue excelled beyond expectation due to more locally raised revenue was collected beyond the quarterly budget thus financing admin with more funds, Usmid CBG FUNDS stand at 0 because ministry of Lands has yet sent..The quarterly expenditure was 232.4millions (80%) ,recurrent expenditure excelled because of the over collection that was used to finance extra planned activities.The departmental cumulative receipts were 1.03billions against the annual planned 1.45billions by close of Q3 representing 71% performance against the standard 75%(Recurrent 587.33millions (59%) and Development 440.19millions .The department cumulative expenditure were 854.23millions against the annual planned 1.45billions by close o f Q3 representing 59% performance against the standard 75%(Recurrent 573.72millions (58%)and Development 280.51millions (60%).

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

he department cumulative unspent balance is 173.30millions by close of Q3.The balance is to cater for on going USIMID capacity building activitites which includes workshops and trainings.Service providers are organising themselves to deliver.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	36	21
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	0	84
No. of computers, printers and sets of office furniture purchased	5	0
<b>Function Cost (UShs '000)</b>	1,454,286	<b>854,229</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,454,286</b>	<b>854,229</b>

The major expenditure area was facilitation for officers while on official duties and engagement with government ministries, salary for 21 administration staff paid, payments for printing, stationary, payments for guarding and security services and offices secure, payment of utility bills water and electricity on, paid out of pocket for travel inland and outside Uganda done, the corresponding reports written, paid medical refunds and capitations, paid for break tea items for meetings and minutes written, paid for vehicle repairs for town clerks car in running condition, 21 capacity building sessions were conducted as planned, certificates were awarded to staff, filled staff posts still stands at 84%, computers and other items still are awaiting completion of the procurement process. minutes and administrative reports were written.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,404,727	936,084	67%	351,182	240,473	68%
Locally Raised Revenues	512,964	230,520	45%	128,241	45,696	36%
Multi-Sectoral Transfers to LLGs	748,074	534,009	71%	187,018	133,827	72%
Urban Unconditional Grant - Non Wage	28,507	76,156	267%	7,127	31,251	438%
Transfer of Urban Unconditional Grant - Wage	115,181	95,398	83%	28,795	29,699	103%
<i>Development Revenues</i>	37,220	0	0%	9,305	0	0%
Locally Raised Revenues	32,640	0	0%	8,160	0	0%
Multi-Sectoral Transfers to LLGs	4,580	0	0%	1,145	0	0%
<b>Total Revenues</b>	<b>1,441,947</b>	<b>936,084</b>	<b>65%</b>	<b>360,487</b>	<b>240,473</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,404,727	936,061	67%	351,182	240,719	69%
Wage	115,181	95,387	83%	28,795	29,699	103%
Non Wage	1,289,545	840,675	65%	322,386	211,020	65%
<i>Development Expenditure</i>	37,220	0	0%	9,305	0	0%
Domestic Development	37,220	0	0%	9,305	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,441,947</b>	<b>936,061</b>	<b>65%</b>	<b>360,487</b>	<b>240,719</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22</b>	<b>0%</b>			

The quarterly revenue collection was 296.64millions (82%) which is a fair performance ,this was due to over performance by recurrent revenue specifically ;multisectorials to LLGs and unconditional non wage were allocated more revenue than budgeted because of the many activities to be implemented at the divisions than planned eg enforcement of tax defaulters and assesment. ,The quaterly expenditure was 296.89millions (82%),which was a fair performance. The department cumulative receipts were 992.26millions against the annual planned 1.44billions by close of Q3 representing 69%performance against the standard of 75%(Recurrent 992.26millions (71%)and development 0million(0%)).The departmental cumulative expenditure was992.23millions against the annual planned 1.44billions by close of Q3 representing 69%performance against the standard 75%(recurrent 992.26millions (69%)and Development 0millions (0%).

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

The department cumulative unspent balance was 0.22millions (0%)by the close of Q3 Reason for unspent balance ; this is to cater for bank charges and ledger fees.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Hotel Tax Collected	128640036	253433900
Value of Other Local Revenue Collections	2168128308	2749649658
Date of Approval of the Annual Workplan to the Council	30/06/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	3/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
Date for submitting the Annual Performance Report	30/09/2015	30/9/2015
Value of LG service tax collection	167762900	140105750
<b>Function Cost (UShs '000)</b>	<b>1,441,947</b>	<b>936,061</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,441,947</b>	<b>936,061</b>

Payment for 14 staff salaries and allowance for the finance department, paid for controlled stationary and revenue collected eg local hotel tax, local service tax and other licences, paid commissions to contracted property rate collectors who collected property taxes, insured compliance by paying URA taxes, facilitated preparation and submission of second quarter OBT report. Budget approval and final accounts yet to be done. local hotels, local service taxes and other licenses performed as expected.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	445,750	512,528	115%	111,437	186,106	167%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	14,040	41%	8,518	4,680	55%
Conditional transfers to Councillors allowances and E	59,760	48,900	82%	14,940	7,500	50%
Locally Raised Revenues	156,325	158,546	101%	39,081	66,769	171%
Multi-Sectoral Transfers to LLGs	145,405	250,032	172%	36,351	88,300	243%
Urban Unconditional Grant - Non Wage	19,778	18,202	92%	4,945	11,254	228%
Transfer of Urban Unconditional Grant - Wage	25,200	18,900	75%	6,300	6,300	100%
<i>Development Revenues</i>	40,000	172,488	431%	10,000	0	0%
Locally Raised Revenues	0	132,624		0	0	
Urban Unconditional Grant - Non Wage	40,000	39,864	100%	10,000	0	0%
<b>Total Revenues</b>	<b>485,750</b>	<b>685,016</b>	<b>141%</b>	<b>121,437</b>	<b>186,106</b>	<b>153%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,350	512,363	122%	104,837	195,492	186%
Wage	59,270	18,900	32%	14,818	6,300	43%
Non Wage	360,080	493,463	137%	90,020	189,192	210%
<i>Development Expenditure</i>	40,000	172,488	431%	10,000	0	0%
Domestic Development	40,000	172,488	431%	10,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>459,350</b>	<b>684,851</b>	<b>149%</b>	<b>114,837</b>	<b>195,492</b>	<b>170%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		165	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165</b>	<b>0%</b>			

The quarterly revenue collection was 186.11 millions (153%). locally raised revenue, multisectoral transfers and urban unconditional grant (non wage) were allocated beyond the quarterly budget because of the priority expenditures below. The quarterly expenditure was 195.49 millions (170%), the extra expenditure was incurred on the following activities unplanned abrupt meetings. The departmental cumulative receipts were 685.02 millions against the annual planned 485.75 millions by close of Q3 representing 141% performance against the standard 75%. Recurrent 512.53 millions (112%) and Development 172.49 millions (431%). The above revenue was mainly to finance the extra ordinary activities above.

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

The department cumulative unspent balance was 0.165 millions (0%) by close of Q3, Reason for unspent balance is to cater for bank charges and ledger fees.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No.of Auditor Generals queries reviewed per LG		2
<b>Function Cost (UShs '000)</b>	459,350	<b>684,851</b>
<b>Cost of Workplan (UShs '000):</b>	<b>459,350</b>	<b>684,851</b>

The major expenditure areas were facilitation for official duties and engagements with ministries, salaries and allowance for mayor and his deputy done, payments for printing and stationery was bought and minutes for various council committees below written, paid sitting and transport allowances for councillors for various committee, finance committee, general purpose committee, executive committee and full council, physical planning committee and minutes, reports and resolutions made, paid repairs and maintenance of computers which are functional, paid refreshment for various meetings and minutes written, facilitated workshops and report made, paid news papers. One report from Auditor general was reviewed.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,188	27,958	36%	19,297	8,875	46%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	17,056	6,754	40%	4,264	2,306	54%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs	20,966	20,589	98%	5,241	6,569	125%
Urban Unconditional Grant - Non Wage	1,811	615	34%	453	0	0%
Transfer of Urban Unconditional Grant - Wage	21,574	0	0%	5,394	0	0%
<i>Development Revenues</i>	167,204	0	0%	41,801	0	0%
Locally Raised Revenues	5,100	0	0%	1,275	0	0%
Multi-Sectoral Transfers to LLGs	162,104	0	0%	40,526	0	0%
<b>Total Revenues</b>	<b>244,392</b>	<b>27,958</b>	<b>11%</b>	<b>61,098</b>	<b>8,875</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,188	27,791	36%	19,297	8,901	46%
Wage	21,574	0	0%	5,394	0	0%
Non Wage	55,614	27,791	50%	13,903	8,901	64%
<i>Development Expenditure</i>	167,204	0	0%	41,801	0	0%
Domestic Development	167,204	0	0%	41,801	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>244,392</b>	<b>27,791</b>	<b>11%</b>	<b>61,098</b>	<b>8,901</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		167	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167</b>	<b>0%</b>			

The quarterly revenue allocation was 10.2millions(17%),which is below expectations.This was because ,mostof the production activities were implemented at LLGs.The quarterly expenditure was 10.1millions (17%).The departmental cumulative receipts were10.2millions againstthe annual planned244.4millionsby close of Q3 representing 4%performance against the standard 50%(Recurrent 10.2milions( 13%)and the Development 0million(0%).The departmental cumulative expenditure was10millions against annual planned 244.4millions by close of Q3 representing 4% performance against the standard

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

The departmental cumulative unspent balance was 0.67millions (0%)by close of Q3 Reason for the unspent balance is to cater for bank charges. And ledger fees.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	188,170	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	56,222	27,791

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (UShs '000)</b>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>244,392</b>	<b>27,791</b>

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,620,283	1,267,378	78%	405,071	387,373	96%
Conditional Grant to PHC Salaries	1,215,125	925,848	76%	303,781	308,616	102%
Conditional Grant to PHC- Non wage	49,863	37,397	75%	12,466	12,437	100%
Locally Raised Revenues	57,990	23,498	41%	14,498	5,920	41%
Multi-Sectoral Transfers to LLGs	278,015	271,911	98%	69,504	60,400	87%
Urban Unconditional Grant - Non Wage	19,290	8,723	45%	4,823	0	0%
<i>Development Revenues</i>	87,254	59,117	68%	21,813	24,490	112%
Conditional Grant to PHC - development	69,254	59,117	85%	17,313	24,490	141%
LGMSD (Former LGDP)	18,000	0	0%	4,500	0	0%
<b>Total Revenues</b>	<b>1,707,536</b>	<b>1,326,495</b>	<b>78%</b>	<b>426,884</b>	<b>411,864</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,620,282	1,267,378	78%	405,070	387,373	96%
Wage	1,215,125	925,848	76%	303,781	308,616	102%
Non Wage	405,157	341,530	84%	101,289	78,757	78%
<i>Development Expenditure</i>	87,254	57,232	66%	21,814	22,805	105%
Domestic Development	87,254	57,232	66%	21,814	22,805	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,707,536</b>	<b>1,324,610</b>	<b>78%</b>	<b>426,884</b>	<b>410,179</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,885	2%			
Domestic Development		1,885	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,885</b>	<b>0%</b>			

The quarterly revenue allocation was 411.86 millions (96%) and quarterly expenditure was 410.21 millions, the above allocation was above expectation due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned. The department cumulative receipts were 1.3 billions against the annual planned 1.7 billions by close of Q3 representing 78% performance against the standard 75% (recurrent 1.3 billions (78%) and Development 57.23 millions (66%)). The department cumulative expenditure was 1.3 billions against the annual planned 1.7 billions by close of Q3 representing 78% performance against the standard 75% (Recurrent 1.27 billions (78%) and Development 57.23 millions (66%)).

