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# **Vote: 752    Entebbe Municipal Council    2014/15 Quarter 4**

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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: 7/24/2015

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,920,272	2,867,413	98%
2a. Discretionary Government Transfers	1,161,412	863,056	74%
2b. Conditional Government Transfers	8,894,931	8,167,250	92%
2c. Other Government Transfers	1,258,918	4,739,035	376%
3. Local Development Grant	233,226	233,227	100%
<b>Total Revenues</b>	<b>14,468,759</b>	<b>16,869,980</b>	<b>117%</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	1,704,057	1,112,673	117%	77%	65%
2 Finance	1,441,947	1,068,056	1,068,033	74%	74%	100%
3 Statutory Bodies	485,750	868,321	862,681	179%	178%	99%
4 Production and Marketing	244,392	44,035	43,157	18%	18%	98%
5 Health	1,707,536	1,769,974	1,769,971	104%	104%	100%
6 Education	3,828,683	3,579,583	3,575,534	93%	93%	100%
7a Roads and Engineering	4,943,821	7,578,145	5,243,125	153%	106%	69%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	32,755	18,419	18,419	56%	56%	100%
9 Community Based Services	218,980	145,519	135,902	66%	62%	93%
10 Planning	84,756	50,329	50,094	59%	59%	100%
11 Internal Audit	25,853	24,304	24,302	94%	94%	100%
<b>Grand Total</b>	<b>14,468,759</b>	<b>16,850,742</b>	<b>13,903,893</b>	<b>116%</b>	<b>96%</b>	<b>83%</b>
Wage Rec't:	4,828,713	4,290,424	4,290,061	89%	89%	100%
Non Wage Rec't:	4,836,514	5,460,294	5,444,467	113%	113%	100%
Domestic Dev't	4,803,531	7,100,023	4,169,366	148%	87%	59%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of 4 quater the municipality had received a total cumulative revenue of shs.16.80billions against shs.14.47billions representing a turnover of 117% from all sources. Central government transfers as at the end of the quater were shs.14billions which is 100%. locally raised revenue performed at 98% which is the almost expected performance. The cumulative release to department were shs.16.8billions against shs.14.46billions that was to be received which is 116%. The above discrepancy but the budget and actual realisation is attributed to unspent balances from the financial year 2013/14 that were not captured at the budgetting stage of 2014/15. LLGs disbursement were as folows: Urban unconditional grant was shs.118millions for divisions, LGMSD was shs.64.8millions. The unspent balance of shs.2.97billions was because of the following reasons: Works department had a balance of 2.34billions that were USMIID Development funds that were released later in the quarter, these are to carter for continued

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## **Vote: 752** Entebbe Municipal Council **2014/15 Quarter 4**

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

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construction of FULU, circular Basude and Nyondo roads where work is in progress, Administration department had a balance of shs 591.38 millions these are USMIID Capacity Building funds that were also released later in the quarter they are to cater for workshops, trainings and other procurements under the USMIID programmes. Other departments i.e. Finance, statutory, production, health, education, natural resources, community based services, planning and internal audit had small balances majorly to cater for bank charges, ledger fees and other routine operations required in opening of the financial year 2015/16.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>2,920,272</b>	<b>2,867,413</b>	<b>98%</b>
Inspection Fees	140,405	198,916	142%
Animal & Crop Husbandry related levies	1,200	0	0%
Business licences	143,267	212,311	148%
Advertisements/Billboards	76,319	109,810	144%
Educational/Instruction related levies	13,405	11,982	89%
Land Fees	140,738	153,919	109%
Liquor licences	8,870	7,717	87%
Local Hotel Tax	257,280	347,511	135%
Local Service Tax	137,560	152,456	111%
Market/Gate Charges	111,864	106,507	95%
Miscellaneous	28,503	14,702	52%
Occupational Permits	31,719	7,058	22%
Other licences	46,102	20,078	44%
Rent & Rates from private entities	120,790	194,748	161%
Park Fees	342,123	305,210	89%
Property related Duties/Fees	1,202,029	881,636	73%
Public Health Licences	43,534	57,497	132%
Refuse collection charges/Public convenience	27,424	31,460	115%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	100	20%
Registration of Businesses	2,000	4,101	205%
Rent & Rates from other Gov't Units	44,640	49,695	111%
<b>2a. Discretionary Government Transfers</b>	<b>1,161,412</b>	<b>863,056</b>	<b>74%</b>
Urban Unconditional Grant - Non Wage	386,991	386,992	100%
Transfer of Urban Unconditional Grant - Wage	774,420	476,064	61%
<b>2b. Conditional Government Transfers</b>	<b>8,894,931</b>	<b>8,167,250</b>	<b>92%</b>
Conditional Grant to Community Devt Assistants Non Wage	800	800	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Education	390,728	390,728	100%
Conditional Grant to Functional Adult Lit	3,157	3,156	100%
Conditional Grant to PAF monitoring	15,143	15,144	100%
Conditional Grant to PHC - development	69,254	69,254	100%
Conditional Grant to PHC- Non wage	49,863	49,863	100%
Uganda Support to Municipal Infrastructure Development (USMID)	3,803,153	3,292,797	87%
Conditional Grant to PHC Salaries	1,215,125	1,234,464	102%
Conditional Grant to Primary Education	79,358	79,358	100%
Conditional Grant to Primary Salaries	1,522,797	1,430,052	94%
Conditional Grant to Public Libraries	4,789	4,788	100%
Conditional Grant to Secondary Salaries	1,261,434	1,164,348	92%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	20,867	0	0%
Conditional transfers to Special Grant for PWDs	6,013	6,012	100%
Conditional Transfers for Non Wage Community Polytechnics	116,000	116,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,760	59,760	100%

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Summary: Cummulative 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	19,020	56%
Conditional transfers to School Inspection Grant	12,963	12,963	100%
Conditional Grant to Women Youth and Disability Grant	2,880	2,880	100%
<b>2c. Other Government Transfers</b>	<b>1,258,918</b>	<b>4,739,035</b>	<b>376%</b>
Uganda Road Fund	1,087,946	1,594,437	147%
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>233,227</b>	<b>100%</b>
LGMSD (Former LGDP)	233,226	233,227	100%
<b>Total Revenues</b>	<b>14,468,759</b>	<b>16,869,980</b>	<b>117%</b>

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

The cummulative locally Raised Revenue receipts of 2.87 Billions has so far been realised against shs.2,920Billions,with a 98% realisation by close of Q4.Refuse collection ,liquor licenses, local hotel tax,Liquor licences,Rent from private entities,business licences,property tax,public health service and Inspection fees perfomed reasonable as required.

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

Central government Transfer receipts and unspent funds totalled to atune of shs.13.99Billions perfoming at 100% by close of Q4 .

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	785,758	80%	246,839	198,423	80%
Locally Raised Revenues	258,181	281,309	109%	64,546	72,595	112%
Multi-Sectoral Transfers to LLGs	182,600	246,713	135%	45,650	48,428	106%
Urban Unconditional Grant - Non Wage	65,102	63,085	97%	16,276	26,091	160%
Transfer of Urban Unconditional Grant - Wage	481,465	194,651	40%	120,367	51,309	43%
<i>Development Revenues</i>	466,938	918,299	197%	116,733	478,104	410%
Uganda Support to Municipal Infrastructure Developm	438,484	472,564	108%	109,621	472,564	431%
LGMSD (Former LGDP)	20,990	26,018	124%	5,246	5,540	106%
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>1,704,057</b>	<b>117%</b>	<b>363,572</b>	<b>676,526</b>	<b>186%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	987,348	785,338	80%	246,836	211,617	86%
Wage	481,465	194,299	40%	120,367	51,309	43%
Non Wage	505,883	591,040	117%	126,469	160,308	127%
<i>Development Expenditure</i>	466,938	327,335	70%	116,738	46,827	40%
Domestic Development	466,938	327,335	70%	116,738	46,827	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,454,286</b>	<b>1,112,673</b>	<b>77%</b>	<b>363,574</b>	<b>258,445</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		419	0%			
<i>Development Balances</i>		590,964	127%			
Domestic Development		590,964	127%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>591,383</b>	<b>41%</b>			

The quarterly out turn was 676.52millions (186%),however multisectorial transfers to LLGs, locally raised revenue and unconditional non wage excelled beyond expectation due to more activities that required financing in the department.,The development budget also excelled because Usmid CBG FUNDS were all released in Q4.The quarterly expenditure was 258.45millions (71%) ,recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditors,electric bills,water bills etc.The departmental cumulative receipts were 1.7billions against the annual planned 1.45billions by close of Q4 representing 117% performance against the standard 100%(Recurrent 785.8millions (80%) and Development 918.3millions The above over performance is under development this is attributed to the un budgeted unspent balance of 2013/2014 .The department cumulative expenditure were 1.1billions against the annual planned 1.45billions by close of Q4 representing 77% performance against the standard 100%(Recurrent 785.33millions (80%)and Development 327.34millions (80%).

