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# **Vote: 752** Entebbe Municipal Council **2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 2015/16. 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: 5/3/2016

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	3,615,073	2,524,880	70%
2a. Discretionary Government Transfers	1,069,637	719,402	67%
2b. Conditional Government Transfers	9,350,870	10,343,205	111%
2c. Other Government Transfers	1,881,464	2,593,776	138%
3. Local Development Grant	243,226	243,226	100%
<b>Total Revenues</b>	<b>16,160,270</b>	<b>16,424,490</b>	<b>102%</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	1,654,879	1,022,839	752,910	62%	45%	74%
2 Finance	1,304,454	1,159,588	1,084,281	89%	83%	94%
3 Statutory Bodies	933,752	558,612	545,388	60%	58%	98%
4 Production and Marketing	262,208	23,935	17,140	9%	7%	72%
5 Health	1,499,357	1,184,984	1,180,722	79%	79%	100%
6 Education	3,636,078	2,748,793	2,650,725	76%	73%	96%
7a Roads and Engineering	6,307,590	8,782,342	7,711,193	139%	122%	88%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	44,249	19,770	17,459	45%	39%	88%
9 Community Based Services	237,435	112,203	75,115	47%	32%	67%
10 Planning	197,968	157,697	75,888	80%	38%	48%
11 Internal Audit	48,230	28,732	28,732	60%	60%	100%
<b>Grand Total</b>	<b>16,126,200</b>	<b>15,799,494</b>	<b>14,139,554</b>	<b>98%</b>	<b>88%</b>	<b>89%</b>
Wage Rec't:	4,591,925	3,395,749	3,327,834	74%	72%	98%
Non Wage Rec't:	6,197,783	3,733,995	3,468,861	60%	56%	93%
Domestic Dev't	5,336,492	8,669,750	7,342,859	162%	138%	85%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the close of third quarter the municipality had received a total cumulative revenue of shs.16.424billions against shs.16.160billions representing a turnover of 102% from all sources. Central government transfers as at the end of the quarter 3 were shs.11.307billions, OGT was 2.593billion whereas 2.524billion was locally raised revenue thus performing at 102%. The cumulative release to department were shs.15.799billions against shs.16.424billions that has been received representing 88%.The above discrepancy between the approved budget and the actual realisation is attributed to the unspent balances for the financial year 2014/15 .Funds remained unspent because of the following reasons:works department had abalance of 1,932millions that were USIMID Development funds ,these are to cater for continued construction of Fulu circular,Basude and Nyondo roads where work is in progress,Administration department had abalance of shs.328.2millions these are USIMID capacity Building funds that were also

# **Vote: 752** Entebbe Municipal Council **2015/16 Quarter 3**

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

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released later in the quarter they are to cater for workshops, trainings and other procurements under the USIMID programmes. other departments, Finance. Planning a balance of 490 millions is local revenue to be transferred to LLGS, statutory, Production, Health, Education, Natural resources, community based services, and internal audit had small balances majorly to cater for bank charges, ledger fees and other routine operations.

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## 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>3,615,073</b>	<b>2,524,880</b>	<b>70%</b>
Business licences	277,831	126,708	46%
Animal & Crop Husbandry related levies	1,200	1,200	100%
Educational/Instruction related levies	18,398	5,976	32%
Ground rent	200,436	216,099	108%
Inspection Fees	135,000	122,724	91%
Land Fees	48,000	9,900	21%
Liquor licences	23,933	4,687	20%
Local Hotel Tax	307,911	188,939	61%
Local Service Tax	248,683	201,339	81%
Market/Gate Charges	115,621	75,092	65%
Miscellaneous	2,850	59,929	2103%
Occupational Permits	16,750	7,462	45%
Other licences	70,463	4,598	7%
Park Fees	382,338	288,711	76%
Public Health Licences	49,566	42,813	86%
Refuse collection charges/Public convenience	37,567	23,772	63%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	10	4%
Registration of Businesses	2,700	2,160	80%
Rent & Rates from other Gov't Units	83,160	172,858	208%
Advertisements/Billboards	72,141	59,072	82%
Property related Duties/Fees	1,520,275	910,832	60%
<b>2a. Discretionary Government Transfers</b>	<b>1,069,637</b>	<b>719,402</b>	<b>67%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	18,847	55%
Urban Unconditional Grant - Non Wage	328,723	237,593	72%
Transfer of Urban Unconditional Grant - Wage	706,843	462,962	65%
<b>2b. Conditional Government Transfers</b>	<b>9,350,870</b>	<b>10,343,205</b>	<b>111%</b>
Conditional Grant to Primary Salaries	1,446,201	1,224,809	85%
Conditional Grant to Tertiary Salaries	7,186	0	0%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Community Devt Assistants Non Wage	800	600	75%
Conditional Grant to Secondary Salaries	1,253,024	910,470	73%
Conditional Grant to Functional Adult Lit	3,157	2,367	75%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to PHC - development	14,489	14,489	100%
Conditional Grant to Primary Education	87,726	57,187	65%
Conditional Grant to PHC Salaries	1,077,024	871,966	81%
Conditional Grant to Women Youth and Disability Grant	2,880	2,160	75%
Conditional Grant to PAF monitoring	14,912	11,184	75%
Conditional transfers to Special Grant for PWDs	6,013	4,510	75%
Conditional Grant to PHC- Non wage	56,443	42,332	75%
Conditional Grant to Secondary Education	332,220	221,480	67%
Conditional Transfers for Non Wage Community Polytechnics	96,000	64,000	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473	52,013	72%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	17,447	13,085	75%
Pension and Gratuity for Local Governments	98,291	28,373	29%
Pension for Teachers	15,202	42,299	278%
Uganda Support to Municipal Infrastructure Development (USMID)	4,479,167	6,542,683	146%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	19,656	58%
<b>2c. Other Government Transfers</b>	<b>1,881,464</b>	<b>2,593,776</b>	<b>138%</b>
Unspent balances – Other Government Transfers		1,932,058	
Uganda Road Fund	1,594,440	661,718	42%
Support to MDF	35,000	0	0%
PLE	4,000	0	0%
Other Transfers from Central Government(NADDS)	248,024	0	0%
<b>3. Local Development Grant</b>	<b>243,226</b>	<b>243,226</b>	<b>100%</b>
LGMSD (Former LGDP)	243,226	243,226	100%
<b>Total Revenues</b>	<b>16,160,270</b>	<b>16,424,490</b>	<b>102%</b>

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

The total locally raised revenue receipts of 573,705millions was in Q3, a total cumulative receipt of 2,534,869.921 representing 70.1% against 75% by close of Q3.