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

The department cumulative unspent balance was 1.85 millions (0%) by close of Q3. This unspent funds are funds earmarked for the continued construction of a maternity ward at katabi, the building works are underway.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	3	6
Value of health supplies and medicines delivered to health facilities by NMS	431	15
%age of approved posts filled with trained health workers	84	84
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	33000	8822
No. and proportion of deliveries in the District/General hospitals	85940	7494
Number of total outpatients that visited the District/ General Hospital(s).	4428	63239
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.	23035	15452
Number of inpatients that visited the Govt. health facilities.	288	1259
No. and proportion of deliveries conducted in the Govt. health facilities	288	277
%age of approved posts filled with qualified health workers	12	84
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	80
No. of children immunized with Pentavalent vaccine	89356	72542
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,707,536</b>	<b>1,324,610</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,707,536</b>	<b>1,324,610</b>

The major expenditure areas were facilitation for official duties and engagement with ministries, salaries for 165 health officers done, paid PHC allowance, buried 5 unclaimed bodies, maintained municipal compound, inspection and monitoring of 6 health unit done, examined food handlers and medical certificates issued, 85 VHT were trained and equipped, staffing position stand at 84% immnisations, supply of drugs and treatment of patients done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,543,825	2,459,896	69%	885,956	813,193	92%
Conditional Grant to Tertiary Salaries	20,867	0	0%	5,217	0	0%
Conditional Grant to Primary Salaries	1,522,797	1,072,539	70%	380,699	357,513	94%
Conditional Grant to Secondary Salaries	1,261,434	873,261	69%	315,359	291,087	92%
Conditional Grant to Primary Education	79,358	58,645	74%	19,839	19,389	98%
Conditional Grant to Secondary Education	390,728	293,232	75%	97,682	97,744	100%
Conditional transfers to School Inspection Grant	12,963	9,711	75%	3,241	3,239	100%
Conditional Transfers for Non Wage Community Poly	116,000	87,000	75%	29,000	29,001	100%
Locally Raised Revenues	61,948	18,070	29%	15,487	3,554	23%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,718	13,128	43%	7,680	3,181	41%
Urban Unconditional Grant - Non Wage	17,658	8,855	50%	4,415	0	0%
Transfer of Urban Unconditional Grant - Wage	25,354	25,455	100%	6,339	8,485	134%
<i>Development Revenues</i>	284,858	270,270	95%	71,214	113,467	159%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
LGMSD (Former LGDP)	71,656	90,451	126%	17,914	38,974	218%
Locally Raised Revenues	2,550	0	0%	638	0	0%
<b>Total Revenues</b>	<b>3,828,683</b>	<b>2,730,166</b>	<b>71%</b>	<b>957,171</b>	<b>926,660</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,543,825	2,441,233	69%	885,955	810,461	91%
Wage	2,830,452	1,955,324	69%	707,613	657,085	93%
Non Wage	713,373	485,909	68%	178,342	153,375	86%
<i>Development Expenditure</i>	284,858	174,368	61%	71,215	58,058	82%
Domestic Development	284,858	174,368	61%	71,215	58,058	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,828,683</b>	<b>2,615,600</b>	<b>68%</b>	<b>957,170</b>	<b>868,518</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,664	1%			
<i>Development Balances</i>		95,902	34%			
Domestic Development		95,902	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,566</b>	<b>3%</b>			

The quarterly revenue allocation was 926.66 millions (97%) and expenditure was 868.52 millions (91%) the major expenditures are for salaries. The department cumulative receipts was 2.46 billion against the annual planned 3.83 billions by the close of Q3 representing 69% performance against the standard 75% (Recurrent 2.4 billion (69%) and Development 270.27 million (95%)). The department cumulative expenditure was 2.62 billions against the annual planned 3.83 billions by close of Q3 representing 68% performance against the standard 75% (Recurrent 2.4 billion (69%) and development 174.37 millions (61%)).

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

The department cumulative unspent balance was 114.57 millions (3%) by close of Q3. This is earmarked for construction of teachers house at Bugonga boys primary school which is an ongoing project.

### (ii) Highlights of Physical Performance

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of pupils enrolled in UPE	9000	9009
No. of student drop-outs	1600	9
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	1	1
No. of teacher houses constructed	4	1
No. of Students passing in grade one	475	508
No. of pupils sitting PLE	1700	1637
No. of teachers paid salaries	269	269
No. of qualified primary teachers	269	269
<b>Function Cost (US\$ '000)</b>	<b>1,929,038</b>	<b>1,314,094</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	118	118
No. of students enrolled in USE	2	2501
<b>Function Cost (US\$ '000)</b>	<b>1,652,165</b>	<b>1,150,561</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	475	392
<b>Function Cost (US\$ '000)</b>	<b>137,023</b>	<b>86,999</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	15	15
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>110,457</b>	<b>63,946</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,828,683</b>	<b>2,615,600</b>

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

# Vote: 752 Entebbe Municipal Council 2014/15 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,283,894	1,422,172	111%	321,724	420,280	131%
Locally Raised Revenues	0	87,180		0	8,397	
Other Transfers from Central Government	1,087,946	1,131,536	104%	271,987	334,316	123%
Multi-Sectoral Transfers to LLGs	147,970	159,107	108%	37,743	59,762	158%
Urban Unconditional Grant - Non Wage	1,172	9,029	770%	293	6,033	2059%
Transfer of Urban Unconditional Grant - Wage	46,806	35,320	75%	11,702	11,773	101%
<i>Development Revenues</i>	3,659,927	2,739,396	75%	914,982	31,965	3%
Uganda Support to Municipal Infrastructure Developm	3,364,669	0	0%	841,167	0	0%
Locally Raised Revenues	21,333	0	0%	5,333	0	0%
Unspent balances – Conditional Grants		2,689,881		0	0	
Multi-Sectoral Transfers to LLGs	247,925	49,515	20%	61,981	31,965	52%
Urban Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>4,943,821</b>	<b>4,161,568</b>	<b>84%</b>	<b>1,236,705</b>	<b>452,246</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,283,894	1,422,172	111%	320,974	490,696	153%
Wage	46,806	35,320	75%	11,702	11,773	101%
Non Wage	1,237,088	1,386,851	112%	309,272	478,922	155%
<i>Development Expenditure</i>	3,659,927	2,571,514	70%	915,732	1,262,349	138%
Domestic Development	3,659,927	2,571,514	70%	915,732	1,262,349	138%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,943,821</b>	<b>3,993,686</b>	<b>81%</b>	<b>1,236,705</b>	<b>1,753,045</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		167,882	5%			
Domestic Development		167,882	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167,883</b>	<b>3%</b>			

The quarterly revenue allocation was 479.4 millions (37%) and the expenditure was 1.7 billion (142%), the above performance were funds for USMID development activities that were not done in 2013/14 usmid 2014/2015 has not yet been released. The departmental cumulative receipts were 4.17 billions against the annual planned 4.9 billions by close of Q3 representing 84% performance against the standard 75% (Recurrent 1.4 billions (111%) and development 2.7 millions (75%). The over allocation in other government transfers and Multi sectoral transfers was due to the underbudgeting at the planning level

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

The department cumulative unspent balance was 167.88 millions (3%) by close of Q3 these are USMID funds for the continued construction of Fulu, Circular road, Basude rise and Nyondo road. work in progress.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	30	0
Length in Km. of rural roads constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,897,821</b>	<b>3,993,686</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>46,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,943,821</b>	<b>3,993,686</b>

The major expenditure area was facilitation for officers while on official duties and engagement with ministries ,salaries and allowances for 12 works officers done ,paid 20 road gang wages, routine road maintaince,repair service gabage trucks,grade,dumper and trackor, supervision and inspection of works,payment of lime,primer and bitiman , streelight repairs, periodic maintaince of roads,repaired of 1 motorcycle,desilting of drianage ,filling of potholes,paid designs and architectual drawings, payment of streer lights ,paid fuel for road grading machines,maintaince of dumping site.Works on road construction and resealing of 1km is on going.

# Vote: 752 Entebbe Municipal Council 2014/15 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	32,755	13,141	40%	8,189	3,794	46%
Locally Raised Revenues	21,630	4,126	19%	5,408	789	15%
Transfer of Urban Unconditional Grant - Wage	11,125	9,015	81%	2,781	3,005	108%
<b>Total Revenues</b>	<b>32,755</b>	<b>13,141</b>	<b>40%</b>	<b>8,189</b>	<b>3,794</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	32,755	13,141	40%	8,189	3,794	46%
Wage	11,125	9,015	81%	2,781	3,005	108%
Non Wage	21,630	4,126	19%	5,408	789	15%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>32,755</b>	<b>13,141</b>	<b>40%</b>	<b>8,189</b>	<b>3,794</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The quarterly revenue collection was 3.79millions (46%) and quarterly expenditure was 3.79 (46%). The departmental activities were well funded .The departmental cumulative were 13.14millions against the annual planned 32.76millions by close of Q3 Representing 40% performance against the standard 75% (Recurrent 13.14millions (40%)and Developments 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
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	2000	50
Number of people (Men and Women) participating in tree planting days	0	10
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	3	0
<b>Function Cost (UShs '000)</b>	<b>32,755</b>	<b>13,141</b>
<b>Cost of Workplan (UShs '000):</b>	<b>32,755</b>	<b>13,141</b>

he major expenditure areas include payment of salaries and allowance for the enviromental officer.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,767	67,601	39%	43,692	18,515	42%
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	82,520	15,245	18%	20,630	1,798	9%
Multi-Sectoral Transfers to LLGs	53,144	25,967	49%	13,286	8,161	61%
Urban Unconditional Grant - Non Wage	3,601	721	20%	900	0	0%
Transfer of Urban Unconditional Grant - Wage	17,863	12,441	70%	4,466	4,147	93%
<i>Development Revenues</i>	44,213	64,529	146%	11,053	12,851	116%
Other Transfers from Central Government		35,000		0	0	
Multi-Sectoral Transfers to LLGs	44,213	29,529	67%	11,053	12,851	116%
<b>Total Revenues</b>	<b>218,980</b>	<b>132,131</b>	<b>60%</b>	<b>54,745</b>	<b>31,367</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,767	69,062	40%	43,692	19,976	46%
Wage	17,863	12,441	70%	4,466	4,147	93%
Non Wage	156,904	56,620	36%	39,226	15,829	40%
<i>Development Expenditure</i>	44,213	55,695	126%	11,053	12,851	116%
Domestic Development	44,213	55,695	126%	11,053	12,851	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>218,980</b>	<b>124,757</b>	<b>57%</b>	<b>54,745</b>	<b>32,827</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,461	-1%			
<i>Development Balances</i>		8,834	20%			
Domestic Development		8,834	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,373</b>	<b>3%</b>			

The quarterly revenue was 31.37 millions, and quarterly expenditure was 32.83 millions (60%). Which is a fair performance for the quarter. The departmental cumulative receipts were 132.13 millions against the annual planned 218.98 millions by close of Q3 representing 60% performance against the standard 75% (Recurrent 67.60 millions 39%) and development of 64.53 million (146%). The departmental cumulative expenditure was 124.76 millions against the annual planned 218.98 millions by close of Q3 representing 57% performance against the standard 75% (recurrent 69.06 millions (40%) and Development 55.69 millions (126%).