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

he department cumulative unspent balance was 591.38millions by close of Q4.The balance is to cater for on going USIMID capacity building activities which includes workshops and trainings. The funds were released later in the FY affecting utilisation.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 1a: Administration

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	5	0
No. (and type) of capacity building sessions undertaken	36	36
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	0	84
<b>Function Cost (UShs '000)</b>	1,454,286	<b>1,112,673</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,454,286</b>	<b>1,112,673</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 guarding and security services and offices secure, paid out of pocket for travel inland and outside Uganda done, the corresponding reports written, paid for break tea items for meetings and minutes written, 36 capacity building sessions were conducted as planned, the capacity building policy and plan implemented, certificates were awarded to staff, filled staff posts still stands at 84%, computers and other items still are awaiting completion of the procurement process. minutes and administrative reports were written.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	1,068,056	76%	351,182	131,973	38%
Locally Raised Revenues	512,964	310,472	61%	128,241	79,952	62%
Multi-Sectoral Transfers to LLGs	748,074	556,331	74%	187,018	22,322	12%
Urban Unconditional Grant - Non Wage	28,507	76,156	267%	7,127	0	0%
Transfer of Urban Unconditional Grant - Wage	115,181	125,097	109%	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>1,068,056</b>	<b>74%</b>	<b>360,487</b>	<b>131,973</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,404,727	1,068,033	76%	351,182	131,972	38%
Wage	115,181	125,086	109%	28,795	29,699	103%
Non Wage	1,289,545	942,948	73%	322,387	102,273	32%
<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>1,068,033</b>	<b>74%</b>	<b>360,487</b>	<b>131,972</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23	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>23</b>	<b>0%</b>			

The quarterly revenue collection was 131.97millions (38%) ,this performance is attributed to the very high allocation that was made in the earlier quaters ,The quaterly expenditure was 131.97millions (38%),so utilising all revenue allocated. The department cumulative receipts were 1.07billions against the annual planned 1.44billions by close of Q4 representing 74%performance against the standard of 100%(Recurrent 1.07billions (74%)and development 0million(0%)).The departmental cumulative expenditure was1.068millions against the annual planned 1.44billions by close of Q4 representing 74%performance against the standard 100%(recurrent 1.068billions (69%)and Development 0millions (0%)).Recurrent revenue allocation wqs below required due to a less revenue collection than planned.

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

The department cumulative unspent balance was 0.23millions (0%)by the close of Q4 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
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015
Value of LG service tax collection	167762900	152456000
Value of Hotel Tax Collected	128640036	347511000
Value of Other Local Revenue Collections	2168128308	2370490000
Date of Approval of the Annual Workplan to the Council	30/06/2015	30/05/2015
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	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>1,441,947</b>	<b>1,068,033</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,441,947</b>	<b>1,068,033</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, facilitated preparation and submission of Third quarter OBT report. Budget approval was done on 30/5/2015. Local hotels stood at 347,511,000, local service taxes collection was 152,456,000 and other licenses performed at 2,370,490,000.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	695,833	156%	111,438	183,304	164%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,020	56%	8,518	4,980	58%
Conditional transfers to Councillors allowances and E	59,760	59,760	100%	14,940	10,860	73%
Locally Raised Revenues	156,325	234,165	150%	39,081	75,619	193%
Multi-Sectoral Transfers to LLGs	145,405	323,982	223%	36,351	73,950	203%
Urban Unconditional Grant - Non Wage	19,778	28,494	144%	4,945	10,292	208%
Transfer of Urban Unconditional Grant - Wage	25,200	25,200	100%	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>868,321</b>	<b>179%</b>	<b>121,438</b>	<b>183,304</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,350	690,193	165%	104,838	177,830	170%
Wage	59,270	25,200	43%	14,817	6,300	43%
Non Wage	360,080	664,993	185%	90,021	171,530	191%
<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>862,681</b>	<b>188%</b>	<b>114,838</b>	<b>177,830</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,639	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,639</b>	<b>1%</b>			

The quarterly revenue collection was 183.3millions (151%).locally raised revenue,multisectral transfers and urban unconditional grant (non wage) were allocated beyond the quarterly budget because of the priority expenditures below.The quarterly expenditure was 177.83millions (155%), the extra expenditure was incurred on the following activities unplanned burial expenses,welfare and entertainment,pledges,local &national functions.The departmental cumulative receipts were868.32millions against the annual planned 485.75milions by close of Q4 representing 179% performance against the standard 100%Recurrent 695.83millions (156%)and development 172.49millions.The above over revenue allocation and expenditure is a result of under budgeting.

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

The department cumulative unspent balance was 5.64 millions(1%) by close of Q4, Reason for unspent balance is to cater for bank charges, ledger feesand allowances to cater for committee meetings for the new Financial year.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	459,350	862,681

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>459,350</b>	<b>862,681</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 done and minutes for various council committees below written. paid sitting and transport allowances for councillors for various committee, 12 finance committee, 12 general purpose committee, 12 executive committee and 6 full council, 12 physical planning committee and minutes, reports and resolutions made.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	44,035	57%	19,297	16,078	83%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	17,056	9,818	58%	4,264	3,064	72%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs	20,966	32,657	156%	5,241	12,068	230%
Urban Unconditional Grant - Non Wage	1,811	1,560	86%	453	946	209%
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>44,035</b>	<b>18%</b>	<b>61,098</b>	<b>16,078</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,188	43,157	56%	19,297	15,367	80%
Wage	21,574	0	0%	5,394	0	0%
Non Wage	55,614	43,157	78%	13,903	15,367	111%
<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>43,157</b>	<b>18%</b>	<b>61,098</b>	<b>15,367</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		878	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>878</b>	<b>0%</b>			

The quarterly revenue allocation was 16.08millions(26%),which is below expectations.This was because ,most of the production activities were implemented at LLGs. Future still NAADS funds were allocated to the district thus over budgeting The quarterly expenditure was 15.37millions (25%).The departmental cumulative receipts were44.04millions against the annual planned244.4millionsby close of Q4 representing 18%performance against the standard 100%(Recurrent 44.04milions( 57%)and the Development 0million(0%).The departmental cumulative expenditure was43.2millions against annual planned 244.4millions by close of Q4 representing 25% performance against the standard off 100% the above allocation to the department was as a result Of the insufficient funds and so the expenditure.

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

he departmental cumulative unspent balance was 0.88millions (0%)by close of Q4 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>		
<i>Function Cost (UShs '000)</i>	188,170	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0182 District Production Services</i>		
<i>Function Cost (UShs '000)</i>	56,222	43,157
<i>Function: 0183 District Commercial Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>244,392</b>	<b>43,157</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 4

## 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	1,700,720	105%	405,070	433,342	107%
Conditional Grant to PHC Salaries	1,215,125	1,234,464	102%	303,781	308,616	102%
Conditional Grant to PHC- Non wage	49,863	49,863	100%	12,466	12,466	100%
Locally Raised Revenues	57,990	36,441	63%	14,497	12,943	89%
Multi-Sectoral Transfers to LLGs	278,015	366,386	132%	69,504	94,475	136%
Urban Unconditional Grant - Non Wage	19,290	13,566	70%	4,823	4,843	100%
<i>Development Revenues</i>	87,254	69,254	79%	21,813	10,137	46%
Conditional Grant to PHC - development	69,254	69,254	100%	17,313	10,137	59%
LGMSD (Former LGDP)	18,000	0	0%	4,500	0	0%
<b>Total Revenues</b>	<b>1,707,536</b>	<b>1,769,974</b>	<b>104%</b>	<b>426,884</b>	<b>443,479</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,620,282	1,700,718	105%	405,072	433,340	107%
Wage	1,215,125	1,234,464	102%	303,782	308,616	102%
Non Wage	405,157	466,253	115%	101,290	124,724	123%
<i>Development Expenditure</i>	87,254	69,254	79%	21,812	12,022	55%
Domestic Development	87,254	69,254	79%	21,812	12,022	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,707,536</b>	<b>1,769,971</b>	<b>104%</b>	<b>426,884</b>	<b>445,361</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	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>3</b>	<b>0%</b>			

The quarterly revenue allocation was 443.48 millions (104%) and quarterly expenditure was 445.36 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 1.76 billions against the annual planned 1.77 billions by close of Q4 representing 104% performance against the standard 100% (recurrent 1.7 billions (105%) and Development 69.25 millions (79%)). The department cumulative expenditure was 1.77 billions against the annual planned 1.7 billions by close of Q4 representing 104% performance against the standard 100% (Recurrent 1.70 billions (105%) and Development 69.25 millions (79%)).

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

The department cumulative unspent balance was 0.03 millions (0%) by close of Q4. This unspent funds are funds earmarked for bank charges.