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

A total of 1.640billions were CGT receipts for Q3,The cumulative Central government transfer receipts and unspent funds totalled to atune of shs.13.900billions performing at 130% by close of Q3.

### (iii) Cummulative Performance for Donor Funding

No donor funding in the current budget for FY 2015/16

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,166,184	507,105	43%	291,545	121,609	42%
Locally Raised Revenues	391,493	211,300	54%	97,873	40,998	42%
Multi-Sectoral Transfers to LLGs	182,000	91,200	50%	45,500	25,853	57%
Urban Unconditional Grant - Non Wage	157,194	49,531	32%	39,298	11,609	30%
Transfer of Urban Unconditional Grant - Wage	435,497	155,075	36%	108,874	43,150	40%
<i>Development Revenues</i>	488,695	515,733	106%	122,174	13,177	11%
Uganda Support to Municipal Infrastructure Developm	466,805	379,597	81%	116,701	0	0%
LGMSD (Former LGDP)	21,890	21,890	100%	5,473	13,177	241%
Unspent balances – Other Government Transfers		114,247		0	0	
<b>Total Revenues</b>	<b>1,654,879</b>	<b>1,022,839</b>	<b>62%</b>	<b>413,719</b>	<b>134,787</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,166,184	496,468	43%	291,546	155,852	53%
Wage	503,074	119,211	24%	125,769	47,476	38%
Non Wage	663,110	377,257	57%	165,777	108,376	65%
<i>Development Expenditure</i>	488,695	256,441	52%	122,173	83,440	68%
Domestic Development	488,695	256,441	52%	122,173	83,440	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,654,879</b>	<b>752,910</b>	<b>45%</b>	<b>413,719</b>	<b>239,292</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,637	1%			
<i>Development Balances</i>		259,292	53%			
Domestic Development		259,292	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>269,929</b>	<b>16%</b>			

The quarterly out turn was 134.8millions (33%), LGMSD excelled beyond expectation due to more quarter release of 13m for the activities that required financing in the department. The quarterly expenditure was 239.3millions (58%), recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditor, electricity bills, water bills etc. The departmental cumulative receipts were 1,022millions against the annual planned 1.6billions by close of Q3 representing 62% performance against the standard 75% (Recurrent 507millions(43%) and Development 515millions. The departments cumulative expenditure were 752millions against the annual planned 1.6billions by close of Q3 representing 45% performance against the standard 75%.

The over performance in revenue was attributed to the maximum LDG receipts in Q3 and the expenditure was facilitated by unspent funds of Q2 which were committed for activities in Q3.

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

The department unspent balance was 269.9millions by close of Q3. The balance is to cater for on going USIMID capacity building activities which includes workshops, trainings and the procurement of office furniture. The procurement is underway.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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## Workplan 1a: Administration

	Planned outputs	and Performance
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
No. of computers, printers and sets of office furniture purchased	4	0
<b>Function Cost (UShs '000)</b>	1,654,879	<b>752,910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,654,879</b>	<b>752,910</b>

The major expenditure area was facilitation for officers while on official duties and engagement with government ministries, salary for travel inland and outside Uganda done the corresponding reports written, capacity building sessions were conducted as planned, the capacity building policy and plan implemented, filled staff posts still stands at 84%, minutes and administrative reports were written

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,224,454	1,159,588	95%	306,113	260,284	85%
Locally Raised Revenues	868,508	362,625	42%	217,127	154,398	71%
Unspent balances – Other Government Transfers		194,290		0	0	
Other Transfers from Central Government	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	180,000	483,485	269%	45,000	75,000	167%
Urban Unconditional Grant - Non Wage	25,193	31,479	125%	6,298	8,338	132%
Transfer of Urban Unconditional Grant - Wage	117,753	87,708	74%	29,438	22,549	77%
<i>Development Revenues</i>	80,000	0	0%	20,000	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
<b>Total Revenues</b>	<b>1,304,454</b>	<b>1,159,588</b>	<b>89%</b>	<b>326,113</b>	<b>260,284</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,224,454	1,084,281	89%	306,113	300,204	98%
Wage	117,753	87,708	74%	29,438	22,549	77%
Non Wage	1,106,701	996,573	90%	276,675	277,656	100%
<i>Development Expenditure</i>	80,000	0	0%	20,000	0	0%
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,304,454</b>	<b>1,084,281</b>	<b>83%</b>	<b>326,113</b>	<b>300,204</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,306	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,306</b>	<b>6%</b>			

The quarterly revenue collection was 260.3millions (80%),this performance is attributed to the very high allocation made to multisectoral transfer to LLGs.The quarterly expenditure was 289.7millions (89%),so utilising all revenue allocated.The department cumulative receipts was 1,159millions against the annual planned 1,304millions by close of Q3 representing 89% performance against the standard of 75% (Recurrent 1,159millions (95%)and development 0(0%).The departmental expenditure was 1,061millions against the annual planned 1.304billions by close of Q3 representing 81%performance against the standard 75% (recurrent 1,159millions (95%)and Development 0millions (0%). Recurrent revenue allocation was below required due to a less revenue collection than planned. however the department has not received any releases under OGT (IFMS facilitation) and local revenue development since Q1

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

The department cumulative unspent balance was 75.3millions (6%)by the close of Q3. Reason for unspent balance; are funds which had been earmark to pay for the valuation of municipal properties for Division B.

### (ii) Highlights of Physical Performance

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



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## **Vote: 752** Entebbe Municipal Council **2015/16 Quarter 3**

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### ***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	163762900	161799100
Value of Hotel Tax Collected	136380036	126455050
Value of Other Local Revenue Collections	2729435993	1621280000
Date of Approval of the Annual Workplan to the Council	30/06/2016	28/12/15
Date for presenting draft Budget and Annual workplan to the Council	10/04/2016	20/11/2015
Date for submitting annual LG final accounts to Auditor General		30/08/2015
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>1,084,281</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>1,304,454</i></b>

Payment of 14 staff salaries and allowance for 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 first quarter OBT report.