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

The departmental cumulative unspent balance was 7.373 millions (3%) by close of Q3, this is to cater for the MD activities still outstanding.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		11
No. FAL Learners Trained	447	186
No. of children cases ( Juveniles) handled and settled	50	40
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	12	6
No. of Active Community Development Workers	2	2
<b>Function Cost (UShs '000)</b>	218,980	<b>124,757</b>
<b>Cost of Workplan (UShs '000):</b>	<b>218,980</b>	<b>124,757</b>

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,839	29,398	43%	17,210	9,236	54%
Conditional Grant to PAF monitoring	15,143	11,358	75%	3,786	3,786	100%
Locally Raised Revenues	30,961	9,682	31%	7,740	3,026	39%
Urban Unconditional Grant - Non Wage	3,623	1,085	30%	906	0	0%
Transfer of Urban Unconditional Grant - Wage	19,112	7,273	38%	4,778	2,424	51%
<i>Development Revenues</i>	15,917	14,721	92%	3,979	6,764	170%
LGMSD (Former LGDP)	15,917	14,721	92%	3,979	6,764	170%
<b>Total Revenues</b>	<b>84,756</b>	<b>44,119</b>	<b>52%</b>	<b>21,189</b>	<b>16,000</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,839	29,282	43%	17,210	10,769	63%
Wage	19,112	7,273	38%	4,778	2,424	51%
Non Wage	49,727	22,009	44%	12,432	8,345	67%
<i>Development Expenditure</i>	15,917	14,486	91%	3,979	9,454	238%
Domestic Development	15,917	14,486	91%	3,979	9,454	238%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,756</b>	<b>43,768</b>	<b>52%</b>	<b>21,189</b>	<b>20,223</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116	0%			
<i>Development Balances</i>		235	1%			
Domestic Development		235	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>351</b>	<b>0%</b>			

The quarterly revenue allocation was 16millions (76%) and quarterly expenditure was 20.22millions (95%) which is a fair performance. The departmental cumulative receipts were 44.12millions against the annual planned 84.76 millions by close Q3 representing 52% performance against the standard 75% (recurrent 29.40 millions (43%) and development 14.72million (92%). The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department. The department cumulative expenditure was 44.12millions against the annual planned 84.76millions by close of Q3 representing 52% performance against the standard 75% (Recurrent 29.28millions (43%) and development is 14.49 millions (52%).

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

The department cumulative unspent balance was 0.35millions (0%) by close. These funds are to cater for bank charges and ledger fees.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b>Function Cost (UShs '000)</b>	<b>84,756</b>	<b>43,768</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,756</b>	<b>43,768</b>

## **Vote: 752** Entebbe Municipal Council **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

The major expenditure area a were salaries for the planning unit, facilitation of TPC meetings ,purchased stationary facilitation of travells to ministries on official due. 3 TPCmeetings held and 1 council meeting was held in the quater.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	25,853	18,997	73%	6,463	6,678	103%
Locally Raised Revenues	13,302	8,591	65%	3,325	3,377	102%
Urban Unconditional Grant - Non Wage	1,811	503	28%	453	0	0%
Transfer of Urban Unconditional Grant - Wage	10,740	9,903	92%	2,685	3,301	123%
<b>Total Revenues</b>	<b>25,853</b>	<b>18,997</b>	<b>73%</b>	<b>6,463</b>	<b>6,678</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	25,853	18,994	73%	6,463	6,679	103%
Wage	10,740	9,903	92%	2,685	3,301	123%
Non Wage	15,113	9,091	60%	3,778	3,378	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>25,853</b>	<b>18,994</b>	<b>73%</b>	<b>6,463</b>	<b>6,679</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

The quarterly revenue allocation was 6.68 millions(103%) and quarterly expenditure was 6.68millions(103%).The departmental cumulative receipts were 19millions against the annual planned 25.85millions by close of Q3 representing 73% performance against the standard 75%. The departmental cumulative expenditure was 18.99millions against the annual planned 25.8millions by close of Q3 representing 73%performance against the standard 75%.

*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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/7/2015
No. of Internal Department Audits	4	3
<b>Function Cost (UShs '000)</b>	<b>25,853</b>	<b>18,994</b>
<b>Cost of Workplan (UShs '000):</b>	<b>25,853</b>	<b>18,994</b>

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

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# **Vote: 752   Entebbe Municipal Council   2014/15 Quarter 3**

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# Vote: 752 Entebbe Municipal Council 2014/15 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)
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### Ia. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

Held 3 management meetings  
Paid salaries and consolidated allowances for all staff  
Town clerk's association, Amicall members, Sister Cities and twinning expenses.  
Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a mon

Held 12 management meetings  
Paid salaries and consolidated allowances for all staff  
Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities twinning expenses.  
Government programmes and projec

General Staff Salaries	54,610
Allowances	18,655
Medical expenses (To employees)	390
Incapacity, death benefits and funeral expenses	0
Advertising and Public Relations	0
Workshops and Seminars	2,948
Recruitment Expenses	0
Hire of Venue (chairs, projector, etc)	0
Books, Periodicals & Newspapers	847
Computer supplies and Information Technology (IT)	4,599
Welfare and Entertainment	1,816
Printing, Stationery, Photocopying and Binding	900
Small Office Equipment	50
Bank Charges and other Bank related costs	3
Subscriptions	4,000
Telecommunications	12
Guard and Security services	8,720
Electricity	3,521
Water	3,641
General Supply of Goods and Services	0
Cleaning and Sanitation	3,604
Consultancy Services- Short term	0
Travel inland	2,223
Travel abroad	0
Fuel, Lubricants and Oils	6,181
Maintenance - Vehicles	855
Maintenance – Machinery, Equipment & Furniture	0

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>1a. Administration</b>		
Maintenance – Other		0
Transfers to Government Institutions		0
Wage Rec't:	120,366	54,610
Non Wage Rec't:	69,409	62,965
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>189,775</b>	<b>117,574</b>

### Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, Procured stationary and updating of staff records . Printed monthly staff payslips
Allowances		850
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		450
Travel inland		5,206
Wage Rec't:		
Non Wage Rec't:	8,624	6,506
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,624</b>	<b>6,506</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	36 (workshops and seminars held, staff training done in various courses. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	3 (workshops and seminars held, staff training done in various courses. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))
Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .
Workshops and Seminars		0
Staff Training		53,499
Bank Charges and other Bank related costs		0
Consultancy Services- Short term		0
Travel inland		0

# Vote: 752 Entebbe Municipal Council 2014/15 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>		
<i>Domestic Dev't:</i>	0	53,499
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>53,499</b>

### Output: Procurement Services

Non Standard Outputs:	Preparation of bidding documents and solicitation documents done , Advertisements and public relations done,conducting evaluation meetings for bid submissions done, 12 contracts committee meetings conducted,	Preparation of bidding documents and solicitation documents done , Advertisements and public relations done,conducting evaluation meetings for bid submissions done, 4 contracts committee meetings conducted,
	Retooling under USMID/2 Software for engineer	Retooling under USMID.
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	41,566	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,816</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (submission of Annual performance report.)	30/9/2015 (30/9/2015(submission of Annual performance report.))
Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff,Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars c	staff salaries and consolidated allowances paid to 17staff.2 accounts staff sat for ICPAU Exams,Ccompiled in paying URA taxes , medical and burial expenses paid to staff, subscription for urban finance officers association paid, 12 finance officers me
<i>Commissions and related charges</i>		14,935
<i>Books, Periodicals &amp; Newspapers</i>		452
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>2. Finance</b>		
General Staff Salaries		29,699
Allowances		9,830
Postage and Courier		0
Electricity		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		195
Travel inland		3,735
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance – Other		360
Medical expenses (To employees)		401
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Staff Training		1,000
Wage Rec't:	28,795	29,699
Non Wage Rec't:	101,230	32,178
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>130,026</b>	<b>61,877</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2168128308 (For the Financial Year 2014/15 UGX.2,168,128,308 will be collected.)	581521350 (for the Financial Year 2014/15 UGX.581,521,350 Was collected. By end of Q3.)
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	93785900 (For the Financial Year 2014/15 UGX.93785900 was collected.by Q2 end.)
Value of LG service tax collection	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)	13277750 ((For the Financial Year 2014/15 was collected)UGX.13277750 was collected.Q3.)
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.	Revenue tax register done
Medical expenses (To employees)		591
Staff Training		0
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		6,446
Taxes on (Professional) Services		591
Travel inland		3,303
Incapacity, death benefits and funeral expenses		150

# Vote: 752 Entebbe Municipal Council 2014/15 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>		
<i>Non Wage Rec't:</i>	28,680	11,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,680</b>	<b>11,081</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Presentation of draft budget and departmental workplans 3/04/2015)	3/04/2015 (Presentation of draft budget and departmental workplans to be done 3/04/2015)
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Council approves the budget for FY 2015/16 on 30/06/2015.)	30/06/2015 (Council will approve the budget for FY 2015/16 on 30/06/2015.)
Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16 Preparation of monthly and quarterly OBT reports	Data assembly and budget preparation for fy 2015/16 to be done Preparation of monthly and quarterly OBT reports done
<i>Computer supplies and Information Technology (IT)</i>		2,500
<i>Welfare and Entertainment</i>		431
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,583	3,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,583</b>	<b>3,531</b>