### (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 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	12	0
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	23035	0
Number of inpatients that visited the Govt. health facilities.	288	6500
No. and proportion of deliveries conducted in the Govt. health facilities	288	833
%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	87955
Number of total outpatients that visited the District/ General Hospital(s).	4428	92080
No of maternity wards constructed	1	1
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	11130
No. and proportion of deliveries in the District/General hospitals	85940	8833
<b>Function Cost (UShs '000)</b>	<b>1,707,536</b>	<b>1,769,971</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,707,536</b>	<b>1,769,971</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% immunisations, supply of drugs and treatment of patients done as planned. 8833 Inpatients visited hospital, 1 maternity constructed, 87955 prevalent immunisations made, 92080 out patients visited the hospital.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	3,278,481	93%	885,956	818,584	92%
Conditional Grant to Tertiary Salaries	20,867	0	0%	5,217	0	0%
Conditional Grant to Primary Salaries	1,522,797	1,430,052	94%	380,699	357,513	94%
Conditional Grant to Secondary Salaries	1,261,434	1,164,348	92%	315,359	291,087	92%
Conditional Grant to Primary Education	79,358	79,358	100%	19,839	20,713	104%
Conditional Grant to Secondary Education	390,728	390,728	100%	97,682	97,496	100%
Conditional transfers to School Inspection Grant	12,963	12,963	100%	3,241	3,252	100%
Conditional Transfers for Non Wage Community Poly	116,000	116,000	100%	29,000	29,000	100%
Locally Raised Revenues	61,948	22,064	36%	15,487	3,995	26%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,718	16,278	53%	7,680	3,150	41%
Urban Unconditional Grant - Non Wage	17,658	12,749	72%	4,415	3,894	88%
Transfer of Urban Unconditional Grant - Wage	25,354	33,940	134%	6,339	8,485	134%
<i>Development Revenues</i>	284,858	301,103	106%	71,215	30,833	43%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
LGMSD (Former LGDP)	71,656	90,451	126%	17,914	0	0%
Locally Raised Revenues	2,550	0	0%	638	0	0%
<b>Total Revenues</b>	<b>3,828,683</b>	<b>3,579,583</b>	<b>93%</b>	<b>957,171</b>	<b>849,417</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,543,825	3,274,431	92%	885,958	833,199	94%
Wage	2,830,452	2,612,409	92%	707,643	657,085	93%
Non Wage	713,373	662,022	93%	178,315	176,114	99%
<i>Development Expenditure</i>	284,858	301,103	106%	71,213	126,735	178%
Domestic Development	284,858	301,103	106%	71,213	126,735	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,828,683</b>	<b>3,575,534</b>	<b>93%</b>	<b>957,171</b>	<b>959,934</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,049	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>4,049</b>	<b>0%</b>			

The quarterly revenue allocation was 849.42 millions (89%) and expenditure was 959.93 millions (100%) the major expenditures are for salaries. The department cumulative receipts were 3.58 billion against the annual planned 3.83 billions by the close of Q4 representing 93% performance against the standard 100% (Recurrent 3.28 billion (93%) and Development 301.10 million (106%)). The department cumulative expenditure was 3.58 billions against the annual planned 3.83 billions by close of Q4 representing 93% performance against the standard 100% (Recurrent 3.3 billion (92%) and development 301.10 millions (106%)).

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

The department cumulative unspent balance was 4.05 millions (0%) by close of Q4. These are earmarked for bank charges, ledger fees and inspection fees to begin the year..

### (ii) Highlights of Physical Performance



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 latrine stances constructed	1	1
No. of teacher houses constructed	4	4
No. of teachers paid salaries	269	269
No. of qualified primary teachers	269	269
No. of pupils enrolled in UPE	9000	9009
No. of student drop-outs	1600	9
No. of Students passing in grade one	475	508
No. of pupils sitting PLE	1700	1673
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,929,038</b>	<b>1,818,399</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>1,539,144</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>115,999</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	4
<b>Function Cost (US\$ '000)</b>	<b>110,457</b>	<b>101,992</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>3,575,534</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 4

## 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	2,029,173	158%	318,724	607,001	190%
Locally Raised Revenues	0	87,180		0	0	
Other Transfers from Central Government	1,087,946	1,594,437	147%	271,987	462,901	170%
Multi-Sectoral Transfers to LLGs	147,970	280,776	190%	34,743	121,669	350%
Urban Unconditional Grant - Non Wage	1,172	19,687	1680%	293	10,658	3638%
Transfer of Urban Unconditional Grant - Wage	46,806	47,093	101%	11,702	11,773	101%
<i>Development Revenues</i>	3,659,927	5,559,629	152%	914,982	2,820,233	308%
Uganda Support to Municipal Infrastructure Developm	3,364,669	2,820,233	84%	841,167	2,820,233	335%
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	0	0%
Urban Unconditional Grant - Non Wage	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>4,943,821</b>	<b>7,588,803</b>	<b>154%</b>	<b>1,233,705</b>	<b>3,427,235</b>	<b>278%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,283,894	2,014,121	157%	320,973	591,949	184%
Wage	46,806	47,093	101%	11,702	11,773	101%
Non Wage	1,237,088	1,967,027	159%	309,272	580,176	188%
<i>Development Expenditure</i>	3,659,927	3,229,004	88%	912,732	657,491	72%
Domestic Development	3,659,927	3,229,004	88%	912,732	657,491	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,943,821</b>	<b>5,243,125</b>	<b>106%</b>	<b>1,233,705</b>	<b>1,249,440</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,394	0%			
<i>Development Balances</i>		2,330,625	64%			
Domestic Development		2,330,625	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,345,677</b>	<b>47%</b>			

The quarterly revenue allocation was 3.4 billions (278%) and the expenditure was 1.25 billion (101%), the above performance were funds for USMID development activities that were all released in Q4. The departmental cumulative receipts were 7.59 billions against the annual planned 4.9 billions by close of Q4 representing 154% performance against the standard 100% (Recurrent 2.03 billions (158%) and development 5.5 billions (152%). The over allocation in other government transfers and Multi sectoral transfers was due to the underbudgeting at the planning level which had not captured the opening balances of 2013-2014.

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

The department cumulative unspent balance was 2.35 billions (47%) by close of Q4 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 4

## 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	29
Length in Km. of rural roads constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>4,897,821</b>	<b>5,243,125</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>46,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,943,821</b>	<b>5,243,125</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, 1km of road constructed, routine road maintaine,repair service gabage trucks,grade,dumper and trackor, supervision and inspection of works,payment of lime,primer and bitiman , streelight repairs, periodic maintaine 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,maintaine of dumping site.Works on road construction and resealing of 1km is on going.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 4

## 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	18,419	56%	8,189	5,278	64%
Locally Raised Revenues	21,630	6,399	30%	5,408	2,273	42%
Transfer of Urban Unconditional Grant - Wage	11,125	12,020	108%	2,781	3,005	108%
<b>Total Revenues</b>	<b>32,755</b>	<b>18,419</b>	<b>56%</b>	<b>8,189</b>	<b>5,278</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	32,755	18,419	56%	8,189	5,278	64%
Wage	11,125	12,020	108%	2,781	3,005	108%
Non Wage	21,630	6,399	30%	5,408	2,273	42%
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>18,419</b>	<b>56%</b>	<b>8,189</b>	<b>5,278</b>	<b>64%</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 5.28millions (64%) and quarterly expenditure was 5.28 (64%). The departmental cumulative were 18.42millions against the annual planned 32.76millions by close of Q4 Representing 56% performance against the standard 100% (Recurrent 18.42millions (40%)and Developments 0(0%).Under performance in is attributed to insufficient funds.

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	300
Number of people (Men and Women) participating in tree planting days	0	58
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	4
No. of Water Shed Management Committees formulated	3	0
<b>Function Cost (UShs '000)</b>	<b>32,755</b>	<b>18,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>32,755</b>	<b>18,419</b>

he major expenditure areas include payment of salaries and allowance for the enviromental officer.300 trees planted,58

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# **Vote: 752** Entebbe Municipal Council **2014/15 Quarter 4**

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## ***Workplan 8: Natural Resources***

people were involved planting and 4 monitoring reports made.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,767	80,989	46%	43,692	13,388	31%
Conditional Grant to Functional Adult Lit	3,157	3,156	100%	789	789	100%
Conditional Grant to Public Libraries	4,789	4,788	100%	1,197	1,197	100%
Conditional Grant to Community Devt Assistants Non	800	800	100%	200	200	100%
Conditional Grant to Women Youth and Disability Gr	2,880	2,880	100%	720	720	100%
Conditional transfers to Special Grant for PWDs	6,013	6,012	100%	1,503	1,503	100%
Locally Raised Revenues	82,520	20,077	24%	20,630	4,832	23%
Multi-Sectoral Transfers to LLGs	53,144	25,967	49%	13,286	0	0%
Urban Unconditional Grant - Non Wage	3,601	2,148	60%	900	1,427	159%
Transfer of Urban Unconditional Grant - Wage	17,863	15,161	85%	4,466	2,720	61%
<i>Development Revenues</i>	44,213	64,529	146%	11,053	0	0%
Other Transfers from Central Government		35,000		0	0	
Multi-Sectoral Transfers to LLGs	44,213	29,529	67%	11,053	0	0%
<b>Total Revenues</b>	<b>218,980</b>	<b>145,519</b>	<b>66%</b>	<b>54,745</b>	<b>13,388</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,767	80,207	46%	43,692	11,145	26%
Wage	17,863	16,588	93%	4,466	4,147	93%
Non Wage	156,904	63,619	41%	39,226	6,998	18%
<i>Development Expenditure</i>	44,213	55,695	126%	11,053	0	0%
Domestic Development	44,213	55,695	126%	11,053	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>218,980</b>	<b>135,902</b>	<b>62%</b>	<b>54,745</b>	<b>11,145</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		782	0%			
<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>9,616</b>	<b>4%</b>			