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	924,752	558,612	60%	231,188	188,372	81%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	19,656	58%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	72,473	52,013	72%	18,118	17,100	94%
Pension for Teachers	15,202	42,299	278%	3,801	42,299	1113%
Pension and Gratuity for Local Governments	98,291	28,373	29%	24,573	0	0%
Locally Raised Revenues	523,419	235,689	45%	130,855	71,796	55%
Multi-Sectoral Transfers to LLGs	145,405	140,059	96%	36,351	36,351	100%
Urban Unconditional Grant - Non Wage	19,778	8,954	45%	4,945	0	0%
Transfer of Urban Unconditional Grant - Wage	10,900	27,659	254%	2,725	12,971	476%
<i>Development Revenues</i>	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
<b>Total Revenues</b>	<b>933,752</b>	<b>558,612</b>	<b>60%</b>	<b>233,438</b>	<b>188,372</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	924,752	545,388	59%	231,188	180,535	78%
Wage	44,971	35,259	78%	11,242	20,571	183%
Non Wage	879,781	510,130	58%	219,946	159,964	73%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>933,752</b>	<b>545,388</b>	<b>58%</b>	<b>233,438</b>	<b>180,535</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,223	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>13,223</b>	<b>1%</b>			

The quarterly allocation was 188.4 millions (81%). Wage, LG ex-gratia, multisectoral transfers and urban unconditional grant (non wage) were allocated beyond the quarterly budget because of the priority expenditures below. The quarterly expenditure was 180.5 millions (77%), the extra expenditure was incurred on the following activities: unplanned burial expenses, welfare and entertainment, pledges, local and national functions. The departmental receipts were 558.6 millions against the annual planned 933.8 millions by close of Q3 representing 60% performance against the standard 75% Recurrent 558.6 millions (60%) and development 0 millions.

The department's high receipts were due to 42 millions to cater for teacher's pension and wage for an assistant committee clerk that was released by Q3.

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

The department unspent balance was 13.2 millions (1%) by close of Q3. Reason for unspent balance is to cater for bank charges, ledger fees.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 1382 Local Statutory Bodies</i>		
<i>Function Cost (UShs '000)</i>	933,752	545,388
<b>Cost of Workplan (UShs '000):</b>	<b>933,752</b>	<b>545,388</b>

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowance for mayo and his deputy done, payments for printing and stationary was done and minutes for various council committees below written. Paid sitting and transport allowances for councillors for various committee, 3 finance committee, 3 general purpose committee and 1 full council, 3 physical planning committee and minutes, reports and resolutions made.

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,052	19,935	38%	13,013	7,084	54%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	22,447	6,251	28%	5,612	2,052	37%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs		11,141		0	3,210	
Urban Unconditional Grant - Non Wage	9,737	2,543	26%	2,434	1,822	75%
<i>Development Revenues</i>	210,156	0	0%	52,539	0	0%
Other Transfers from Central Government	48,052	0	0%	12,013	0	0%
Multi-Sectoral Transfers to LLGs	162,104	0	0%	40,526	0	0%
<b>Total Revenues</b>	<b>262,208</b>	<b>19,935</b>	<b>8%</b>	<b>65,552</b>	<b>7,084</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,052	17,140	33%	13,013	6,295	48%
Wage	0	0		0	0	
Non Wage	52,052	17,140	33%	13,013	6,295	48%
<i>Development Expenditure</i>	210,156	0	0%	52,539	0	0%
Domestic Development	210,156	0	0%	52,539	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>262,208</b>	<b>17,140</b>	<b>7%</b>	<b>65,552</b>	<b>6,295</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,795	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,795</b>	<b>1%</b>			

The quarterly revenue allocation was 7.1millions(11%), which is below expectations.This was because,most of the production activities were implemented a LLGs. Future still NAADS funds were allocated to the district thus over budgeting.The quarterly expenditure was 6.3millions (10%).The departmental cumulative receipts were 19.9millions against the annual planned 262millions by close of Q3 representing 8% performance against the standard 75%(Recurrent 19.9millions (38%)and the development 0million(0%).The departmental cumulative expenditure was 17.1millions against annual planned 262millions by close of Q3 representing 7% performance against the standard of 75% the under allocation to the department was as a result of the insufficient funds. The departments underperformance is largely attributed to the unrealised funds for subsequent quarter since the revision of NAADS funds (NAADS contributed 80.1% of the sector's budget) and zero release for agriculture extension workers (5.7%).

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

The departmental cumulative unspent balance was 2.8millions (1%)by close of Q3. Reasson for the unspent balance is to cater for bank charges and ledgers fees.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	181,243	0

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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of parishes receiving anti-vermin services	4	0
<b>Function Cost (UShs '000)</b>	80,965	<b>17,140</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	0	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>262,208</b>	<b>17,140</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 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,484,869	1,170,496	79%	371,217	386,204	104%
Conditional Grant to PHC Salaries	1,077,024	871,966	81%	269,256	290,655	108%
Conditional Grant to PHC- Non wage	56,443	42,332	75%	14,111	14,111	100%
Locally Raised Revenues	59,014	23,634	40%	14,753	9,000	61%
Multi-Sectoral Transfers to LLGs	278,015	220,236	79%	69,503	69,503	100%
Urban Unconditional Grant - Non Wage	14,374	12,328	86%	3,593	2,935	82%
<i>Development Revenues</i>	14,489	14,489	100%	3,622	7,862	217%
Conditional Grant to PHC - development	14,489	14,489	100%	3,622	7,862	217%
<b>Total Revenues</b>	<b>1,499,357</b>	<b>1,184,984</b>	<b>79%</b>	<b>374,839</b>	<b>394,066</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,484,869	1,166,233	79%	371,217	378,375	102%
Wage	1,077,024	871,966	81%	269,256	290,655	108%
Non Wage	407,845	294,268	72%	101,961	87,720	86%
<i>Development Expenditure</i>	14,489	14,489	100%	3,622	7,862	217%
Domestic Development	14,489	14,489	100%	3,622	7,862	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,499,358</b>	<b>1,180,722</b>	<b>79%</b>	<b>374,839</b>	<b>386,237</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,262	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>4,262</b>	<b>0%</b>			

The quarterly revenue allocation was 394.1 millions (105%) and quarterly expenditure was 386.2 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 1.184 billions against the annual planned 1.499 billions by close of Q3 representing 79% performance against the standard 75% (Recurrent 1.170 billions (79%) and development 14.5 millions (100%). The department over performance is attributed to PHC development receipts for Q3 and the expenditure performance of the entire grant has been spent to facilitate construction works at Katabi HCIII.