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	paid 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,	Paid Salaries of the Mayor and deputy, paid, welfare and entertainment done for various committees and resolutions passed, travel inland to wakiso and various areas on official duty done and reports written.
<i>General Staff Salaries</i>		6,300
<i>Allowances</i>		15,355
<i>Books, Periodicals &amp; Newspapers</i>		602
<i>Computer supplies and Information Technology (IT)</i>		300

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		4,000
<i>Special Meals and Drinks</i>		4,650
<i>Printing, Stationery, Photocopying and Binding</i>		1,430
<i>Subscriptions</i>		4,100
<i>Telecommunications</i>		900
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		7,655
<i>Travel abroad</i>		6,160
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		3,267
<i>Medical expenses (To employees)</i>		300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	14,292	6,300
<i>Non Wage Rec't:</i>	22,368	48,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,660</b>	<b>55,020</b>

### Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	8contracts and evaluation committee meetings sat and contracts awarded
<i>Allowances</i>		7,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	7,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>7,543</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done.
<i>Allowances</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		200

# Vote: 752 Entebbe Municipal Council 2014/15 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>	3,895	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,895</b>	<b>2,450</b>

### Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	2 full council, 6 executive, 6 standing committee meetings held.
<i>Allowances</i>		37,729
<i>Gratuity Expenses</i>		14,111
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,905	51,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,905</b>	<b>51,840</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	Mayors vehicle Was Purchased a mistubish..
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>4. Production and Marketing</b>		
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	paid monthly allowances to the agricultural officer and veterinary officers.
Allowances		2,954
Travel inland		1,795
Travel abroad		2,641
Fuel, Lubricants and Oils		1,511
Wage Rec't:	5,394	
Non Wage Rec't:	8,662	8,901
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,056</b>	<b>8,901</b>

## 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:	Staff salaries paid to health staff, 12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision	Staff salaries paid to health staff, 3monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff,
General Staff Salaries		308,616
Allowances		1,645
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel inland		1,665
Medical expenses (To employees)		81
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Commissions and related charges		1,535
Computer supplies and Information Technology (IT)		0

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		960
Bank Charges and other Bank related costs		0
Wage Rec't:	303,781	308,616
Non Wage Rec't:	19,320	5,886
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>323,101</b>	<b>314,502</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8250 (Entebbe Municipal council is expecting to received 8250 within the quarter)	4678 (Entebbe Municipal council has so far received 4144)
Number of total outpatients that visited the District/ General Hospital(s).	1107 (1107 outpatients are expected to visit the district general hospital.)	20061 (20061 have so far visited the hospital)
No. and proportion of deliveries in the District/General hospitals	21485 (EMC is expecting 21485 proportion of deliveries in the District General hospitals.)	2151 (2151 deliveries so far done)
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	84 (Entebbe hospital staff structure is filled up to 84%)
Non Standard Outputs:	30 caesars conducted 0 Maternal deaths anticipated	645 caesars conducted 0 Maternal deaths anticipated
Transfers to other govt. units		12,472
Wage Rec't:		0
Non Wage Rec't:	12,466	12,472
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>12,466</b>	<b>12,472</b>
<b>3. Capital Purchases</b>		
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (monitoring and supervision of Construction of a Marteniy Ward at Katabi HCIII.)	1 (WORK IN PROGRESS)
No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)
Non Standard Outputs:	No activity identified	N/A
Non Residential buildings (Depreciation)		22,805
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,814	22,805
Donor Dev't:		0
<b>Total</b>	<b>21,814</b>	<b>22,805</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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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### 5. Health

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and 4 in division B)	269 (15 UPE schools; 11 in division A and 4 in division B)
No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda 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)
Non Standard Outputs:	N/A	N/A
Travel inland		0
General Staff Salaries		357,513
Wage Rec't:	380,699	357,513
Non Wage Rec't:	2,826	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>383,525</b>	<b>357,513</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	150 (PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	0 (N/A)
No. of Students passing in grade one	150 (ts passing in grade one at 50% of the registered candidates in both government and private primary schools.)	0 (N/A)
No. of student drop-outs	800 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)	2 (2drop outs)
No. of pupils enrolled in UPE	9000 (Bugonga 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)	9009 (Bugonga 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)
Non Standard Outputs:	none	none
Transfers to other govt. units		19,897

# Vote: 752 Entebbe Municipal Council 2014/15 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

Wage Rec't:		0
Non Wage Rec't:	19,839	19,897
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>19,839</b>	<b>19,897</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Renovation of Classrooms at chadiwick Namate P/S)	2 (Renovatiopn of Classrooms at chadiwick Namate P/S)
No. of classrooms constructed in UPE	1 (classroom construction at Uganda Air Force p/s.)	2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,055	0
Donor Dev't:		0
<b>Total</b>	<b>14,055</b>	<b>0</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Rentention cost for Construction of a one 5- stance water borne toilet and urinals at (Uganda Airforce p/s, Marine Base p/s and Bugonga P/s	Rentention paid

Other Structures		12,789
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,428	12,789
Donor Dev't:		0
<b>Total</b>	<b>6,428</b>	<b>12,789</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (n/a)
No. of teacher houses constructed	1 (Construction of 1 teachers houses at Bugonga Boys P/S)	1 (Construction of 4 teachers houses at Bugonga Boys P/S)
Non Standard Outputs:		n/a

Residential buildings (Depreciation)		45,269
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Wage Rec't:		0
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# Vote: 752 Entebbe Municipal Council 2014/15 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

Non Wage Rec't:		0
Domestic Dev't:	47,607	45,269
Donor Dev't:		0
<b>Total</b>	<b>47,607</b>	<b>45,269</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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 (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 (N/A)	0 (n/a)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	N/A	n/a
<i>General Staff Salaries</i>		291,087
<i>Wage Rec't:</i>	315,359	291,087
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>315,359</b>	<b>291,087</b>

##### 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 (163,967,000).)	2501 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		97,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,682	97,744
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>97,682</b>	<b>97,744</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

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,(shoreline technical))
No. of students in tertiary education	0	392 ( 392 Students enrolled in Entebbe polytechnic Technical Institute)
Non Standard Outputs:	N/A	N/A

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>6. Education</b>		
Maintenance – Other		29,000
Wage Rec't:	5,217	
Non Wage Rec't:	29,039	29,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,256</b>	<b>29,000</b>

### 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, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO train	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO train
General Staff Salaries		8,485
Allowances		1,959
Medical expenses (To employees)		120
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		350
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:	6,338	8,485
Non Wage Rec't:	18,036	2,429
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,373</b>	<b>10,915</b>

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

No. of inspection reports provided to Council	1 (one quarterly Inspection report submitted to Council)	1 (One quarterly Inspection report submitted to Council)
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# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	3 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L. Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St. Agnes P.S, St. Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L. Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St. Agnes P.S, St. Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)
No. of secondary schools inspected in quarter	1 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	1 (1 Community polytechnic inspected)
Non Standard Outputs:	N/A	N/A
Travel inland		964
Fuel, Lubricants and Oils		160
Wage Rec't:		
Non Wage Rec't:	3,241	1,124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,241</b>	<b>1,124</b>

## 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	pid 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
Electricity		980
Bank Charges and other Bank related costs		1,796
Travel inland		0
Fuel, Lubricants and Oils		6,306
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance - Other		0
General Staff Salaries		11,773
Allowances		6,446

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>7a. Roads and Engineering</b>		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>	11,702	11,773
<i>Non Wage Rec't:</i>	293	15,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,994</b>	<b>27,302</b>

### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance	Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance on ssewabuga road
<i>Maintenance - Civil</i>		426,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	271,987	426,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>271,987</b>	<b>426,881</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (n/a)
Length in Km. of rural roads constructed	2 (construction of 1.572km of church road done)	1 (construction of 1.572km of church road under way)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		1,212,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	831,067	1,212,579
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>831,067</b>	<b>1,212,579</b>

## Additional information required by the sector on quarterly Performance

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

# Vote: 752 Entebbe Municipal Council 2014/15 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)
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### 8. Natural Resources

#### Output: District Natural Resource Management

Non Standard Outputs:	four quarterly reports submitted to NEMA, Environment screening of 40 projects, Environment Action Plan for Entebbe Municipality prepared, Environment inspection of projects, Mentoring of staff in environment mainstreaming, municipal state of environment re	Mentoring of staff in environment mainstreaming, municipal state of environment report prepared.
General Staff Salaries		3,005
Allowances		789
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	2,781	3,005
Non Wage Rec't:	2,127	789
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,908</b>	<b>3,794</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	200 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed established behind the yard and community tree nurseries maintained.)	0 (No activities done)
Non Standard Outputs:	Beautification of open spaces and on the Islands	No activities done
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 752 Entebbe Municipal Council 2014/15 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)
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### 9. Community Based Services

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.
Travel inland		810
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		13
General Staff Salaries		4,147
Allowances		1,948
Wage Rec't:	4,466	4,147
Non Wage Rec't:	11,250	2,771
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,716</b>	<b>6,918</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (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.)	3 (3 vulnerable children resettled)
Non Standard Outputs:		N/A
Travel inland		487
Wage Rec't:		
Non Wage Rec't:	3,750	487
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>487</b>

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

No. of Active Community Development Workers	(2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)
Non Standard Outputs:		N/a
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		0
Wage Rec't:		

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>200</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	80 (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)	96 (Trained 96Learners in 14FAL 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 Barrack)
Non Standard Outputs:		N/A
<i>Travel inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>800</b>	<b>789</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	collection of books from National Library of Uganda done	Facilitated library activites.
<i>Printing, Stationery, Photocopying and Binding</i>		1,197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>1,197</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Disseminated the Municipal Gender Policy onducted a Gender Awareness Training for entire Municipality	Gender Mainstreaming in Division 'A' & 'B' done
<i>Workshops and Seminars</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	586	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>586</b>	<b>720</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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

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

No. of assisted aids supplied to disabled and elderly community	2 ( Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	2 (Devices to be supplied)
Non Standard Outputs:		N/A
Travel inland		1,503
Wage Rec't:		
Non Wage Rec't:	1,578	1,503
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,578</b>	<b>1,503</b>

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Generall staff salaries paid to staff,internal assesment exercise conducted,submission of LGMSDP accountabilities done on quarterly basis,intergration of workplans done, hold	Generall staff salaries paid to staff, internal assesment exercise for 2013/2014 conducted,madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c,intergration of workplans don
General Staff Salaries		2,424
Allowances		526
Workshops and Seminars		760
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,135
Wage Rec't:	4,778	2,424
Non Wage Rec't:	3,742	5,921
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,520</b>	<b>8,345</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (recruitment of a Senior Planner within the	1 (NOT YET)
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# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	department.) 1 (compilation and approval of the five year Development plan)	1 (N/A)
No of Minutes of TPC meetings	3 (Held TPC meetings every 2nd Tuesday of the month. 3 sets of minutes approved.)	3 (Held TPC meetings every 2nd Tuesday of the month. 3 sets of minutes approved.)
Non Standard Outputs:	1.OBT departmental workplans, quarterly performance reports and performance contract prepared  2.One Budget conference for 2015/2016 held  3. One BFP for 2015/2016 prepared and copies	OBT departmental workplans, quarterly performance reports and performance contract prepared  2. One BFP for 2015/2016 prepared and copies
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,424
Wage Rec't:		
Non Wage Rec't:	2,190	2,424
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,190</b>	<b>2,424</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done,prepared departmental reports	To be implemented
Printing, Stationery, Photocopying and Binding		2,690
Wage Rec't:		
Non Wage Rec't:	1,375	
Domestic Dev't:	1,327	2,690
Donor Dev't:		
<b>Total</b>	<b>2,702</b>	<b>2,690</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Annual Monitoring work plan prepared  Monitoring and evaluation framework developed  Monitoring of LGMSDP projects both on-going and completed done,Mult-sectral minitoring done.	Annual Monitoring work plan prepared  Monitoring and evaluation framework developed  Monitoring of LGMSDP projects both on-going and completed done,Mult-sectral minitoring done.
Travel inland		6,764

# Vote: 752 Entebbe Municipal Council 2014/15 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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,326	6,764
Donor Dev't:		
<b>Total</b>	<b>1,326</b>	<b>6,764</b>

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

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

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.