The quarterly revenue was 13039 millions, and quarterly expenditure was 11.15 millions (20%). The departmental cumulative receipts were 145.52 millions against the annual planned 218.98 millions by close of Q4 representing 66% performance against the standard 100% (Recurrent 81 millions 46%) and development of 64.53 million (146%). The departmental cumulative expenditure was 135.90 millions against the annual planned 218.98 millions by close of Q4 representing 62% performance against the standard 100% (recurrent 80.21 millions (46%) 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 9.6 millions (20%) by close of Q4, this is to cater for the MD activities still outstanding.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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		15
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	447	461
No. of children cases ( Juveniles) handled and settled	50	65
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	12	11
<b>Function Cost (UShs '000)</b>	218,980	<b>135,902</b>
<b>Cost of Workplan (UShs '000):</b>	<b>218,980</b>	<b>135,902</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 4

## 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	35,608	52%	17,210	6,210	36%
Conditional Grant to PAF monitoring	15,143	15,144	100%	3,786	3,786	100%
Locally Raised Revenues	30,961	9,682	31%	7,740	0	0%
Urban Unconditional Grant - Non Wage	3,623	1,085	30%	906	0	0%
Transfer of Urban Unconditional Grant - Wage	19,112	9,697	51%	4,778	2,424	51%
<i>Development Revenues</i>	15,917	14,721	92%	3,980	0	0%
LGMSD (Former LGDP)	15,917	14,721	92%	3,980	0	0%
<b>Total Revenues</b>	<b>84,756</b>	<b>50,329</b>	<b>59%</b>	<b>21,190</b>	<b>6,210</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,839	35,608	52%	17,210	6,326	37%
Wage	19,112	9,697	51%	4,778	2,424	51%
Non Wage	49,727	25,911	52%	12,432	3,902	31%
<i>Development Expenditure</i>	15,917	14,486	91%	3,980	0	0%
Domestic Development	15,917	14,486	91%	3,980	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,756</b>	<b>50,094</b>	<b>59%</b>	<b>21,190</b>	<b>6,326</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	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>235</b>	<b>0%</b>			

The quarterly revenue allocation was 6.21millions (29%) and quarterly expenditure was 6.33millions (30%). The departmental cumulative receipts were 50.33millions against the annual planned 84.76 millions by close Q4 representing 59% performance against the standard 100%(recurrent 35.61millions (52%) and development 14.72million (92%). The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department. The department cumulative expenditure was 50.09millions against the annual planned 84.76millions by close of Q4 representing 59% performance against the standard 100%(Recurrent 35.61millions (52%) and development is 14.49 millions(59%).

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

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>84,756</b>	<b>50,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,756</b>	<b>50,094</b>

## **Vote: 752** Entebbe Municipal Council **2014/15 Quarter 4**

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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. 12 TPCmeetings held and 6 council meeting was held in the FY.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan 11: Internal Audit

### (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	25,853	24,304	94%	6,463	5,307	82%
Locally Raised Revenues	13,302	10,597	80%	3,325	2,006	60%
Urban Unconditional Grant - Non Wage	1,811	503	28%	453	0	0%
Transfer of Urban Unconditional Grant - Wage	10,740	13,204	123%	2,685	3,301	123%
<b>Total Revenues</b>	<b>25,853</b>	<b>24,304</b>	<b>94%</b>	<b>6,463</b>	<b>5,307</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	25,853	24,302	94%	6,463	5,307	82%
Wage	10,740	13,204	123%	2,685	3,301	123%
Non Wage	15,113	11,097	73%	3,778	2,006	53%
Development Expenditure	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>24,302</b>	<b>94%</b>	<b>6,463</b>	<b>5,307</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		3	0%			
Development Balances		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 5.31 millions(82%) and quarterly expenditure was 5.31millions(82%).The departmental cumulative receipts were 24.30millions against the annual planned 25.85millions by close of Q4 representing 94% performance against the standard 100%. The departmental cumulative expenditure was 24.30millions against the annual planned 25.8millions by close of Q4 representing 94% performance against the standard 100%.Fair performance.

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

All funds were utilised as received.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	30/07/2015
<b>Function Cost (UShs '000)</b>	<b>25,853</b>	<b>24,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>25,853</b>	<b>24,302</b>

Fourth 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 4**

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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

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

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 and twinning expenses.  
Government programmes and proje

General Staff Salaries	51,309
Allowances	27,938
Medical expenses (To employees)	2,379
Incapacity, death benefits and funeral expenses	3,981
Advertising and Public Relations	5,000
Workshops and Seminars	5,592
Recruitment Expenses	0
Hire of Venue (chairs, projector, etc)	0
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	3,459
Printing, Stationery, Photocopying and Binding	2,532
Small Office Equipment	500
Bank Charges and other Bank related costs	163
Subscriptions	2,000
Telecommunications	0
Guard and Security services	9,000
Electricity	4,200
Water	1,500
General Supply of Goods and Services	5,000
Cleaning and Sanitation	4,761
Uniforms, Beddings and Protective Gear	1,000
Consultancy Services- Short term	2,091
Travel inland	15,665
Travel abroad	2,240
Fuel, Lubricants and Oils	10,395
Maintenance - Vehicles	2,485

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Transfers to Government Institutions		31,652
Wage Rec't:	120,367	51,309
Non Wage Rec't:	69,409	143,533
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>189,776</b>	<b>194,842</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	To be done next year.
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,624	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>8,624</b>	<b>0</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)
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))	15 (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))
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		18,645
Printing, Stationery, Photocopying and Binding		810

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Bank Charges and other Bank related costs		83
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	72,297	19,538
Donor Dev't:		
<b>Total</b>	<b>72,297</b>	<b>19,538</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.
Small Office Equipment		27,289
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	41,566	27,289
Donor Dev't:		
<b>Total</b>	<b>41,816</b>	<b>27,289</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.)	30/09/2015 (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 mee
General Staff Salaries		29,699
Allowances		14,685
Medical expenses (To employees)		490

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>2. Finance</b>		
<i>Incapacity, death benefits and funeral expenses</i>		645
<i>Advertising and Public Relations</i>		2,760
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		2,156
<i>Commissions and related charges</i>		8,000
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		3,658
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Bank Charges and other Bank related costs</i>		696
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Taxes on (Professional) Services</i>		1,133
<i>Travel inland</i>		2,943
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	28,795	29,699
<i>Non Wage Rec't:</i>	101,230	46,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>130,025</b>	<b>76,215</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.)	496923000 (For the Financial Year 2014/15 UGX.496923000 Was collected FOR Q4)
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	94078000 (For the Financial Year 2014/15 UGX.94078000 was collected.for Q4.)
Value of LG service tax collection	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)	12352000 (or the Financial Year 2014/15 was collected)UGX.12352000 was collected for.Q4.)
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
<i>Medical expenses (To employees)</i>		709
<i>Incapacity, death benefits and funeral expenses</i>		260
<i>Staff Training</i>		0



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>2. Finance</b>		
<i>Commissions and related charges</i>		5,075
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		21,422
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	28,680	28,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,680</b>	<b>28,066</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 was 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.)	30/05/2015 (Council will approve the budget for FY 2015/16 on 30/05/2015.)
Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16	Data assembled and budget prepared for fy 2015/16 .
	Preparation of monthly and quarterly OBT reports	Preparation of monthly and quarterly OBT reports done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,479
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,583	5,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,583</b>	<b>5,039</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:

Payment of sundry creditors done, consolidated allowances to staff paid on monthly basis, welfare and entertainment attended to ,local and National functions attended, materials supplied and manufactured goods, submission of returns done on monthly basis.

Activities to be done when funds are availed next year.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>2. Finance</b>		
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	2,875	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,875</b>	<b>250</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.

Bank Charges and other Bank related costs	226
Subscriptions	0
Telecommunications	1,290
Postage and Courier	645
Electricity	0
Water	0
General Staff Salaries	6,300
Allowances	16,298
Medical expenses (To employees)	0
Advertising and Public Relations	3,182
Workshops and Seminars	4,212
Books, Periodicals & Newspapers	965
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	4,590
Special Meals and Drinks	1,564
Printing, Stationery, Photocopying and Binding	250
Travel inland	0
Travel abroad	0
Carriage, Haulage, Freight and transport hire	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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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### 3. Statutory Bodies

Fuel, Lubricants and Oils		6,780
Wage Rec't:	14,291	6,300
Non Wage Rec't:	22,371	40,002
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,662</b>	<b>46,302</b>

#### Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	4 contracts and evaluation committee meetings sat and contracts awarded
Allowances		4,250
Wage Rec't:		
Non Wage Rec't:	4,499	4,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,499</b>	<b>4,250</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.
Allowances		2,850
Printing, Stationery, Photocopying and Binding		0
Travel inland		918
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,895	3,767
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,895</b>	<b>3,767</b>

#### Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	2 full council, 3 executive, 3 standing committee meetings held.
Allowances		23,694
Gratuity Expenses		0
Travel inland		25,582
Fuel, Lubricants and Oils		2,085

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>	17,905	51,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,905</b>	<b>51,361</b>

### 3. Statutory Bodies

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	Done as in Q1.	
<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

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 ventinary officers.	
<i>Allowances</i>			2,049
<i>Medical expenses (To employees)</i>			105
<i>Workshops and Seminars</i>			946
<i>Bank Charges and other Bank related costs</i>			89
<i>Travel inland</i>			110
<i>Travel abroad</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	5,394		
<i>Non Wage Rec't:</i>	8,662		3,299