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

The department cumulative unspent balance was 4.3 millions (0%) by close of Q3 are for bank charges.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	85	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	4000
No. and proportion of deliveries in the District/General hospitals	3600	913
Number of total outpatients that visited the District/ General Hospital(s).	80000	20231
No of maternity wards constructed	1	0
Number of trained health workers in health centers	20	20
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	26540	18004
Number of inpatients that visited the Govt. health facilities.	600	450
No. and proportion of deliveries conducted in the Govt. health facilities	300	187
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	1290	981
<b>Function Cost (UShs '000)</b>	<b>1,499,358</b>	<b>1,180,722</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,499,358</b>	<b>1,180,722</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 hospitals.

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,344,624	2,550,286	76%	836,157	839,002	100%
Conditional Grant to Tertiary Salaries	7,186	0	0%	1,797	0	0%
Conditional Grant to Primary Salaries	1,446,201	1,224,809	85%	361,550	357,513	99%
Conditional Grant to Secondary Salaries	1,253,024	910,470	73%	313,256	284,286	91%
Conditional Grant to Primary Education	87,726	57,187	65%	21,932	29,242	133%
Conditional Grant to Secondary Education	332,220	221,480	67%	83,055	110,740	133%
Conditional transfers to School Inspection Grant	17,447	13,085	75%	4,362	4,362	100%
Conditional Transfers for Non Wage Community Poly	96,000	64,000	67%	24,000	32,000	133%
Locally Raised Revenues	27,090	25,878	96%	6,773	8,230	122%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,718	6,360	21%	7,679	3,860	50%
Urban Unconditional Grant - Non Wage	17,658	7,778	44%	4,415	2,357	53%
Transfer of Urban Unconditional Grant - Wage	25,354	19,240	76%	6,339	6,413	101%
<i>Development Revenues</i>	291,454	206,737	71%	72,863	112,182	154%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Locally Raised Revenues	84,717	0	0%	21,179	0	0%
<b>Total Revenues</b>	<b>3,636,078</b>	<b>2,757,023</b>	<b>76%</b>	<b>909,020</b>	<b>951,184</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,344,624	2,497,196	75%	828,468	887,701	107%
Wage	2,731,765	2,113,353	77%	682,946	704,451	103%
Non Wage	612,859	383,843	63%	145,522	183,250	126%
<i>Development Expenditure</i>	291,454	153,529	53%	72,863	112,182	154%
Domestic Development	291,454	153,529	53%	72,863	112,182	154%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,636,078</b>	<b>2,650,725</b>	<b>73%</b>	<b>901,331</b>	<b>999,883</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,860	1%			
<i>Development Balances</i>		53,208	18%			
Domestic Development		53,208	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,298</b>	<b>3%</b>			

The quarterly revenue allocation was 951.2millions (105%) and expenditure was999.9millions (111%) the major expenditures are for salaries.The department cumulative receipts were 2,757million (76%) (Recurrent 2,550millions(76%) and Development 206.7million (71%).The department cumulative expenditure was 2,497millions against the annual planned 3.63billions by close of Q3 representing 73% performance against the standard 75%.

The department's overperformance in Q3 is attributed to the maximum receipts of SFG grant and salaries for all education staff which have fully been realised, along other conditional grants which have performed above their respective quarterly budgets.

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

The department cumulative unspent balance was 106.2millions(3%) by close of Q3,these funds are earmarked for facilitate the construction of staff houses at Bugonga whose procurement process is underway



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<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 teachers paid salaries	269	269
No. of qualified primary teachers	269	269
No. of textbooks distributed	200	0
No. of pupils enrolled in UPE	9000	896
No. of student drop-outs	50	0
No. of Students passing in grade one	475	384
No. of pupils sitting PLE	2000	0
No. of teacher houses constructed	4	1
<b>Function Cost (US\$ '000)</b>	<b>1,887,650</b>	<b>1,317,380</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	118	118
No. of students enrolled in USE	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,585,244</b>	<b>1,221,696</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	135	138
<b>Function Cost (US\$ '000)</b>	<b>98,786</b>	<b>64,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	25	4
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	1
<b>Function Cost (US\$ '000)</b>	<b>64,398</b>	<b>47,649</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>3,636,078</b>	<b>2,650,725</b>

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,217,761	1,001,644	45%	544,431	274,399	50%
Locally Raised Revenues	401,604	171,244	43%	100,401	13,117	13%
Other Transfers from Central Government	1,594,440	661,718	42%	398,610	201,209	50%
Multi-Sectoral Transfers to LLGs	147,970	107,960	73%	26,992	32,000	119%
Urban Unconditional Grant - Non Wage	26,941	11,980	44%	6,727	6,559	98%
Transfer of Urban Unconditional Grant - Wage	46,806	48,742	104%	11,702	21,514	184%
<i>Development Revenues</i>	4,089,829	7,780,698	190%	1,022,458	0	0%
Uganda Support to Municipal Infrastructure Developm	4,012,362	6,163,087	154%	1,003,091	0	0%
Unspent balances – Other Government Transfers		1,617,611		0	0	
Multi-Sectoral Transfers to LLGs	77,467	0	0%	19,367	0	0%
<b>Total Revenues</b>	<b>6,307,590</b>	<b>8,782,342</b>	<b>139%</b>	<b>1,566,889</b>	<b>274,399</b>	<b>18%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,217,761	842,412	38%	544,431	283,468	52%
Wage	46,806	50,526	108%	11,701	0	0%
Non Wage	2,170,955	791,886	36%	532,730	283,468	53%
<i>Development Expenditure</i>	4,089,829	6,868,781	168%	1,022,458	19,293	2%
Domestic Development	4,089,829	6,868,781	168%	1,022,458	19,293	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,307,590</b>	<b>7,711,193</b>	<b>122%</b>	<b>1,566,889</b>	<b>302,762</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		159,231	7%			
<i>Development Balances</i>		911,917	22%			
Domestic Development		911,917	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,071,148</b>	<b>17%</b>			

The quarterly revenue allocations was 274.4millions (18%) and the expenditure was 302.7million(19%),the above performance were due to funds for USIMID development activities that were released over and above in Q2. The departmental cumulative receipts were 8,782millions against the annual planned 6,307millions by close of Q3 representing 139% performance against the standard 75% (Recurrent 1,001millions(45%)and development 7,780.6millions (190%).

The departments overperformance has been attributed to the release accumulated in the subsequent quarters q1 and q2 which were over and above the budget under domestic development.

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

The department cumulative unspent balance was 1,071millions (17%) by close of Q3 these are USIMID funds for the continued construction of Fulu, Circular road, Basude rise and Nyondo road work in progress.