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

Travel inland		1,280
General Staff Salaries		3,301
Allowances		924
Medical expenses (To employees)		973
Workshops and Seminars		200
Wage Rec't:	2,685	3,301
Non Wage Rec't:	2,391	3,378
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,076</b>	<b>6,679</b>

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

Wage Rec't:	1,206,652	1,080,961
Non Wage Rec't:	866,855	866,855
Domestic Dev't:	1,356,395	1,356,395
Donor Dev't:		
<b>Total</b>	<b>3,304,211</b>	<b>3,304,211</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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:	<p>Held 12 management meetings</p> <p>Paid salaries and consolidated allowances for all staff</p> <p>Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses.</p> <p>Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II.</p> <p>5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions.</p> <p>Staff supported to attend workshops and seminars organized by various stakeholders</p> <p>Departmental activities coordinated</p> <p>Departmental vehicles and equipments serviced.</p> <p>Paid for goods supplied, services done and professional services rendered.</p> <p>Paid for hire of chairs &amp; venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services.</p> <p>procured colour bantings and sets of laws of Uganda.</p>	<p>Held 12 management meetings</p> <p>Paid salaries and consolidated allowances for all staff</p> <p>Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses.</p> <p>Government programmes and proje</p>	0	Done as planned.
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#### Expenditure

211101 General Staff Salaries	481,465	142,990	29.7%
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# Vote: 752 Entebbe Municipal Council 2014/15 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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### Ia. Administration

211103 Allowances	20,219	57,796	285.9%	
213001 Medical expenses (To employees)	8,814	4,160	47.2%	
213002 Incapacity, death benefits and funeral expenses	9,000	320	3.6%	
221001 Advertising and Public Relations	7,032	8,183	116.4%	
221002 Workshops and Seminars	13,972	5,538	39.6%	
221004 Recruitment Expenses	0	1,875	N/A	
221005 Hire of Venue (chairs, projector, etc)	8,000	3,720	46.5%	
221007 Books, Periodicals & Newspapers	15,246	1,787	11.7%	
221008 Computer supplies and Information Technology (IT)	8,000	7,789	97.4%	
221009 Welfare and Entertainment	12,500	10,885	87.1%	
221011 Printing, Stationery, Photocopying and Binding	11,900	6,820	57.3%	
221012 Small Office Equipment	0	50	N/A	
221014 Bank Charges and other Bank related costs	5,000	482	9.6%	
221017 Subscriptions	18,260	8,400	46.0%	
222001 Telecommunications	3,600	230	6.4%	
223004 Guard and Security services	18,440	23,645	128.2%	
223005 Electricity	7,992	13,049	163.3%	
223006 Water	5,000	6,096	121.9%	
224002 General Supply of Goods and Services	0	2,827	N/A	
224004 Cleaning and Sanitation	0	6,580	N/A	
225001 Consultancy Services- Short term	8,550	12,377	144.8%	
227001 Travel inland	18,124	21,468	118.4%	
227002 Travel abroad	18,800	5,364	28.5%	
227004 Fuel, Lubricants and Oils	15,173	19,608	129.2%	
228002 Maintenance - Vehicles	11,500	8,082	70.3%	
228003 Maintenance – Machinery, Equipment & Furniture	16,815	309	1.8%	
228004 Maintenance – Other	8,000	3,300	41.3%	
291001 Transfers to Government Institutions	0	91	N/A	

Wage Rec't:	481,465	Wage Rec't:	142,990	Wage Rec't:	29.7%
Non Wage Rec't:	277,637	Non Wage Rec't:	240,831	Non Wage Rec't:	86.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>759,102</b>	<b>Total</b>	<b>383,820</b>	<b>Total</b>	<b>50.6%</b>

#### Output: Human Resource Management

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, Procured stationary and updating of staff records . Printed monthly staff payslips
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#### Expenditure

211103 Allowances	3,984	2,290	57.5%
221009 Welfare and Entertainment	2,000	142	7.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45.0%
227001 Travel inland	8,474	5,509	65.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	34,494	8,391	Non Wage Rec't: 24.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,494</b>	<b>8,391</b>	<b>Total 24.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	#Error	Done as planned.
No. (and type) of capacity building sessions undertaken	36 (workshops and seminars held, staff training done in various courses. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	21 (workshops and seminars held, staff training done in various courses. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	58.33	
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .		

#### Expenditure

221002 Workshops and Seminars	17,299	15,056	87.0%
221003 Staff Training	168,880	170,926	101.2%
221014 Bank Charges and other Bank related costs	8,000	112	1.4%
225001 Consultancy Services- Short term	50,000	45,571	91.1%
227001 Travel inland	20,000	18,196	91.0%

# Vote: 752 Entebbe Municipal Council 2014/15 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

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:	289,179	Domestic Dev't:	249,860	Domestic Dev't:	86.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>289,179</b>	<b>Total</b>	<b>249,860</b>	<b>Total</b>	<b>86.4%</b>

#### Output: Procurement Services

Non Standard Outputs:	Preparation of bidding documents and solicitation documents. Advertisements and public relations done, conducted evaluation meetings for bid submissions done and 12 contracts committee meetings conducted. Retooling under USMID (2 Software for engineering & procurement, 1 scanner, colour printer & projector for physical planning, 2 computer sets for the divisions, 7table & chairs for the 7core staff, 1 photocopier for procurement and a 1 GPS locator for the engineering department.)	Preparation of bidding documents and solicitation documents done , Advertisements and public relations done,conducting evaluation meetings for bid submissions done, 4 contracts committee meetings conducted, Retooling under USMID.	0	procurements underway.
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#### Expenditure

221012 Small Office Equipment	166,259		30,648		18.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	166,259	Domestic Dev't:	30,648	Domestic Dev't:	18.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167.259	Total	30.648	Total	18.3%

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance	30/09/2015 (submission of Annual performance report.)	30/9/2015 (30/9/2015(submission of	#Error	Done as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 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

Report

Annual performance report.))

Non Standard Outputs: Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.

staff salaries and consolidated allowances paid to 17 staff. 2 accounts staff sat for ICPAU Exams, Compiled in paying URA taxes, medical and burial expenses paid to staff, subscription for urban finance officers association paid, 12 finance officers mee

### Expenditure

221006 Commissions and related charges	0	14,935	N/A
221007 Books, Periodicals & Newspapers	1,500	452	30.1%
221008 Computer supplies and Information Technology (IT)	13,000	1,306	10.0%
221009 Welfare and Entertainment	18,000	8,826	49.0%
221011 Printing, Stationery, Photocopying and Binding	58,043	37,467	64.6%
221014 Bank Charges and other Bank related costs	3,600	2,246	62.4%
211101 General Staff Salaries	115,181	95,387	82.8%
211103 Allowances	26,129	17,745	67.9%
222002 Postage and Courier	500	50	10.0%
223005 Electricity	3,500	946	27.0%
225001 Consultancy Services- Short term	19,500	4,620	23.7%
225003 Taxes on (Professional) Services	86,915	155,430	178.8%
227001 Travel inland	35,348	13,510	38.2%
227002 Travel abroad	20,317	6,808	33.5%
227004 Fuel, Lubricants and Oils	12,500	9,503	76.0%
228004 Maintenance – Other	6,500	360	5.5%
213001 Medical expenses (To employees)	4,000	848	21.2%
213002 Incapacity, death benefits and funeral expenses	8,000	572	7.2%
221002 Workshops and Seminars	15,000	420	2.8%
221003 Staff Training	10,000	3,182	31.8%

# Vote: 752 Entebbe Municipal Council 2014/15 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

Wage Rec't:	115,181	Wage Rec't:	95,387	Wage Rec't:	82.8%
Non Wage Rec't:	404,920	Non Wage Rec't:	279,226	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>520,102</b>	<b>Total</b>	<b>374,613</b>	<b>Total</b>	<b>72.0%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)	140105750 (For the Financial Year 2014/15 was collected)UGX.140105750 was collected.Q3.Close.)	83.51	Done as planned.
Value of Other Local Revenue Collections	2168128308 (For the Financial Year 2014/15 UGX.2,168,128,308 will be collected.)	2749649658 (for the Financial Year 2014/15 UGX.2,749,649,658 Was collected. By end of Q3)	126.82	
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	253433900 (For the Financial Year 2014/15 UGX.25343390 was collected.by Q2 end.)	197.01	
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.	Revenue tax register done		

### Expenditure

213001 Medical expenses (To employees)	2,000	591	29.6%
221003 Staff Training	10,000	1,580	15.8%
221006 Commissions and related charges	40,000	33,519	83.8%
221011 Printing, Stationery, Photocopying and Binding	7,500	6,446	85.9%
225003 Taxes on (Professional) Services	0	591	N/A
227001 Travel inland	6,719	5,820	86.6%
273102 Incapacity, death benefits and funeral expenses	0	150	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,719	Non Wage Rec't:	48,697	Non Wage Rec't:	42.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>114,719</b>	<b>Total</b>	<b>48,697</b>	<b>Total</b>	<b>42.4%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	3/04/2015 (Presentation of draft budget and departmental	3/04/2015 (Presentation of draft budget and departmental	#Error	done as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 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

workplan to the Council	workplans 3/04/2015)	workplans to be done 3/04/2015)		
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Council approves the budget for FY 2015/16 on 30/06/2015.)	30/06/2015 (Council willapprove the budget for FY 2015/16 on 30/06/2015.)	#Error	
Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16	Data assembly and budget preparation for fy 2015/16 to be done		
	Preparation of monthly and quarterly OBT reports	Preparation of monthly and quarterly OBT reports done		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,500		N/A
221009 Welfare and Entertainment	1,320	431		32.7%
227001 Travel inland	0	600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,332	3,531	Non Wage Rec't:	34.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,332</b>	<b>3,531</b>	<b>Total</b>	<b>34.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