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,056</b>	<b>3,299</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,
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
General Staff Salaries		308,616
Allowances		2,811
Medical expenses (To employees)		1,400
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Commissions and related charges		2,645
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		1,958
Bank Charges and other Bank related costs		89
Travel inland		8,479
Wage Rec't:	303,782	308,616
Non Wage Rec't:	19,320	17,782
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>323,102</b>	<b>326,398</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8250 (Entebbe Municipal council is expecting to received 8250within the quarter)	2308 (Entebbe Municipal council has so far received 2308)
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	1107 (1107 outpatients are expected to visit the district general hospital.)	28841 (28841 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.)	1339 (1339 deliveries so far done for the quarter)
%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	320 caesars conducted 0 Maternal deaths anticipated
<i>Transfers to other govt. units</i>		12,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,466	12,466
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,466</b>	<b>12,466</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)
No of maternity wards constructed	0 (operation and maintainance of the Martenity Ward at Katabi HCIII.)	1 (WORK IN PROGRESS)
Non Standard Outputs:	No activity identified	N/A
<i>Non Residential buildings (Depreciation)</i>		12,022
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,812	12,022
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,812</b>	<b>12,022</b>

## 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)
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 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
<i>General Staff Salaries</i>		357,513
<i>Printing, Stationery, Photocopying and Binding</i>		3,894
<i>Travel inland</i>		350
<i>Wage Rec't:</i>	380,729	357,513
<i>Non Wage Rec't:</i>	2,799	4,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>383,528</b>	<b>361,757</b>

### 2. Lower Level Services

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

No. of Students passing in grade one	80 (ts passing in grade one at 50% of the registered candidates in both government and private primary schools.)	508 (508 passed in grade one.)
No. of pupils sitting PLE	650 (PLE 2014 in the 30 private and 15 UPE schools with UNEB centers.)	1673 (1637 sat PLE 2014.)
No. of student drop-outs	100 (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)
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 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
<i>Transfers to other govt. units</i>		20,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,839	20,713
<i>Domestic Dev't:</i>	0	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:	0	0
<b>Total</b>	<b>19,839</b>	<b>20,713</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (monitoring of the revovation works 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)		3,900
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,055	3,900
Donor Dev't:		0
<b>Total</b>	<b>14,055</b>	<b>3,900</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 (monitoring and evaluation of project)	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)
Non Standard Outputs:	monitoring and evaluation of projects	Rentention paid

Other Structures		12,171
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,426	12,171
Donor Dev't:		0
<b>Total</b>	<b>6,426</b>	<b>12,171</b>

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

No. of teacher houses constructed	1 (Construction of 1 teachers houses at Bugonga Boys P/S)	3 (Construction of 4 teachers houses at Bugonga Boys P/S)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation)		110,664
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,607	110,664
Donor Dev't:		0
<b>Total</b>	<b>47,607</b>	<b>110,664</b>

##### Function: Secondary Education



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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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### 6. Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (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)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 291,087

Wage Rec't: 315,360 291,087

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 315,360 **291,087**

#### 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

Transfers to other govt. units 97,496

Wage Rec't: 0

Non Wage Rec't: 97,682 97,496

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 97,682 **97,496**

#### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0	392 (392 Students enrolled in Entebbe polytechnic Technical Institute)
No. Of tertiary education Instructors paid salaries	1 (contribution to a polytechnic institution within the Entebbe Municipality,)	1 (contribution to a polytechnic institution within the Entebbe Municipality,)
Non Standard Outputs:	N/A	N/A

Maintenance – Other 29,000

Wage Rec't: 5,216

Non Wage Rec't: 29,039 29,000

Domestic Dev't:

Donor Dev't:

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

<b>Total</b>	<b>34,255</b>	<b>29,000</b>
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#### 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		2,076
Medical expenses (To employees)		0
Staff Training		899
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		8,050
Bank Charges and other Bank related costs		148
Travel inland		2,099
Fuel, Lubricants and Oils		2,879
Donations		780
Wage Rec't:	6,338	8,485
Non Wage Rec't:	18,036	17,282
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,373</b>	<b>25,767</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 (1 quarterly Inspection report submitted to Council)
No. of primary schools inspected in quarter	2 (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 tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	1 (1 Community polytechnic inspected)
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))

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>		
Non Standard Outputs:	N/A	N/A
Allowances		2,015
Printing, Stationery, Photocopying and Binding		60
Travel inland		1,177
Fuel, Lubricants and Oils		1,700
Wage Rec't:		
Non Wage Rec't:	3,241	4,952
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,241</b>	<b>4,952</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	aid 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
General Staff Salaries		11,773
Allowances		7,539
Incapacity, death benefits and funeral expenses		0
Staff Training		0
Special Meals and Drinks		0
Bank Charges and other Bank related costs		105
Property Expenses		1,500
Electricity		0
Travel inland		3,552
Fuel, Lubricants and Oils		3,576
Maintenance - Civil		2,164
Maintenance - Vehicles		12,908
Maintenance - Other		10,003
Wage Rec't:	11,702	11,773

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>Non Wage Rec't:</i>	293	41,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,994</b>	<b>53,120</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>		432,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	271,987	432,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>271,987</b>	<b>432,212</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	0 (monitoring of the construction works.)	1 (Construction of 1.572km of church road under way)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		657,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	831,067	657,491
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>831,067</b>	<b>657,491</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>8. Natural Resources</b>		
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 report prepared.	
General Staff Salaries		3,005
Allowances		710
Workshops and Seminars		571
Printing, Stationery, Photocopying and Binding		571
Travel inland		420
Wage Rec't:	2,781	3,005
Non Wage Rec't:	2,127	2,273
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,908</b>	<b>5,278</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)	1200 (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 (50 trees planted on roads.)
Non Standard Outputs:	Beautification of open spaces and on the Islands	50 trees planted on roads.
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 4

## 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.

General Staff Salaries		4,147
Allowances		1,569
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		247
Travel inland		676
Wage Rec't:	4,466	4,147
Non Wage Rec't:	11,250	2,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,716</b>	<b>6,639</b>

#### Output: Probation and Welfare Support

No. of children settled

13 (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.)

4 (4 vulnerable children resettled)

Non Standard Outputs:

N/A

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>0</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		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	217 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	275 (Trained 275 Learners in 14FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barrac)
Non Standard Outputs:		N/A
Travel inland		789
Wage Rec't:		
Non Wage Rec't:	800	789
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>800</b>	<b>789</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	
Printing, Stationery, Photocopying and Binding		1,197
Wage Rec't:		
Non Wage Rec't:	1,200	1,197
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>1,197</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Held the Women's Day Celebrations in Entebbe Municipal Council  Conducted a Skills Enhancement Training for entire Municipalityat	Gender Mainstreaming in Division 'A' & 'B' done
Workshops and Seminars		0
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	586	720
Domestic Dev't:		
Donor Dev't:		

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

<b>Total</b>	<b>586</b>	<b>720</b>
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#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	10 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	15 (Settled 15 juveniles)
Non Standard Outputs:		N/A
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	2,125	1,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>1,800</b>

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

No. of assisted aids supplied to disabled and elderly community	4 ( Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	5 (5 Devices supplied)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,578	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,578</b>	<b>0</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		987



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		625
Printing, Stationery, Photocopying and Binding		458
Bank Charges and other Bank related costs		72
Travel inland		1,234
Wage Rec't:	4,778	2,424
Non Wage Rec't:	3,742	3,902
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,520</b>	<b>6,326</b>

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (compilation of the draft budget frame work paper.)	1 (Done as planned.)
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.)
No of qualified staff in the Unit	0 (supervision and induction of staff recruitment made within the department.)	0 (NOT YET)
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		0
Wage Rec't:		
Non Wage Rec't:	2,190	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,190</b>	<b>0</b>

### Output: Project Formulation

Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done,prepared departmental reports	To done next year.
Printing, Stationery, Photocopying and Binding		0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>		
Wage Rec't:		
Non Wage Rec't:	1,375	
Domestic Dev't:	1,326	0
Donor Dev't:		
<b>Total</b>	<b>2,701</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Annual Monitoring work plan prepared	All done in previous quaters.
	Monitoring and evaluation framework developed	
	Monitoring of LGMSDP projects both on-going and completed done,Mult-sectral minitoring done.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,327	0
Donor Dev't:		
<b>Total</b>	<b>1,327</b>	<b>0</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,Multsectral 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.	y the end of Third quater the municipality had received atotal cumulative revenue of shs.11.103billions against shs.14.47billions represnting aturnover of 77% from all sources. Central government transfer as at the end of quater were shs.8.85billions whic
General Staff Salaries		3,301
Allowances		924
Medical expenses (To employees)		380
Workshops and Seminars		0
Travel inland		702
Wage Rec't:	2,685	3,301
Non Wage Rec't:	2,391	2,006
Domestic Dev't:		
Donor Dev't:		

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	5,076	5,307
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### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,206,683	1,077,659
<i>Non Wage Rec't:</i>	1,018,755	1,018,755
<i>Domestic Dev't:</i>	843,074	843,074
<i>Donor Dev't:</i>		
<i>Total</i>	2,939,489	2,939,489

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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:	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 and twinning expenses. 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. 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. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.	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 and twinning expenses. Government programmes and proje	0	Over and under performance was due to improper budgeting.
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#### Expenditure