### (ii) Highlights of Physical Performance

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	43	22
Length in Km of District roads periodically maintained	3	1
Length in Km. of rural roads constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>6,166,510</b>	<b>7,660,381</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>141,080</b>	<b>50,813</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,307,590</b>	<b>7,711,193</b>

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

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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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## 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>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,249	19,770	45%	11,239	8,380	75%
Locally Raised Revenues	33,124	8,100	24%	8,458	4,200	50%
Urban Unconditional Grant - Non Wage		1,482		0	784	
Transfer of Urban Unconditional Grant - Wage	11,125	10,188	92%	2,781	3,396	122%
<b>Total Revenues</b>	<b>44,249</b>	<b>19,770</b>	<b>45%</b>	<b>11,239</b>	<b>8,380</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,249	17,459	39%	11,239	7,504	67%
Wage	11,125	10,188	92%	2,958	3,396	115%
Non Wage	33,124	7,272	22%	8,281	4,108	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,249</b>	<b>17,459</b>	<b>39%</b>	<b>11,239</b>	<b>7,504</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,311	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,311</b>	<b>5%</b>			

The quarterly revenue allocation was 8.4millions (75%) and quarterly expenditure was 7.5million(67%).The departmental cumulative revenue was19.7millions against the annual planned 44.2millions by close of Q3 representing 45% performance against the standard 75%(Recurrent 19.7millions (45%) and Developments 0(0%).

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

The 2.3millions(3%) unspent balance was balancing on beautification and bank charges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	4	0
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	30	0
<b>Function Cost (UShs '000)</b>	<b>44,249</b>	<b>17,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,249</b>	<b>17,459</b>

People were involved in planting and 4 monitoring reports made.

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**Vote: 752** Entebbe Municipal Council **2015/16 Quarter 3**

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***Workplan 8: Natural Resources***

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	195,235	73,283	38%	43,297	31,356	72%
Conditional Grant to Functional Adult Lit	3,157	2,367	75%	0	789	
Conditional Grant to Public Libraries	9,196	6,897	75%	0	2,299	
Conditional Grant to Community Devt Assistants Non	800	600	75%	0	200	
Conditional Grant to Women Youth and Disability Gr	2,880	2,160	75%	0	720	
Conditional transfers to Special Grant for PWDs	6,013	4,510	75%	0	1,503	
Locally Raised Revenues	60,344	15,706	26%	15,086	3,200	21%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	53,144	22,812	43%	13,286	17,694	133%
Urban Unconditional Grant - Non Wage	6,838	2,818	41%	1,709	2,096	123%
Transfer of Urban Unconditional Grant - Wage	17,863	15,414	86%	4,466	2,854	64%
<i>Development Revenues</i>	42,200	38,920	92%	10,550	16,600	157%
LGMSD (Former LGDP)	1,660	1,660	100%	415	830	200%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Unspent balances – Other Government Transfers		5,720		0	0	
Multi-Sectoral Transfers to LLGs	31,540	31,540	100%	7,885	15,770	200%
<b>Total Revenues</b>	<b>237,435</b>	<b>112,203</b>	<b>47%</b>	<b>53,847</b>	<b>47,956</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	195,235	68,808	35%	43,298	30,813	71%
Wage	17,863	10,660	60%	4,466	4,951	111%
Non Wage	177,372	58,148	33%	38,832	25,862	67%
<i>Development Expenditure</i>	42,200	6,308	15%	10,549	0	0%
Domestic Development	42,200	6,308	15%	10,549	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,435</b>	<b>75,115</b>	<b>32%</b>	<b>53,847</b>	<b>30,813</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,476	2%			
<i>Development Balances</i>		32,612	77%			
Domestic Development		32,612	77%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,088</b>	<b>16%</b>			

The quarterly revenue was 47.9millions(89%),and quarterly expenditure was 25.7millions(48%).The departmental cumulative receipts were 112.2millions against the annual planned 237.4millions by close of Q3 representing 47% performance against the standard 75% (Recurrent 73.2millions 38%)and development of 38.9millions(92%).The departmental cumulative expenditure was 75.1millions against the annual planned 237.4millions by close of Q3 representing 32% performance against the standard 75%(recurrent 68millions(35%)and Development 6.3millions(15%).

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

The departmental cumulative unspent balance was 37millions (16%)by close of Q3,this is to cater for CDD and the MDF activities still outstanding.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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## Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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### Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	50	0
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	450	0
No. of children cases ( Juveniles) handled and settled	25	0
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	12	0
	<i>Function Cost (UShs '000)</i>	<i>75,115</i>
	<b>237,435</b>	<b>75,115</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>75,115</b>

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



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,299	44,523	51%	21,825	19,486	89%
Conditional Grant to PAF monitoring	14,912	11,184	75%	3,728	3,728	100%
Locally Raised Revenues	36,469	18,863	52%	9,117	10,000	110%
Urban Unconditional Grant - Non Wage	15,143	2,661	18%	3,786	1,820	48%
Transfer of Urban Unconditional Grant - Wage	20,776	11,815	57%	5,194	3,938	76%
<i>Development Revenues</i>	110,669	91,040	82%	27,667	63,373	229%
LGMSD (Former LGDP)	110,669	91,040	82%	27,667	63,373	229%
<b>Total Revenues</b>	<b>197,968</b>	<b>135,563</b>	<b>68%</b>	<b>49,492</b>	<b>82,859</b>	<b>167%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,299	32,577	37%	21,826	13,562	62%
Wage	20,776	10,023	48%	5,196	3,341	64%
Non Wage	66,523	22,554	34%	16,630	10,222	61%
<i>Development Expenditure</i>	110,669	43,311	39%	27,666	4,412	16%
Domestic Development	110,669	43,311	39%	27,666	4,412	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,968</b>	<b>75,888</b>	<b>38%</b>	<b>49,492</b>	<b>17,975</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,946	14%			
<i>Development Balances</i>		69,863	63%			
Domestic Development		69,863	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,675</b>	<b>30%</b>			

The quarterly revenue allocation was 82.9millions (167%)and quarterly expenditure was 17.9millions (36%).The departmental cumulative receipts were 135.6millions against the annual planned 197.96millions by close Q3 representing 68%performance against the standard 75%(recurrent 19.4millions (89%)and development 63.4million .The over performance was attributed to receipts from LGMSD hence a relatively high allocation to the department .The department cumulative expenditure was 75.8millions against the annaul planned 197millions by close of Q3 representing 38% performance against the standard 75%.