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,	Paid Salaries of the Mayor and deputy,paid,,welfare and entertainment done for various commites and resolutions passed,,travel inland to wakiso and various areas on official duty done and reports written.	0	Planned as Budgeted.
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#### Expenditure

211101 General Staff Salaries	57,167	18,900	33.1%
211103 Allowances	9,241	36,903	399.3%

# Vote: 752 Entebbe Municipal Council 2014/15 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

221007 Books, Periodicals & Newspapers	4,895	1,126	23.0%		
221008 Computer supplies and Information Technology (IT)	4,500	300	6.7%		
221009 Welfare and Entertainment	6,500	6,975	107.3%		
221010 Special Meals and Drinks	8,500	6,185	72.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,780	89.0%		
221017 Subscriptions	8,500	6,102	71.8%		
222001 Telecommunications	7,500	1,100	14.7%		
223005 Electricity	2,500	240	9.6%		
223006 Water	1,500	135	9.0%		
227001 Travel inland	3,000	19,261	642.0%		
227002 Travel abroad	6,000	7,912	131.9%		
227003 Carriage, Haulage, Freight and transport hire	5,500	2,770	50.4%		
227004 Fuel, Lubricants and Oils	4,500	7,357	163.5%		
213001 Medical expenses (To employees)	500	300	60.0%		
221001 Advertising and Public Relations	2,540	4,002	157.5%		
221002 Workshops and Seminars	8,500	580	6.8%		
Wage Rec't:	57,167	Wage Rec't:	18,900	Wage Rec't:	33.1%
Non Wage Rec't:	89,476	Non Wage Rec't:	103,028	Non Wage Rec't:	115.1%
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	146,643	Total	121,928	Total	83.1%

#### Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	8 contracts and evaluation committee meetings sat and contracts awarded	0	Done as planned.
	procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain			

#### Expenditure

211103 Allowances	18,000	13,986	77.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,000	Non Wage Rec't: 13,986	Non Wage Rec't: 77.7%
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	18,000	Total 13,986	Total 77.7%

#### Output: LG Political and executive oversight

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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

Non Standard Outputs:	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done.
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#### Expenditure

211103 Allowances	3,500	5,214	149.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	897	44.8%
227004 Fuel, Lubricants and Oils	2,078	2,047	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,578	8,157	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,578</b>	<b>8,157</b>	<b>52.4%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid to Councillors	2 full council, 6 executive, 6 standing committee meetings held.	0	Done as planned.
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#### Expenditure

211103 Allowances	27,237	68,503	251.5%
213004 Gratuity Expenses	0	48,011	N/A
227001 Travel inland	23,100	7,500	32.5%
227004 Fuel, Lubricants and Oils	14,384	3,908	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,621	127,922	178.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,621</b>	<b>127,922</b>	<b>178.6%</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	Mayors vehicle Was Purchased a mistubish..	0	Vehicle purchased was under budgeted.
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#### Expenditure

231005 Machinery and equipment	40,000	172,488	431.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	172,488	431.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>172,488</b>	<b>431.2%</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Paid 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, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Envt mainstreaming 3,000 tree planting, 100	paid monthly allowances to the agricultural officer and veterinary officers.	0	Done as planned.
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#### Expenditure

211103 Allowances	4,000	6,045	151.1%
227001 Travel inland	6,500	3,122	48.0%
227002 Travel abroad	3,500	2,641	75.5%
227004 Fuel, Lubricants and Oils	3,500	1,963	56.1%

# Vote: 752 Entebbe Municipal Council 2014/15 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

Wage Rec't:	21,574	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,648	Non Wage Rec't:	13,771	Non Wage Rec't:	39.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,222</b>	<b>Total</b>	<b>13,771</b>	<b>Total</b>	<b>24.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Done as planned.

Non Standard Outputs:	Staff salaries paid to health staff, 12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done. 4 Quarterly monitoring visits done.	Staff salaries paid to health staff, 3monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff,
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#### Expenditure

211101 General Staff Salaries	1,215,125	925,848	76.2%
211103 Allowances	13,384	23,048	172.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	200	4.0%
224002 General Supply of Goods and Services	0	1,722	N/A
227001 Travel inland	10,500	6,447	61.4%
213001 Medical expenses (To employees)	5,000	383	7.7%
213002 Incapacity, death benefits and funeral expenses	5,000	330	6.6%
221002 Workshops and Seminars	3,500	179	5.1%
221006 Commissions and related charges	0	13,973	N/A

# Vote: 752 Entebbe Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	2,500	75	3.0%
221011 Printing, Stationery, Photocopying and Binding	2,850	1,741	61.1%
221014 Bank Charges and other Bank related costs	500	59	11.8%

Wage Rec't:	1,215,125	Wage Rec't:	925,848	Wage Rec't:	76.2%
Non Wage Rec't:	77,279	Non Wage Rec't:	48,157	Non Wage Rec't:	62.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,292,404</b>	<b>Total</b>	<b>974,005</b>	<b>Total</b>	<b>75.4%</b>

#### 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%)	84 (Entebbe hospital staff structure is filled up to 84%)	100.00	Done as planned.
Number of total outpatients that visited the District/ General Hospital(s).	4428 (4428 outpatients are expected to visit the district general hospital.)	63239 (63239 have so far visited the hospital)	1428.16	
No. and proportion of deliveries in the District/General hospitals	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)	7494 (7494 deliveries so far done)	8.72	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	33000 (Entebbe Municipal council is expecting to received 33000 within the 2014/15.)	8822 (Entebbe Municipal council has so far received 8822)	26.73	
Non Standard Outputs:	100 caesars conducted 0 Maternal deaths anticipated	1273 caesars conducted 0 Maternal deaths anticipated		

#### Expenditure

263104 Transfers to other govt. units	49,863	37,432	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,863	37,432	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,863</b>	<b>37,432</b>	<b>75.1%</b>

#### 3. Capital Purchases

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)	0	Done as planned.
No of maternity wards constructed	1 (Construction of a Maternity ward at Katabi HCIII.)	1 (WORK IN PROGRESS)	100.00	
Non Standard Outputs:	No activity identified	N/A		

# Vote: 752 Entebbe Municipal Council 2014/15 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

#### Expenditure

231001 Non Residential buildings (Depreciation)	87,254	57,232	65.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,254	57,232	Domestic Dev't:	65.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,254</b>	<b>57,232</b>	<b>Total</b>	<b>65.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate- 28, 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)	100.00	Done as planned.
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	269 (15 UPE schools; 11 in division A and 4 in division B)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227001 Travel inland	8,905	4,316	48.5%	
211101 General Staff Salaries	1,522,797	1,072,540	70.4%	
Wage Rec't:	1,522,797	1,072,540	Wage Rec't:	70.4%
Non Wage Rec't:	11,307	4,316	Non Wage Rec't:	38.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,534,104</b>	<b>1,076,855</b>	<b>Total</b>	<b>70.2%</b>

##### 2. Lower Level Services

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

# Vote: 752 Entebbe Municipal Council 2014/15 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 pupils sitting PLE	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	1637 (1637 sat PLE 2014.)	96.29	Done as planned
No. of Students passing in grade one	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)	508 (508 passed in grade one.)	106.95	
No. of student drop-outs	1600 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)	9 (9drop outs)	.56	
No. of pupils enrolled in UPE	9000 (Bugonga 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)	9009 (Bugonga 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)	100.10	

Non Standard Outputs: none

#### Expenditure

263104 Transfers to other govt. units	79,358	59,690	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,358	59,690	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,358</b>	<b>59,690</b>	<b>75.2%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)	2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)	100.00	Done as planned.
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 Classrooms at chadiwick Namate P/S)	2 (Renovatiopn of Classrooms at chadiwick Namate P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

# Vote: 752 Entebbe Municipal Council 2014/15 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

231001 Non Residential buildings (Depreciation) **56,220** 51,378 91.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>56,220</b>	Domestic Dev't:	51,378	Domestic Dev't:	91.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,220</b>	<b>Total</b>	<b>51,378</b>	<b>Total</b>	<b>91.4%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Retention paid.
No. of latrine stances constructed	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)	100.00	
Non Standard Outputs:	Retention cost for Construction of a three 5-stance water borne toilet and urinals at (Uganda Airforce p/s, Marine Base p/s and Bugonga P/s )	Retention paid		

#### Expenditure

312104 Other Structures	25,710	23,002	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,710	23,002	89.5%
Donor Dev't:		0	0.0%
Total	25,710	23,002	89.5%

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Done as planned
No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	1 (Construction of 4 teachers houses at Bugonga Boys P/S)	25.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	190,428	99,988	52.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	190,428	99,988	Domestic Dev't: 52.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	190.428	Total 99.988	Total 52.5%

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 752 Entebbe Municipal Council 2014/15 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 students sitting O level	()	0 (N/A)	0	Spent as planned
No. of students passing O level	0 (N/A)	0 (N/A)	0	
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (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

211101 General Staff Salaries	1,261,437	857,329	68.0%
Wage Rec't:	1,261,437	857,329	Wage Rec't: 68.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,261,437</b>	<b>857,329</b>	<b>Total 68.0%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)	2501 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)	125050.00	SPENT AS PLANNED.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263104 Transfers to other govt. units	390,728	293,232	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	390,728	293,232	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>390,728</b>	<b>293,232</b>	<b>Total 75.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	475 (Students enrolled in Entebbe polytechnic Technical Institute)	392 (392 Students enrolled in Entebbe polytechnic Technical Institute)	82.53	DONE AS PLANNED.
No. Of tertiary education Instructors paid salaries	1 (contribution to a Polytechnic Institution in Entebbe Municipality,)	1 (contribution to a polytechnic institution within the Entebbe Municipality,)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

228004 Maintenance – Other	116,156	86,999	74.9%
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# Vote: 752 Entebbe Municipal Council 2014/15 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:	20,867	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	116,156	Non Wage Rec't:	86,999	Non Wage Rec't:	74.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,023</b>	<b>Total</b>	<b>86,999</b>	<b>Total</b>	<b>63.5%</b>

#### 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, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO train	0	Done as planned.
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#### Expenditure