211101 General Staff Salaries	481,465	194,299	40.4%
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	
Ia. Administration					
211103 Allowances	20,219	85,734	424.0%		
213001 Medical expenses (To employees)	8,814	6,539	74.2%		
213002 Incapacity, death benefits and funeral expenses	9,000	4,301	47.8%		
221001 Advertising and Public Relations	7,032	13,183	187.5%		
221002 Workshops and Seminars	13,972	11,130	79.7%		
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	14,344	114.7%		
221011 Printing, Stationery, Photocopying and Binding	11,900	9,352	78.6%		
221012 Small Office Equipment	0	550	N/A		
221014 Bank Charges and other Bank related costs	5,000	645	12.9%		
221017 Subscriptions	18,260	10,400	57.0%		
222001 Telecommunications	3,600	230	6.4%		
223004 Guard and Security services	18,440	32,645	177.0%		
223005 Electricity	7,992	17,249	215.8%		
223006 Water	5,000	7,596	151.9%		
224002 General Supply of Goods and Services	0	7,827	N/A		
224004 Cleaning and Sanitation	0	11,342	N/A		
224005 Uniforms, Beddings and Protective Gear	0	1,000	N/A		
225001 Consultancy Services- Short term	8,550	14,469	169.2%		
227001 Travel inland	18,124	37,133	204.9%		
227002 Travel abroad	18,800	7,604	40.4%		
227004 Fuel, Lubricants and Oils	15,173	30,003	197.7%		
228002 Maintenance - Vehicles	11,500	10,567	91.9%		
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	31,743	N/A		
Wage Rec't:	481,465	Wage Rec't:	194,299	Wage Rec't:	40.4%
Non Wage Rec't:	277,637	Non Wage Rec't:	384,364	Non Wage Rec't:	138.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	759,102	Total	578,663	Total	76.2%

### Output: Human Resource Management

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	To be done next year.	0	Under was due to insuffitiate funds
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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	0.0%
Non Wage Rec't:	34,494	8,391	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,494</b>	<b>8,391</b>	<b>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 cources. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	36 (workshops and seminars held, staff training done in various cources. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	100.00	
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	189,571	112.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	810	4.1%
221014 Bank Charges and other Bank related costs	8,000	195	2.4%
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 4

## 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:	269,398	Domestic Dev't:	93.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>289,179</b>	<b>Total</b>	<b>269,398</b>	<b>Total</b>	<b>93.2%</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	Done as planned.
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#### Expenditure

221012 Small Office Equipment	166,259		57,937		34.8%
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:	57,937	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	167.259	Total	57.937	Total	34.6%

### 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.)	30/09/2015 (30/9/2015(submission of	#Error	Done as budgeted.
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

211101 General Staff Salaries	115,181	125,086	108.6%
211103 Allowances	26,129	32,430	124.1%
213001 Medical expenses (To employees)	4,000	1,338	33.5%
213002 Incapacity, death benefits and funeral expenses	8,000	1,218	15.2%
221001 Advertising and Public Relations	6,500	2,760	42.5%
221002 Workshops and Seminars	15,000	2,420	16.1%
221003 Staff Training	10,000	5,338	53.4%
221006 Commissions and related charges	0	22,935	N/A
221007 Books, Periodicals & Newspapers	1,500	452	30.1%
221008 Computer supplies and Information Technology (IT)	13,000	1,656	12.7%
221009 Welfare and Entertainment	18,000	12,484	69.4%
221011 Printing, Stationery, Photocopying and Binding	58,043	44,467	76.6%
221014 Bank Charges and other Bank related costs	3,600	2,941	81.7%
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	156,564	180.1%
227001 Travel inland	35,348	16,453	46.5%
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%



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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:	125,086	Wage Rec't:	108.6%
Non Wage Rec't:	404,920	Non Wage Rec't:	325,742	Non Wage Rec't:	80.4%
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>520,102</b>	<b>Total</b>	<b>450,828</b>	<b>Total</b>	<b>86.7%</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.)	152456000 (or the Financial Year 2014/15 was collected)UGX.152456000 was collected.Q4.Close.)	90.88	DONE AS PLANNED.
Value of Other Local Revenue Collections	2168128308 (For the Financial Year 2014/15 UGX.2,168,128,308 will be collected.)	2370490000 (For the Financial Year 2014/15 UGX.2370490000 Was collected. By end of Q4)	109.33	
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	347511000 (For the Financial Year 2014/15 UGX.347511000 was collected.by Q4 end.)	270.14	
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	1,300	65.0%
213002 Incapacity, death benefits and funeral expenses	3,500	260	7.4%
221003 Staff Training	10,000	1,580	15.8%
221006 Commissions and related charges	40,000	38,594	96.5%
221011 Printing, Stationery, Photocopying and Binding	7,500	7,046	93.9%
225003 Taxes on (Professional) Services	0	591	N/A
227001 Travel inland	6,719	27,242	405.4%
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:	76,763	Non Wage Rec't:	66.9%
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>114,719</b>	<b>Total</b>	<b>76,763</b>	<b>Total</b>	<b>66.9%</b>

### Output: Budgeting and Planning Services

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date 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 was done 3/04/2015)	#Error	Done as planned.
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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.)	30/05/2015 (Council will approve the budget for FY 2015/16 on 30/05/2015.)	#Error	
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Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16	Data assembled and budget prepared for fy 2015/16 .		
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	Preparation of monthly and quarterly OBT reports	Preparation of monthly and quarterly OBT reports done		
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,500		N/A
221009 Welfare and Entertainment	1,320	1,431		108.4%
221011 Printing, Stationery, Photocopying and Binding	5,200	3,479		66.9%
227001 Travel inland	0	600		N/A
227004 Fuel, Lubricants and Oils	1,312	560		42.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 10,332		Non Wage Rec't: 8,570	Non Wage Rec't:	82.9%
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 10,332</b>		<b>Total 8,570</b>	<b>Total</b>	<b>82.9%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	payment of sundry creditors done, consolidated allowances to staff paid on monthly basis, welfare and entertainment attended to, local and National functions attended, materials supplied and manufactured goods, submission of returns done on monthly basis.	Activities to be done when funds are availed next year.	0	under performed due to insufficient funds.
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#### Expenditure

227001 Travel inland	1,500	250		16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 11,500		Non Wage Rec't: 250	Non Wage Rec't:	2.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total 11,500</b>		<b>Total 250</b>	<b>Total</b>	<b>2.2%</b>

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

### 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 committees and resolutions passed, travel inland to wakiso and various areas on official duty done and reports written.	0	Activities done as planned.
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#### Expenditure

221014 Bank Charges and other Bank related costs	0	226	N/A
221017 Subscriptions	8,500	6,102	71.8%
222001 Telecommunications	7,500	2,390	31.9%
222002 Postage and Courier	800	645	80.6%
223005 Electricity	2,500	240	9.6%
223006 Water	1,500	135	9.0%
211101 General Staff Salaries	57,167	25,200	44.1%
211103 Allowances	9,241	53,201	575.7%
213001 Medical expenses (To employees)	500	300	60.0%
221001 Advertising and Public Relations	2,540	7,184	282.8%
221002 Workshops and Seminars	8,500	4,792	56.4%
221007 Books, Periodicals & Newspapers	4,895	2,090	42.7%
221008 Computer supplies and Information Technology (IT)	4,500	300	6.7%
221009 Welfare and Entertainment	6,500	11,565	177.9%
221010 Special Meals and Drinks	8,500	7,749	91.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,030	101.5%
227001 Travel inland	3,000	19,261	642.0%
227002 Travel abroad	6,000	7,912	131.9%

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

227003 Carriage, Haulage, Freight and transport hire	5,500	2,770	50.4%	
227004 Fuel, Lubricants and Oils	4,500	14,137	314.2%	
Wage Rec't:	57,167	Wage Rec't: 25,200	Wage Rec't: 44.1%	
Non Wage Rec't:	89,476	Non Wage Rec't: 143,030	Non Wage Rec't: 159.9%	
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>146,643</b>	<b>Total 168,230</b>	<b>Total 114.7%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	12 contracts and evaluation committee meetings sat and contracts awarded	0	Activities done as planned.
	procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain			

#### Expenditure

211103 Allowances	18,000	18,236	101.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 18,236	Non Wage Rec't: 101.3%	
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>18,000</b>	<b>Total 18,236</b>	<b>Total 101.3%</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.	0	DONE AS PLANNED.
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#### Expenditure

211103 Allowances	3,500	8,064	230.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	897	44.8%	
227001 Travel inland	6,000	918	15.3%	
227004 Fuel, Lubricants and Oils	2,078	2,047	98.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,578	Non Wage Rec't: 11,924	Non Wage Rec't: 76.5%	
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>15,578</b>	<b>Total 11,924</b>	<b>Total 76.5%</b>	

#### Output: Standing Committees Services

			0	Activities done as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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: sitting allowances paid to Councillors 6 full council, 12 executive, 12 standing committee meetings held.

#### Expenditure

211103 Allowances	27,237	92,197	338.5%
213004 Gratuity Expenses	0	48,011	N/A
227001 Travel inland	23,100	33,082	143.2%
227004 Fuel, Lubricants and Oils	14,384	5,993	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,621	179,283	250.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>71,621</b>	<b>179,283</b>	<b>250.3%</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. 0 Vehicle cost was under budgeted. Mayors vehicle Was Puchased a mistubish..