The sector's over revenue performance resulted from the LGMSD release for Q3 were over and above and thus included Q4 release. The local revenue performance of 110% was boosted due to data collection exercise which was conducted in Q3.

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

The department cumulative unspent balance was 59.7millions(30%) by close Q3 .These funds are earmarked to cater for fencing of Nakiwogo & St. Joseph Katabi P/S.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>197,968</b>	<b>75,888</b>

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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,968</b>	<b>75,888</b>

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The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, purchased stationary, facilitation of travels to ministries on official due. 3 TPC meetings held and 2 council meeting were held, monitoring of council projects.

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,230	29,854	62%	12,057	11,148	92%
Locally Raised Revenues	23,500	10,651	45%	5,875	3,231	55%
Urban Unconditional Grant - Non Wage	3,960	1,384	35%	990	1,122	113%
Transfer of Urban Unconditional Grant - Wage	20,770	17,819	86%	5,192	6,795	131%
<b>Total Revenues</b>	<b>48,230</b>	<b>29,854</b>	<b>62%</b>	<b>12,057</b>	<b>11,148</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,230	28,732	60%	12,057	10,026	83%
Wage	20,770	18,941	91%	5,192	7,917	152%
Non Wage	27,460	9,791	36%	6,865	2,109	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,230</b>	<b>28,732</b>	<b>60%</b>	<b>12,057</b>	<b>10,026</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,122</b>	<b>2%</b>			

The quarterly revenue allocation was 11.1 millions (92%) and quarterly expenditure was 10 millions (83%). The departmental cumulative receipts were 29.8 millions against the annual planned 48.2 millions by close of Q3 representing 62% performance against the standard 75%. The departmental cumulative expenditure was 28.7 millions against the annual planned 48.2 millions by close Q3 representing 60% performance against the standard 75%.

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

The 1.1 millions (2%) unspent balance was earmarked for conducting school audits and hotel audits

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports	31/07/2016	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>48,230</b>	<b>28,732</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,230</b>	<b>28,732</b>

Second quarter audit conducted in both at HL Grand 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. Quarter internal audit report was submitted.

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**Vote: 752** Entebbe Municipal Council **2015/16 Quarter 3**

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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>Held 3 management meetings</b> 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 projec	<b>Held 1 management meetings</b> Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head
<i>General Staff Salaries</i>		35,868
<i>Allowances</i>		10,475
<i>Medical expenses (To employees)</i>		2,451
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,495
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,060
<i>Printing, Stationery, Photocopying and Binding</i>		5,129
<i>Small Office Equipment</i>		1,002
<i>Bank Charges and other Bank related costs</i>		552
<i>Subscriptions</i>		3,120
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		7,000
<i>Electricity</i>		5,889
<i>Water</i>		5,112
<i>Cleaning and Sanitation</i>		4,080
<i>Travel inland</i>		6,165
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,497
<i>Maintenance - Vehicles</i>		405
<i>Wage Rec't:</i>	125,769	46,343
<i>Non Wage Rec't:</i>	98,160	52,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>223,929</b>	<b>99,301</b>

### Output: Human Resource Management Services

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, health costs, burial expense paid. updated of staff records and ensuring staff appraisals. Printed monthly staff payslips
<i>Allowances</i>		1,133
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		13,305
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		1,907
<i>Rent – (Produced Assets) to private entities</i>		8,351
<i>Travel inland</i>		5,011
<i>Wage Rec't:</i>		1,133
<i>Non Wage Rec't:</i>	9,010	28,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,010</b>	<b>29,708</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (workshops and seminars held, staff training done in various courses. CBG USMID (Facilitated senior staffs for Postgraduate diplomas, Organised Discretionary Activities for staff for skills and career development))	3 (workshops and seminars held, staff training done in various courses. CBG USMID (Facilitated senior staffs))
Availability and implementation of LG capacity building policy and plan	yes (Approved the capacity building policy and a Five Year Capacity Building Plan)	Yes (Approved the capacity building policy and a Five Year Capacity Building Plan)
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,825
<i>Staff Training</i>		10,185
<i>Computer supplies and Information Technology (IT)</i>		2,220
<i>Information and communications technology (ICT)</i>		0
<i>Property Expenses</i>		35,320
<i>Rent – (Produced Assets) to private entities</i>		21,577
<i>Travel inland</i>		6,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	82,738	83,440
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,238</b>	<b>83,440</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<b>Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calenders</b>	<b>Paid for publication of municipal information, advertisements and paid for gazettes and calenders</b>
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,008</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.</b>	<b>General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.</b>
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,764	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,764</b>	<b>690</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	<b>Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed</b>	<b>Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed</b>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,023	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,023</b>	<b>300</b>

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/04/16 (submitted Annual performance report.)	30/09/2015 (submitted 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 14 staff. Medical and burial expenses paid to 4 staff, subscription for urban finance officers association, 12 of finance officers meeting held, bank charges paid, 2 seminars conducted, and consultancy
<i>General Staff Salaries</i>		22,549
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		565
<i>Incapacity, death benefits and funeral expenses</i>		650
<i>Workshops and Seminars</i>		9,002
<i>Staff Training</i>		8,492
<i>Commissions and related charges</i>		59,514
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		10,000
<i>Postage and Courier</i>		100
<i>Consultancy Services- Short term</i>		8,763
<i>Taxes on (Professional) Services</i>		5,500
<i>Travel inland</i>		28,039
<i>Travel abroad</i>		0
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		5,921
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		23,996
<i>Fuel, Lubricants and Oils</i>		3,050
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	29,438	22,549
<i>Non Wage Rec't:</i>	172,050	164,241
<i>Domestic Dev't:</i>		



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>201,488</b>	<b>186,790</b>
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#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	682358998 (shs 682358998 collected from other revenue source)	682358998 (shs 682358998 collected from other revenue source)
Value of Hotel Tax Collected	136380036 (shs136380036 collected from hotels)	136380036 (shs136380036 collected from hotels)
Value of LG service tax collection	4094225 (shs4094225 collected per quarter)	4094225 (shs4094225 collected per quarter)
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.	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Sensitization of tax payers and tax defaulters enforcement.
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		646
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Commissions and related charges</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,334
<i>Travel inland</i>		11,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,375	17,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,375</b>	<b>17,838</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)	28/12/15 (Draf budget discussed in the budget desk)
Date for presenting draft Budget and Annual workplan to the Council	10/03/16 (presented draft budget and annual workplans to executive Committee)	20/11/2015 (Discussed Budget and annual work plan tin TPC)
Non Standard Outputs:	Data assembly and budget preparation for fy 2016/17  Preparation of monthly and quarterly OBT reports	Data assembly and budget preparation for fy 2016/17  Preparation of monthly and quarterly OBT reports
<i>Medical expenses (To employees)</i>		327
<i>Computer supplies and Information Technology (IT)</i>		2,779
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		354