211101 General Staff Salaries	25,351	25,455	100.4%		
211103 Allowances	16,720	7,088	42.4%		
213001 Medical expenses (To employees)	1,001	283	28.3%		
221003 Staff Training	2,000	1,987	99.4%		
221008 Computer supplies and Information Technology (IT)	1,500	1,450	96.7%		
221009 Welfare and Entertainment	2,500	162	6.5%		
221011 Printing, Stationery, Photocopying and Binding	8,500	4,600	54.1%		
221014 Bank Charges and other Bank related costs	500	178	35.6%		
227001 Travel inland	5,700	1,581	27.7%		
227004 Fuel, Lubricants and Oils	3,000	3,410	113.7%		
282101 Donations	12,100	3,450	28.5%		
Wage Rec't:	25,351	Wage Rec't:	25,455	Wage Rec't:	100.4%
Non Wage Rec't:	72,143	Non Wage Rec't:	24,189	Non Wage Rec't:	33.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,494	Total	49,644	Total	50.9%

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

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force	100.00	Done as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 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 tertiary institutions inspected in quarter	SS)) 1 (1 Community polytechnic inspected)	SS)) 1 (1 Community polytechnic inspected)	100.00	
No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	3 (Three quarterly Inspection report submitted to Council)	75.00	
No. of primary schools inspected in quarter	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,500	4,195	119.9%	
227004 Fuel, Lubricants and Oils	4,151	160	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,963	4,355	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,963</b>	<b>4,355</b>	<b>33.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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 &amp; porters 20,230</p> <p>paid overtime allowances 4,836</p> <p>Paid officers allowances 2,520</p> <p>paid staff health &amp; burial 730</p> <p>Paid officers general expenses 3,915</p> <p>paid communication 4423</p> <p>purchased fire extinguishers &amp; supplies 2,175</p> <p>paid insurance 500</p> <p>Paid for fuels &amp; milage 26940, printing done, procurement of stationary procured.</p>	<p>aid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336</p> <p>Paid drivers &amp; porters 20,230</p> <p>paid overtime allowances 4,836</p> <p>Paid officers allowance</p>
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#### Expenditure

223005 Electricity	0	2,021	N/A
221014 Bank Charges and other Bank related costs	0	2,025	N/A
227001 Travel inland	0	4,166	N/A
227004 Fuel, Lubricants and Oils	0	24,324	N/A
228001 Maintenance - Civil	0	38,902	N/A
228002 Maintenance - Vehicles	0	36,636	N/A
228004 Maintenance – Other	0	24,889	N/A
211101 General Staff Salaries	46,806	35,320	75.5%
211103 Allowances	1,170	20,274	1732.9%
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221003 Staff Training	0	4,251	N/A
221010 Special Meals and Drinks	0	1,282	N/A
Wage Rec't:	46,806	Wage Rec't: 35,320	Wage Rec't: 75.5%
Non Wage Rec't:	1,170	Non Wage Rec't: 159,271	Non Wage Rec't: 13612.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,976</b>	<b>Total 194,591</b>	<b>Total 405.6%</b>

#### Output: Promotion of Community Based Management in Road Maintenance

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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:	Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance	Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance on ssewabuga road
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#### Expenditure

228001 Maintenance - Civil	1,087,948	1,160,841	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,087,948	1,160,841	106.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,087,948</b>	<b>Total 1,160,841</b>	<b>Total 106.7%</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 ()	0 (n/a)	0	Done as planned.
Length in Km. of rural roads constructed	1 (construction of 1.572km of church road done)	1 (onstruction of 1.572km of church road under way)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231003 Roads and bridges (Depreciation)	3,324,267	2,434,075	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,324,267	2,434,075	73.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,324,267</b>	<b>Total 2,434,075</b>	<b>Total 73.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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

Non Standard Outputs:	Prepared and submitted 4 quarterly reports to NEMA. Ensured Environmental project screening, monitoring, surveillance and inspection were done. Municipal Environment Action Plan (MEAP) and Municipal State Of Environment Report (MSOER) done. Noise pollution controlled.	,Mentoring of staff in environment mainstreaming,municipal state of environment report prepared.
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#### Expenditure

211101 General Staff Salaries	11,125	9,015	81.0%
211103 Allowances	3,036	2,367	78.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	352	35.2%
227001 Travel inland	1,000	252	25.2%
Wage Rec't:	11,125	Wage Rec't: 9,015	Wage Rec't: 81.0%
Non Wage Rec't:	8,508	Non Wage Rec't: 2,971	Non Wage Rec't: 34.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,633</b>	<b>Total 11,986</b>	<b>Total 61.1%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	10 (N/A)	0	activities to be done next quater.
Area (Ha) of trees established (planted and surviving)	2000 (1000 medicinal trees planted on roads,1000 fruit trees planted in schools,and individual wishing to plant in their homes/farms. Nursery bed established behind the yard and community tree nurseries maintained.)	50 (50 trees planted on roads.)	2.50	
Non Standard Outputs:	Beautification of open spaces and on the Islands	50 l trees planted on road		

#### Expenditure

224006 Agricultural Supplies	2,110	1,155	54.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,155	Non Wage Rec't: 28.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 1,155</b>	<b>Total 28.9%</b>

# Vote: 752 Entebbe Municipal Council 2014/15 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

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	General 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	Done as planned.
<b>Expenditure</b>				
227001 Travel inland	4,120	3,516	85.3%	
221002 Workshops and Seminars	15,500	2,366	15.3%	
221009 Welfare and Entertainment	3,500	1,020	29.1%	
221011 Printing, Stationery, Photocopying and Binding	2,500	129	5.2%	
221014 Bank Charges and other Bank related costs	0	351	N/A	
211101 General Staff Salaries	17,863	12,441	69.6%	
211103 Allowances	5,880	5,070	86.2%	
Wage Rec't:	17,863	Wage Rec't: 12,441	Wage Rec't:	69.6%
Non Wage Rec't:	45,000	Non Wage Rec't: 12,452	Non Wage Rec't:	27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,863</b>	<b>Total 24,893</b>	<b>Total</b>	<b>39.6%</b>

#### Output: Probation and Welfare Support

No. of children settled	(50 vulnerable children resettled, sensitisation on children's 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.)	11 ( 11 vulnerable children resettled)	0	Activities done as planned.
Non Standard Outputs:		N/A		

# Vote: 752 Entebbe Municipal Council 2014/15 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

227001 Travel inland	5,000	3,727	74.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	3,727	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>3,727</b>	<b>24.8%</b>	

#### 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 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	100.00	Activities done as planned.
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Non Standard Outputs: N/A

#### Expenditure

221002 Workshops and Seminars	0	26,166	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
227001 Travel inland	3,000	1,067	35.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,667	41.7%	
Domestic Dev't:		26,166	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>27,833</b>	<b>695.8%</b>	

#### 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)	186 (Trained 186 Learners in 14FAL 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 Barrack)	41.61	Funds utilised as recieved.
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Non Standard Outputs: N/A

#### Expenditure

227001 Travel inland	2,200	2,367	107.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,200	2,367	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,200</b>	<b>2,367</b>	<b>74.0%</b>	

#### Output: Support to Public Libraries

# Vote: 752 Entebbe Municipal Council 2014/15 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:	collection of books from National Library of Uganda done	Facilitated library activities.	0	All funds utilised as planned.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	3,591	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,800	3,591	Non Wage Rec't: 74.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,800</b>	<b>3,591</b>	<b>Total 74.8%</b>

#### Output: Gender Mainstreaming

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

221002 Workshops and Seminars	1,042	2,160	207.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,342	2,160	Non Wage Rec't: 92.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,342</b>	<b>2,160</b>	<b>Total 92.2%</b>

#### 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 to be supplied)	50.00	Done as planned.
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	0	4,509	N/A
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# Vote: 752 Entebbe Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,310	Non Wage Rec't:	4,509	Non Wage Rec't:	71.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,310</b>	<b>Total</b>	<b>4,509</b>	<b>Total</b>	<b>71.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Generall staff salaries paid to staff, internal assesment exercise for 2013/2014 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	Generall staff salaries paid to staff, internal assesment exercise for 2013/2014 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans don	0	Done as planned.
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#### Expenditure

211101 General Staff Salaries	19,112	7,273	38.1%
211103 Allowances	4,500	1,666	37.0%
221002 Workshops and Seminars	3,000	1,391	46.4%
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83.3%
221009 Welfare and Entertainment	1,200	1,458	121.5%
221011 Printing, Stationery, Photocopying and Binding	1,767	2,069	117.1%
227001 Travel inland	1,500	6,136	409.0%
Wage Rec't:	19,112	7,273	38.1%
Non Wage Rec't:	14,967	15,220	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,079</b>	<b>22,492</b>	<b>66.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month.	9 (Held TPC meetings every 2nd Tuesday of the month.	75.00	DONE AS PLANNED.
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# Vote: 752 Entebbe Municipal Council 2014/15 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

		9 sets of minutes approved.)		
	12 sets of minutes prepared.)			
No of qualified staff in the Unit	2 (recruitments made within the department.)	1 (NOT YET)	50.00	
No of minutes of Council meetings with relevant resolutions	4 (preparation and approvals of the BFP, five year development plan, final form B and the draft framework paper)	3 (N/A)	75.00	
Non Standard Outputs:	Integrated quarterly performance reports, conducted planning meetings at ward levels, and Budget Conference for 2014/2015 and performance contract prepared An annual Integrated workplan prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared  2. One BFP for 2015/2016 prepared and copies		

#### Expenditure

221009 Welfare and Entertainment	760	561	73.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,880	62.7%
227001 Travel inland	3,500	4,349	124.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,760	6,790	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,760</b>	<b>6,790</b>	<b>77.5%</b>

#### Output: Project Formulation

		0	Funds insufficient..
Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done, prepared departmental reports	To be implemented	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	2,690	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	0	0.0%
Domestic Dev't:	5,307	2,690	50.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,807</b>	<b>2,690</b>	<b>24.9%</b>

#### Output: Monitoring and Evaluation of Sector plans

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 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:	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and completed projects	Annual Monitoring work plan prepared  Monitoring and evaluation framework developed  Monitoring of LGMSDP projects both on-going and completed done, Multi-sectoral monitoring done.
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#### Expenditure

227001 Travel inland	4,305	11,796	274.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,305	11,796	222.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,305</b>	<b>11,796</b>	<b>222.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual Internal Auditors Association subscriptions paid.	paid, Multisectoral 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.	0	Done as planned.
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#### Expenditure

227001 Travel inland	1,400	3,935	281.1%
211101 General Staff Salaries	10,740	9,903	92.2%
211103 Allowances	3,960	2,641	66.7%
213001 Medical expenses (To employees)	500	1,720	343.9%
221002 Workshops and Seminars	600	795	132.5%