#### 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>

### 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

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Env't mainstreaming 3,000 tree planting, 100	paid monthly allowances to the agricultural officer and veterinary officers.
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#### Expenditure

211103 Allowances	4,000	8,094	202.4%		
213001 Medical expenses (To employees)	400	105	26.3%		
221002 Workshops and Seminars	5,500	946	17.2%		
221014 Bank Charges and other Bank related costs	0	89	N/A		
227001 Travel inland	6,500	3,232	49.7%		
227002 Travel abroad	3,500	2,641	75.5%		
227004 Fuel, Lubricants and Oils	3,500	1,963	56.1%		
Wage Rec't:	21,574	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,648	Non Wage Rec't:	17,070	Non Wage Rec't:	49.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,222	Total	17,070	Total	30.4%

### Confirmation by Head of Department

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

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

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

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	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, 12monthly and 4 annual HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff,	0	Done as planned.
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#### Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	200	4.0%		
224002 General Supply of Goods and Services	0	1,722	N/A		
211101 General Staff Salaries	1,215,125	1,234,464	101.6%		
211103 Allowances	13,384	25,859	193.2%		
213001 Medical expenses (To employees)	5,000	1,783	35.7%		
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	16,619	N/A		
221008 Computer supplies and Information Technology (IT)	2,500	475	19.0%		
221011 Printing, Stationery, Photocopying and Binding	2,850	3,699	129.8%		
221014 Bank Charges and other Bank related costs	500	148	29.6%		
227001 Travel inland	10,500	14,926	142.1%		
Wage Rec't:	1,215,125	Wage Rec't:	1,234,464	Wage Rec't:	101.6%
Non Wage Rec't:	77,279	Non Wage Rec't:	65,939	Non Wage Rec't:	85.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,292,404	Total	1,300,403	Total	100.6%

#### 2. Lower Level Services

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

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

%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.)	92080 (92080 have so far visited the hospital)	2079.49	
No. and proportion of deliveries in the District/General hospitals	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)	8833 ( 8833 deliveries so far done)	10.28	
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.)	11130 (Entebbe Municipal council has so far received 11130.)	33.73	
Non Standard Outputs:	100 caesars conducted  0 Maternal deaths anticipated	320 caesars conducted 0 Maternal deaths anticipated		

#### Expenditure

263104 Transfers to other govt. units	49,863	49,898	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,863	49,898	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,863</b>	<b>49,898</b>	<b>100.1%</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 Martenity ward at Katabi HCIII.)	1 (WORK IN PROGRESS)	100.00	
Non Standard Outputs:	No activity identified	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	87,254	69,254	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,254	69,254	79.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,254</b>	<b>69,254</b>	<b>79.4%</b>



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

#### 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

211101 General Staff Salaries	1,522,797	1,430,052	93.9%
221011 Printing, Stationery, Photocopying and Binding	1,602	3,894	243.1%
227001 Travel inland	8,905	4,666	52.4%
Wage Rec't:	1,522,797	1,430,053	93.9%
Non Wage Rec't:	11,307	8,560	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,534,104</b>	<b>1,438,612</b>	<b>93.8%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	1673 (1637 sat PLE 2014.)	98.41	Done as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 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	none		

#### Expenditure

263104 Transfers to other govt. units	79,358	80,403	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,358	80,403	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,358</b>	<b>80,403</b>	<b>101.3%</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

231001 Non Residential buildings (Depreciation)	56,220	55,277	98.3%
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,220	Domestic Dev't:	55,277	Domestic Dev't:	98.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,220</b>	<b>Total</b>	<b>55,277</b>	<b>Total</b>	<b>98.3%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Done as planned.
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:	Rentention 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 )	Rentention paid		

#### Expenditure

312104 Other Structures	25,710	35,174	136.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,710	35,174	136.8%
Donor Dev't:		0	0.0%
Total	25,710	35,174	136.8%

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Over performance was due to under budgeting.
No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	190,428	210,652	110.6%		
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	Domestic Dev't:	210,652	Domestic Dev't:	110.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,428	Total	210,652	Total	110.6%

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	Salaries paid as planned.
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 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		
<i>Expenditure</i>				
211101 General Staff Salaries	1,261,437	1,148,416	91.0%	
Wage Rec't:	1,261,437	Wage Rec't: 1,148,416	Wage Rec't: 91.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,261,437</b>	<b>Total 1,148,416</b>	<b>Total 91.0%</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	Done as per plan.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	390,728	390,728	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	390,728	Non Wage Rec't: 390,728	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>390,728</b>	<b>Total 390,728</b>	<b>Total 100.0%</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		
<i>Expenditure</i>				
228004 Maintenance – Other	116,156	115,999	99.9%	

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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:	115,999	Non Wage Rec't:	99.9%
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>115,999</b>	<b>Total</b>	<b>84.7%</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	33,941	133.9%		
211103 Allowances	16,720	9,164	54.8%		
213001 Medical expenses (To employees)	1,001	283	28.3%		
221003 Staff Training	2,000	2,886	144.3%		
221008 Computer supplies and Information Technology (IT)	1,500	1,800	120.0%		
221009 Welfare and Entertainment	2,500	162	6.5%		
221011 Printing, Stationery, Photocopying and Binding	8,500	12,650	148.8%		
221014 Bank Charges and other Bank related costs	500	326	65.2%		
227001 Travel inland	5,700	3,680	64.6%		
227004 Fuel, Lubricants and Oils	3,000	6,289	209.6%		
282101 Donations	12,100	4,230	35.0%		
Wage Rec't:	25,351	Wage Rec't:	33,940	Wage Rec't:	133.9%
Non Wage Rec't:	72,143	Non Wage Rec't:	41,470	Non Wage Rec't:	57.5%
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	75,411	Total	77.3%

#### 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 4

## 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)	4 (4 quarterly Inspection report submitted to Council)	100.00	
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>				
211103 Allowances	2,512	2,015	80.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	60	2.4%	
227001 Travel inland	3,500	5,372	153.5%	
227004 Fuel, Lubricants and Oils	4,151	1,860	44.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,963	9,307	71.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,963</b>	<b>9,307</b>	<b>71.8%</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 4

## 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

211101 General Staff Salaries	46,806	47,093	100.6%
211103 Allowances	1,170	27,813	2377.2%
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
221014 Bank Charges and other Bank related costs	0	2,130	N/A
223001 Property Expenses	0	1,500	N/A
223005 Electricity	0	2,021	N/A
227001 Travel inland	0	7,718	N/A
227004 Fuel, Lubricants and Oils	0	27,900	N/A
228001 Maintenance - Civil	0	41,066	N/A
228002 Maintenance - Vehicles	0	49,544	N/A
228004 Maintenance – Other	0	34,892	N/A
Wage Rec't:	46,806	Wage Rec't: 47,093	Wage Rec't: 100.6%
Non Wage Rec't:	1,170	Non Wage Rec't: 200,618	Non Wage Rec't: 17146.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,976</b>	<b>Total 247,711</b>	<b>Total 516.3%</b>

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

0	All funds utilised as planned although there was under budgeting.
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# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	1,593,053	146.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,087,948	1,593,053	146.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,087,948</b>	<b>1,593,053</b>	<b>146.4%</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	3,091,565	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,324,267	3,091,565	93.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,324,267</b>	<b>3,091,565</b>	<b>93.0%</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 4

## 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	12,020	108.0%
211103 Allowances	3,036	3,077	101.4%
221002 Workshops and Seminars	1,572	571	36.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	923	92.3%
227001 Travel inland	1,000	672	67.2%
Wage Rec't:	11,125	Wage Rec't: 12,020	Wage Rec't: 108.0%
Non Wage Rec't:	8,508	Non Wage Rec't: 5,244	Non Wage Rec't: 61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,633</b>	<b>Total 17,264</b>	<b>Total 87.9%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	58 (N/A)	0	Under performance due to insufficient.
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.)	300 (50 trees planted on roads.)	15.00	
Non Standard Outputs:	Beautification of open spaces and on the Islands	50 trees planted on roads.		

#### 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 4

## 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	The under performance was due to under collection of local revenue.
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#### Expenditure

211101 General Staff Salaries	17,863	16,588	92.9%
211103 Allowances	5,880	6,639	112.9%
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	598	N/A
227001 Travel inland	4,120	4,192	101.7%
Wage Rec't:	17,863	Wage Rec't: 16,588	Wage Rec't: 92.9%
Non Wage Rec't:	45,000	Non Wage Rec't: 14,944	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>62,863</b>	<b>Total 31,532</b>	<b>Total 50.2%</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.)	15 (15 vulnerable children resettled)	0	Activities funded under other programmes.
Non Standard Outputs:		N/A		

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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	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)	461 (Trained 461 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 Barrac)	103.13	Activites done as planned.
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Non Standard Outputs: N/A

#### Expenditure

227001 Travel inland	2,200	3,156	143.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,200	3,156	98.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,200</b>	<b>3,156</b>	<b>98.6%</b>	

#### Output: Support to Public Libraries

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

0

Non Standard Outputs: collection of books from National Library of Uganda done

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding 0 4,788 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	4,788	Non Wage Rec't:	99.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>4,788</b>	<b>Total</b>	<b>99.8%</b>

#### Output: Gender Mainstreaming

0

Done as planned.

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

#### Expenditure

221002 Workshops and Seminars 1,042 2,160 207.3%  
227001 Travel inland 1,300 720 55.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,342	Non Wage Rec't:	2,880	Non Wage Rec't:	123.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,342</b>	<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>123.0%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.) 65 (Settled 65 juveniles) 130.00 Done as planned.