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		8,113
Wage Rec't:		
Non Wage Rec't:	11,500	11,573
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>11,573</b>

### Output: LG Expenditure management 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.	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.
Medical expenses (To employees)		500
Computer supplies and Information Technology (IT)		0
Travel inland		8,504
Wage Rec't:		
Non Wage Rec't:	9,750	9,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,750</b>	<b>9,004</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:	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	Q3 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 ab
General Staff Salaries		7,344
Pension for General Civil Service		25,380
Pension for Teachers		28,906
Medical expenses (To employees)		1,450

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Advertising and Public Relations		2,346
Workshops and Seminars		4,201
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		500
Welfare and Entertainment		0
Special Meals and Drinks		3,000
Printing, Stationery, Photocopying and Binding		4,300
Small Office Equipment		1,020
Bank Charges and other Bank related costs		102
Subscriptions		1,500
Telecommunications		2,200
Postage and Courier		200
Guard and Security services		640
Uniforms, Beddings and Protective Gear		0
Insurances		2,130
Travel inland		22,000
Travel abroad		0
Fuel, Lubricants and Oils		9,103
Donations		8,120
Wage Rec't:	11,242	7,344
Non Wage Rec't:	103,789	117,099
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>115,031</b>	<b>124,443</b>

### Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances for procurement contracts committee meetings held.
	Procurement of a Television set for Mayors office.	
Allowances		0
Welfare and Entertainment		4,080
Wage Rec't:		0
Non Wage Rec't:	4,762	4,080
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,762</b>	<b>4,080</b>

### Output: LG Political and executive oversight

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	paid Councillors sitting allowance ,ex-gratia and monitored projects for the quarter	paid Councillors sitting allowance ,ex-gratia and monitored projects for the subsequent quarters
<i>Allowances</i>		0
<i>Statutory salaries</i>		17,100
<i>Welfare and Entertainment</i>		2,210
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,377	27,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,377</b>	<b>27,310</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	sitting allowances paid to Councillors	sitting allowances paid to Councillors
	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done
<i>Allowances</i>		13,227
<i>Welfare and Entertainment</i>		3,470
<i>Fuel, Lubricants and Oils</i>		8,006
<i>Wage Rec't:</i>		13,227
<i>Non Wage Rec't:</i>	25,667	11,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,667</b>	<b>24,702</b>

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

#### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airtime, mileage MAO,
Allowances		0
Medical expenses (To employees)		150
Computer supplies and Information Technology (IT)		740
Printing, Stationery, Photocopying and Binding		821
Small Office Equipment		235
Bank Charges and other Bank related costs		55
Travel inland		1,085
Wage Rec't:		0
Non Wage Rec't:	10,146	3,085
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,146</b>	<b>3,085</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, 3 monthly and 1 quartely HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygine done, support supervisi	Staff salaries paid to health staff, 3 monthly and 2quartely HMIS reports compiled and submitted to Ministry of Health. Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygine done, support supervision
General Staff Salaries		290,655
Allowances		0
Medical expenses (To employees)		1,300
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Printing, Stationery, Photocopying and Binding		895
Bank Charges and other Bank related costs		0
Cleaning and Sanitation		1,911
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	269,256	290,655
Non Wage Rec't:	24,058	4,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>293,314</b>	<b>294,761</b>

### 2. Lower Level Services

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

Number of trained health workers in health centers	5 (trained 5 staff at State House HCII)	5 (trained 5 staff at State House HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (75 deliveries conducted in the GVNT health facilities)	61 (61 deliveries conducted in the GVNT health facilities)
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled.)	90 (90% of approved posts filled.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% functional VHTs)	90 (90% functional VHTs)
No. of children immunized with Pentavalent vaccine	232 (323 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	285 (285 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)
Number of inpatients that visited the Govt. health facilities.	150 (150 inpatients visited the Government health facilities)	173 (173 inpatients visited the Government health facilities)
No. of trained health related training sessions held.	1 (conducted 1 training session at state house HCII)	1 (conducted 1 training sessions to health workers from at State House HCII)
Number of outpatients that visited the Govt. health facilities.	6635 (6635 outpatients that visited the Government facilities)	5124 (5124 outpatients that visited the Government facilities)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		14,111
Wage Rec't:		0
Non Wage Rec't:	6,400	14,111
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>6,400</b>	<b>14,111</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of maternity wards constructed	0 (Comissioned the Martenity ward at Katabi HCIII.)	0 (N/A)
No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)
Non Standard Outputs:	No activity identified	N/A
<i>Residential buildings (Depreciation)</i>		7,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,622	7,862
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,622</b>	<b>7,862</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 division B)	269 (15 UPE schools; 11 in division A and division B)
No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		364,633
<i>Workshops and Seminars</i>		2,101
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	361,474	364,633
<i>Non Wage Rec't:</i>	1,000	3,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>362,474</b>	<b>367,734</b>

#### 2. Lower Level Services

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

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.)	384 (384 passed in grade one)
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	20 (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.)	0 (N/A)
No. of pupils sitting PLE	0 (supervised the students)	0 (supervised the students)
No. of pupils enrolled in UPE	500 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes- 689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	896 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes- 689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)
Non Standard Outputs:		N/A
<i>Conditional transfers for Primary Education</i>		27,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,931	27,945
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,931</b>	<b>27,945</b>

### 3. Capital Purchases

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (constructed 1 staff house at Bugonga Boys P/S)	1 (Constructed 1 staff house at Bugonga Boys P/S Phase I completed)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		112,182
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	112,182
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,663</b>	<b>112,182</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	118 (paid salaries for 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 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		333,405