# Vote: 752 Entebbe Municipal Council 2014/15 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

<i>Wage Rec't:</i>	<b>10,740</b>	<i>Wage Rec't:</i>	9,903	<i>Wage Rec't:</i>	92.2%
<i>Non Wage Rec't:</i>	<b>9,563</b>	<i>Non Wage Rec't:</i>	9,091	<i>Non Wage Rec't:</i>	95.1%
<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%
<b>Total</b>	<b>20,303</b>	<b>Total</b>	<b>18,994</b>	<b>Total</b>	<b>93.6%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,826,610</b>	<i>Wage Rec't:</i>	3,212,402	<i>Wage Rec't:</i>	66.6%
<i>Non Wage Rec't:</i>	<b>3,103,291</b>	<i>Non Wage Rec't:</i>	2,791,721	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>	<b>4,189,929</b>	<i>Domestic Dev't:</i>	3,159,322	<i>Domestic Dev't:</i>	75.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,119,830</b>	<b>Total</b>	<b>9,163,446</b>	<b>Total</b>	<b>75.6%</b>

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>749,695</b>	<b>638,518</b>
<b>Sector: Works and Transport</b>				<b>41,735</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,735</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>0</b>
LCII: Central ward				12,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a Generator (LDG/LOCAL REVENUE )</b>		Locally Raised Revenues	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>29,735</b>	<b>0</b>
LCII: Central ward				29,735	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>30km Opening of access roads within the Municipality done.</b>	Entire Municipality	Other Transfers from Central Government	N/A	29,735	0
<b>Sector: Education</b>				<b>493,884</b>	<b>383,065</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>320,401</b>	<b>199,830</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Central ward				2,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of a Laptop for Education departemtn</b>	Central ward	Locally Raised Revenues	Being Procured	2,500	0
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Central ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 3 seater Desks for St. Joseph Katabi P/s</b>	Katabi	LGMSD (Former LGDP)	Being Procured	5,000	0
LCII: Katabi ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 3 seater Desks for Uganda Airforce</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>36,220</b>	<b>35,326</b>
LCII: Katabi ward				36,220	35,326
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 2 classrooms at Namate p/s</b>	Katabi ward	LGMSD (Former LGDP)	Works Underway	36,220	35,326

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>749,695</b>	<b>638,518</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>25,710</b>	<b>23,002</b>
LCII: Central ward				15,000	12,789
Item: 312104 Other Structures					
<b>Construction and repair of a Septic tank at Chadwick Namate P/S</b>	Chadwick Namate p/S	Conditional Grant to SFG	Works Underway	15,000	12,789
LCII: Katabi ward				10,710	10,213
Item: 312104 Other Structures					
<b>Payment of retention cost for construction of 3 5-stance toilet and a urinal at Marine Base p/s Bugonga and Airforce P/S.</b>		Conditional Grant to SFG	Completed	10,710	10,213
<b>Output: Teacher house construction and rehabilitation</b>				<b>190,428</b>	<b>99,988</b>
LCII: Central ward				190,428	99,988
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 teachers houses at Bugonga Boys P/S</b>	Bugonga Boys P/S	Conditional Grant to SFG	Works Underway	190,428	99,988
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,542</b>	<b>41,513</b>
LCII: Central ward				37,679	28,622
Item: 263104 Transfers to other govt. units					
<b>Nsamizi Army P/S</b>		Conditional Grant to Primary Education	N/A	7,269	5,337
<b>St. Agnes P/S</b>		Conditional Grant to Primary Education	N/A	6,341	4,637
<b>St. Theresa P/S</b>		Conditional Grant to Primary Education	N/A	4,833	3,192
<b>Marine Base P/S</b>		Conditional Grant to Primary Education	N/A	3,785	2,690
<b>Lake Victoria School</b>		Conditional Grant to Primary Education	N/A	2,365	3,440
<b>Chadwick Namate p/s</b>	Lunyo East	Conditional Grant to Primary Education	N/A	8,356	5,973
<b>Bugonga Boys p/s</b>	Bugonga Lc1	Conditional Grant to Primary Education	N/A	4,730	3,353
LCII: Katabi ward				17,863	12,891

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>749,695</b>	<b>638,518</b>
Item: 263104 Transfers to other govt. units					
<b>St.Joseph Katabi P/S</b>		Conditional Grant to Primary Education	N/A	4,650	3,261
<b>Entebbe Chldrens welfare sch.</b>		Conditional Grant to Primary Education	N/A	2,286	1,635
<b>Entebbe Changsha Model P.S</b>	katabi	Conditional Grant to Primary Education	N/A	2,722	2,354
<b>Uganda Airforce P/S</b>		Conditional Grant to Primary Education	N/A	8,206	5,641
<b>LG Function: Secondary Education</b>				<b>173,483</b>	<b>183,236</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>173,483</b>	<b>183,236</b>
LCII: Katabi ward				173,483	183,236
Item: 263104 Transfers to other govt. units					
<b>AirForce SSS</b>	Katabi	Conditional Grant to Secondary Education	N/A	173,483	183,236
<b>Sector: Health</b>				<b>132,131</b>	<b>82,964</b>
<b>LG Function: Primary Healthcare</b>				<b>132,131</b>	<b>82,964</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>87,254</b>	<b>57,232</b>
LCII: Katabi ward				87,254	57,232
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Martenity ward at Katabi Health center III</b>	Katabi ward	Conditional Grant to PHC - development	Works Underway	87,254	57,232
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>44,877</b>	<b>25,732</b>
LCII: Central ward				43,215	25,732
Item: 263104 Transfers to other govt. units					
<b>MOHS Office</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	9,973	0
<b>Health sub district</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	7,945	6,474
<b>General repairs of Vehicles</b>		Conditional Grant to PHC- Non wage	N/A	4,000	1,890
<b>Fuel</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	8,000	5,700

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>749,695</b>	<b>638,518</b>
<b>M/S Office (Entebbe Hospital)</b>	Centyral ward	Conditional Grant to PHC- Non wage	N/A	9,973	0
<b>State House HC II</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	1,662	11,668
<b>Uganda Virus Reserch Institute</b>	Virus LCI	Conditional Grant to PHC- Non wage	N/A	1,662	0
LCII: Katabi ward				1,662	0
Item: 263104 Transfers to other govt. units					
<b>Katabi Airforce Health Center III</b>	Katabi ward	Conditional Grant to PHC- Non wage	N/A	1,662	0
<b>Sector: Public Sector Management</b>				<b>49,305</b>	<b>172,488</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Central ward				4,000	0
Item: 231005 Machinery and equipment					
<b>procurement of a computer set and a scanner for the registry section</b>	Administration department	Locally Raised Revenues	Being Procured	4,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>40,000</b>	<b>172,488</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>172,488</b>
LCII: Central ward				40,000	172,488
Item: 231005 Machinery and equipment					
<b>Final payment of Mayours vehicle to be paid</b>	Mayours office	Locally Raised Revenues	Completed	40,000	172,488
<b>LG Function: Local Government Planning Services</b>				<b>5,305</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,305</b>	<b>0</b>
LCII: Central ward				5,305	0
Item: 231005 Machinery and equipment					
<b>procurement of a laptop for the Planning unit</b>	Planning unit	LGMSD (Former LGDP)	Being Procured	4,805	0
<b>Procurement of an external drive</b>	Planning unit	LGMSD (Former LGDP)	Being Procured	500	0
<b>Sector: Accountability</b>				<b>32,640</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>32,640</b>	<b>0</b>

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>749,695</b>	<b>638,518</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>32,640</b>	<b>0</b>
LCII: Central ward				32,640	0
Item: 231005 Machinery and equipment					
<b>procurement of a laptop a data backupfor Senior Accountant</b>		Locally Raised Revenues	Being Procured	5,000	0
<b>procurement of a computer set for Revenue department</b>	Finance department	Locally Raised Revenues	Being Procured	3,640	0
<b>Procured 2 office tables and 4 chairs.</b>		Locally Raised Revenues	Being Procured	9,000	0
<b>Other small equipments</b>		Locally Raised Revenues	Being Procured	9,000	0
<b>Procured Shelves for stores</b>		Locally Raised Revenues	Being Procured	6,000	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>3,590,313</b>	<b>2,589,999</b>
<b>Sector: Works and Transport</b>				<b>3,324,267</b>	<b>2,434,075</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,324,267</b>	<b>2,434,075</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,324,267</b>	<b>2,434,075</b>
LCII: Kiwafu ward				3,324,267	2,434,075
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of 1.572Km of Church Road (USIMID)</b>	Central ward	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	3,324,267	2,434,075
<b>Sector: Education</b>				<b>261,060</b>	<b>144,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,815</b>	<b>34,228</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>16,051</b>
LCII: Kiwafu ward				20,000	16,051
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms at Kiwafu moslem p/s</b>	Kiwafu ward	LGMSD (Former LGDP)	Works Underway	20,000	16,051
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,815</b>	<b>18,177</b>
LCII: Kigungu ward				3,476	2,575
Item: 263104 Transfers to other govt. units					
<b>Kigungu ps</b>		Conditional Grant to Primary Education	N/A	3,476	2,575
LCII: Kiwafu ward				20,339	15,602
Item: 263104 Transfers to other govt. units					
<b>Kiwafu moslem P/S</b>		Conditional Grant to Primary Education	N/A	5,904	4,347
<b>Nakiwogo P/S</b>		Conditional Grant to Primary Education	N/A	5,015	4,122
<b>Kiwafu P/S</b>		Conditional Grant to Primary Education	N/A	9,420	7,133
<b>LG Function: Secondary Education</b>				<b>217,245</b>	<b>109,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,245</b>	<b>109,996</b>
LCII: Kiwafu ward				217,245	109,996
Item: 263104 Transfers to other govt. units					
<b>Entebbe Comprehensive SSS.</b>	Nakiwogo	Conditional Grant to Secondary Education	N/A	217,245	109,996

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>3,590,313</b>	<b>2,589,999</b>
<b>Sector: Health</b>				<b>4,986</b>	<b>11,700</b>
<b>LG Function: Primary Healthcare</b>				<b>4,986</b>	<b>11,700</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>4,986</b>	<b>11,700</b>
LCII: Kigungu ward				4,986	11,700
Item: 263104 Transfers to other govt. units					
<b>Kigungu HC III</b>	Kigungu ward	Conditional Grant to PHC- Non wage	N/A	4,986	11,700

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>7,500</b>	<b>0</b>
<i>Sector: Public Sector Management</i>				<i>7,500</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>7,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,500</b>	<b>0</b>
LCII: Not Specified				7,500	0
Item: 231005 Machinery and equipment					
<b>Procurement of standby Generator</b>		Other Transfers from Central Government	Being Procured	3,500	0
<b>Procurement of 3 office chairs and tables</b>		Locally Raised Revenues	Being Procured	4,000	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 3

## 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 2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

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