Non Standard Outputs: N/A

#### Expenditure

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,500	1,800	120.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,500	1,800	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,500</b>	<b>1,800</b>	<b>21.2%</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)	11 (11 Devices supplied)	91.67	Done as planned.
Non Standard Outputs:		N/A		

#### Expenditure

227001 Travel inland	0	4,509	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,310	4,509	71.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,310</b>	<b>4,509</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.
<b>Expenditure</b>				
211101 General Staff Salaries	19,112	9,697	50.7%	
211103 Allowances	4,500	2,192	48.7%	
221002 Workshops and Seminars	3,000	2,378	79.3%	

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

221008 Computer supplies and Information Technology (IT)	3,000	2,500	83.3%	
221009 Welfare and Entertainment	1,200	2,083	173.6%	
221011 Printing, Stationery, Photocopying and Binding	1,767	2,527	143.0%	
221014 Bank Charges and other Bank related costs	0	72	N/A	
227001 Travel inland	1,500	7,369	491.3%	
Wage Rec't:	19,112	Wage Rec't: 9,697	Wage Rec't: 50.7%	
Non Wage Rec't:	14,967	Non Wage Rec't: 19,121	Non Wage Rec't: 127.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,079</b>	<b>Total 28,818</b>	<b>Total 84.6%</b>	

#### Output: District Planning

No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes approved.)	100.00	Done as planned.
No of qualified staff in the Unit	2 (recruitments made within the department.)	0 (NOT YET)	.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)	4 (Done as planned.)	100.00	
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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,760	Non Wage Rec't: 6,790	Non Wage Rec't: 77.5%	
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>8,760</b>	<b>Total 6,790</b>	<b>Total 77.5%</b>	

#### Output: Project Formulation

0 Under performance due to insufficient

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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:	pre-investment activities done compilation and following up project proposals done, prereded departmental reports	pre-investment activities done compilation and following up project proposals done, prereded departmental reports		funds.
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#### 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

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-sectral minitoring done.	0	under budgeting was done thus that over performance.
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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

0 Done as planned.

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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

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.

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.

#### Expenditure

211101 General Staff Salaries	10,740		13,204		122.9%
211103 Allowances	3,960		3,566		90.0%
213001 Medical expenses (To employees)	500		2,100		419.9%
221002 Workshops and Seminars	600		795		132.5%
227001 Travel inland	1,400		4,637		331.2%
Wage Rec't:	10,740	Wage Rec't:	13,204	Wage Rec't:	122.9%
Non Wage Rec't:	9,563	Non Wage Rec't:	11,097	Non Wage Rec't:	116.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,303	Total	24,302	Total	119.7%

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	4,826,610	Wage Rec't:	4,290,061	Wage Rec't:	88.9%
Non Wage Rec't:	3,123,291	Non Wage Rec't:	3,810,477	Non Wage Rec't:	122.0%
Domestic Dev't:	4,189,929	Domestic Dev't:	4,002,397	Domestic Dev't:	95.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,139,830</b>	<b>Total</b>	<b>12,102,935</b>	<b>Total</b>	<b>99.7%</b>



# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>857,679</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>581,634</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>320,401</b>	<b>337,319</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)	Completed	36,220	35,326

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>857,679</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>25,710</b>	<b>35,174</b>
LCII: Central ward				15,000	15,494
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	Completed	15,000	15,494
LCII: Katabi ward				10,710	19,679
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	19,679
<b>Output: Teacher house construction and rehabilitation</b>				<b>190,428</b>	<b>210,652</b>
LCII: Central ward				190,428	210,652
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	210,652
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,542</b>	<b>56,167</b>
LCII: Central ward				37,679	38,163
Item: 263104 Transfers to other govt. units					
<b>St. Agnes P/S</b>		Conditional Grant to Primary Education	N/A	6,341	6,183
<b>Lake Victoria School</b>		Conditional Grant to Primary Education	N/A	2,365	4,587
<b>Marine Base P/S</b>		Conditional Grant to Primary Education	N/A	3,785	3,586
<b>Nsamizi Army P/S</b>		Conditional Grant to Primary Education	N/A	7,269	7,116
<b>St. Theresa P/S</b>		Conditional Grant to Primary Education	N/A	4,833	4,256
<b>Bugonga Boys p/s</b>	Bugonga Lc1	Conditional Grant to Primary Education	N/A	4,730	4,470
<b>Chadwick Namate p/s</b>	Lunyo East	Conditional Grant to Primary Education	N/A	8,356	7,964
LCII: Katabi ward				17,863	18,005

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>857,679</b>
Item: 263104 Transfers to other govt. units					
<b>Entebbe Changsha Model P.S</b>	katabi	Conditional Grant to Primary Education	N/A	2,722	3,138
<b>Uganda Airforce P/S</b>		Conditional Grant to Primary Education	N/A	8,206	8,338
<b>St.Joseph Katabi P/S</b>		Conditional Grant to Primary Education	N/A	4,650	4,348
<b>Entebbe Chldrens welfare sch.</b>		Conditional Grant to Primary Education	N/A	2,286	2,181
<b>LG Function: Secondary Education</b>				<b>173,483</b>	<b>244,315</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>173,483</b>	<b>244,315</b>
LCII: Katabi ward				173,483	244,315
Item: 263104 Transfers to other govt. units					
<b>AirForce SSS</b>	Katabi	Conditional Grant to Secondary Education	N/A	173,483	244,315
<b>Sector: Health</b>				<b>132,131</b>	<b>103,558</b>
<b>LG Function: Primary Healthcare</b>				<b>132,131</b>	<b>103,558</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>87,254</b>	<b>69,254</b>
LCII: Katabi ward				87,254	69,254
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	69,254
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>44,877</b>	<b>34,304</b>
LCII: Central ward				43,215	34,304
Item: 263104 Transfers to other govt. units					
<b>Health sub district</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	7,945	8,632
<b>Fuel</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	8,000	7,600
<b>General repairs of Vehicles</b>		Conditional Grant to PHC- Non wage	N/A	4,000	2,520
<b>Uganda Virus Reserch Institute</b>	Virus LCI	Conditional Grant to PHC- Non wage	N/A	1,662	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>857,679</b>
<b>State House HC II</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	1,662	15,552
<b>M/S Office (Entebbe Hospital)</b>	Centyral ward	Conditional Grant to PHC- Non wage	N/A	9,973	0
<b>MOHS Office</b>	Central ward	Conditional Grant to PHC- Non wage	N/A	9,973	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 4

## 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>857,679</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>Other small equipments</b>		Locally Raised Revenues	Being Procured	9,000	0
<b>Procured 2 office tables and 4 chairs.</b>		Locally Raised Revenues	Being Procured	9,000	0
<b>procurement of a computer set for Revenue department</b>	Finance department	Locally Raised Revenues	Being Procured	3,640	0
<b>Procured Shelves for stores</b>		Locally Raised Revenues	Being Procured	6,000	0

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>3,297,759</b>
<b>Sector: Works and Transport</b>				<b>3,324,267</b>	<b>3,091,565</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,324,267</b>	<b>3,091,565</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,324,267</b>	<b>3,091,565</b>
LCII: Kiwafu ward				3,324,267	3,091,565
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	3,091,565
<b>Sector: Education</b>				<b>261,060</b>	<b>190,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,815</b>	<b>44,186</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>20,000</b>	<b>19,951</b>
LCII: Kiwafu ward				20,000	19,951
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 2 classrooms at Kiwafu moslem p/s</b>	Kiwafu ward	LGMSD (Former LGDP)	Completed	20,000	19,951
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,815</b>	<b>24,236</b>
LCII: Kigungu ward				3,476	3,433
Item: 263104 Transfers to other govt. units					
<b>Kigungu ps</b>		Conditional Grant to Primary Education	N/A	3,476	3,433
LCII: Kiwafu ward				20,339	20,803
Item: 263104 Transfers to other govt. units					
<b>Nakiwogo P/S</b>		Conditional Grant to Primary Education	N/A	5,015	5,496
<b>Kiwafu moslem P/S</b>		Conditional Grant to Primary Education	N/A	5,904	5,796
<b>Kiwafu P/S</b>		Conditional Grant to Primary Education	N/A	9,420	9,511
<b>LG Function: Secondary Education</b>				<b>217,245</b>	<b>146,414</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>217,245</b>	<b>146,414</b>
LCII: Kiwafu ward				217,245	146,414
Item: 263104 Transfers to other govt. units					
<b>Entebbe Comprehensive SSS.</b>	Nakiwogo	Conditional Grant to Secondary Education	N/A	217,245	146,414

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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>3,297,759</b>
<i>Sector: Health</i>				<i>4,986</i>	<i>15,594</i>
<i>LG Function: Primary Healthcare</i>				<i>4,986</i>	<i>15,594</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>4,986</b>	<b>15,594</b>
LCII: Kigungu ward				4,986	15,594
Item: 263104 Transfers to other govt. units					
<b>Kigungu HC III</b>	Kigungu ward	Conditional Grant to PHC- Non wage	N/A	4,986	15,594

# Vote: 752 Entebbe Municipal Council 2014/15 Quarter 4

## 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 4

## Checklist for QUARTER 4 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 4

## Checklist for QUARTER 4 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