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	313,256	333,405
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>313,256</b>	<b>333,405</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 and Entebbe comprehensive sss)	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)
Non Standard Outputs:		N/A
Conditional transfers for Secondary Schools		110,740
Wage Rec't:		0
Non Wage Rec't:	83,055	110,740
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>83,055</b>	<b>110,740</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	34 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality,)
No. Of tertiary education Instructors paid salaries	1 (contributed to a Polytechnic Institution in Entebbe Municipality,)	1 (contributed to a Polytechnic Institution in Entebbe Municipality,)
Non Standard Outputs:		N/A
Maintenance – Other		32,000
Wage Rec't:	1,796	
Non Wage Rec't:	22,900	32,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,696</b>	<b>32,000</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	paid of salaries for education staff done, Mock and PLE administered, office operations cordinated, 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	Payment of salaries for education staff done, Mock and PLE administered, office operations cordinated, 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 trained
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		6,413
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		340
<i>Workshops and Seminars</i>		785
<i>Computer supplies and Information Technology (IT)</i>		521
<i>Small Office Equipment</i>		240
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel inland</i>		3,171
<i>Wage Rec't:</i>	6,419	6,413
<i>Non Wage Rec't:</i>	5,718	5,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,137</b>	<b>11,627</b>

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

No. of secondary schools inspected in quarter	(prepared inspection reports)	3 (prepared inspection reports)
No. of primary schools inspected in quarter	3 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S,Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)	1 (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 inspection reports provided to Council	1 (1 quarterly Inspection reports submitted to Council)	1 (1 quarterly Inspection reports submitted to Council)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Travel inland</i>		421
<i>Fuel, Lubricants and Oils</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,240	4,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,240</b>	<b>4,251</b>

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 Paid overtime allowances 4,836 Paid officers allowance	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 Paid overtime allowances 4,836 Paid officers allowance
General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	11,701	0
Non Wage Rec't:	38,955	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,656</b>	<b>0</b>

*2. Lower Level Services*

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	1 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road 0.6km)

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	0	<p>10 (Periodic maintenance            Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk0.3km, Uring Crescent 1.42km.</p> <p>Routine Mechanised maintenance of roads;            Kitoro40SM, Babiha 20SM, Johnson100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km Chadwick 1km, Mpigi 0.6km)</p>
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		250,464
Wage Rec't:		0
Non Wage Rec't:	436,790	250,464
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>436,790</b>	<b>250,464</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads constructed	1 (construction of 1.572km of church road done)	1 (Constructed Gabunga road 0.341km, and Selufusa road0.321km  Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd,)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		19,293
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,003,091	19,293

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Donor Dev't:		0
<b>Total</b>	<b>1,003,091</b>	<b>19,293</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	<b>RENOVATED OFFICE BLOCK PHASE III</b>	<b>Renovation of the Office blocks, repair of the Municipal Yard</b>	
Maintenance – Other			0
Wage Rec't:			
Non Wage Rec't:	17,500		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>17,500</b>		<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	<b>Mentenance of Council vehicles done</b>	<b>Maintenance of council vehicles done</b>	
Maintenance - Vehicles			1,005
Wage Rec't:			
Non Wage Rec't:	2,493		1,005
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,493</b>		<b>1,005</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

Non Standard Outputs:	<b>Environment action plan presented to TPC and respective Sectoral committee</b>	<b>Environment action plan presented to TPC and respective Sectoral committee</b>	
	<b>A two weeks training course in monitoring and evaluation undertaken.</b>	<b>A two weeks training course in monitoring and evaluation undertaken.</b>	
	<b>3rd environment quarterly report prepared</b>	<b>3rd environment quarterly report prepared</b>	
Workshops and Seminars			2,000
Printing, Stationery, Photocopying and Binding			378
General Staff Salaries			3,396

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		0
Cleaning and Sanitation		0
Travel inland		500
Medical expenses (To employees)		210
Wage Rec't:	2,958	3,396
Non Wage Rec't:	1,500	3,088
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,458</b>	<b>6,484</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	25 (Men and women participating in tree planting day celebrations to conserve environment)	0 (Not yet)
Area (Ha) of trees established (planted and surviving)	05 (300 fruit trees planted at Kiwafu moslem and kigungu ps, Div A)	0 (Not done)
Non Standard Outputs:	Open spaces beautified	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves
Workshops and Seminars		0
Travel inland		1,020
Wage Rec't:		
Non Wage Rec't:	1,500	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,020</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done.	General staff salaries paid to staff within the department, general management of CBS office done.
Bank Charges and other Bank related costs		0
General Staff Salaries		2,854
Allowances		2,096
Wage Rec't:	4,466	4,951

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	9,005	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,471</b>	<b>4,951</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (10 Vulnerable children settled.)	0 (Vulnerable children not yet settled)
Non Standard Outputs:	Sensitisation on childrens rights done, stakeholders meetings held, 1 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, 7 meditation me	Sensitisation on childrens rights not yet done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	1 (Senior Community Development Officer)
Non Standard Outputs:	4 groups registered in Div A & B, 50 certificated produced, 10CSOs liked with, 1MDF Executive meetings held at EMC, 6SACCOs Strengthened, 2 CDD Groups Funded in Div A & Div B.	Not yet done
<i>Workshops and Seminars</i>		2,160
<i>Travel inland</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,826	3,145
<i>Domestic Dev't:</i>	415	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,241</b>	<b>3,145</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	113 (Trained adult Learners in 13FAL Classes 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)	0 (Activity yet to be implemented)
Non Standard Outputs:	Transport Stipend for 15 FAL Instructors, Hold Quarterly meetings with FAL Instructors, Provision of FAL instruction Materials.	Activity yet to be implemented

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	789	789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>789</b>	<b>789</b>

### Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done Stock taking of library books done Collection of books from National Library of Uganda. Maintenance of the Library. Stock taking of library books. Commemorate the International Literacy Day a	Library operated and well maintained at Division A Books Catalogue in Place Books Register in Place
<i>Printing, Stationery, Photocopying and Binding</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,299</b>	<b>2,299</b>

### Output: Gender Mainstreaming

Non Standard Outputs:	3 SCOs empowered to promote gender equity. 1 training workshop targeting 3 women local initiatives supported. 1 days IWD Commemorated.	SCOs empowered to promote gender equity.
<i>Workshops and Seminars</i>		1,200
<i>Travel inland</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,875</b>	<b>1,935</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

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

Non Standard Outputs:	Generall staff salaries paid to staff, internal assesment exercise for 2014/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans don	Generall staff salaries paid to staff, internal assesment exercise conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, intergration of workplans done.
<i>General Staff Salaries</i>		3,341
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		530
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		4,502
<i>Printing, Stationery, Photocopying and Binding</i>		1,753
<i>Small Office Equipment</i>		420
<i>Travel inland</i>		3,015
<i>Fuel, Lubricants and Oils</i>		1
<i>Wage Rec't:</i>	5,196	3,341
<i>Non Wage Rec't:</i>	11,487	10,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,683</b>	<b>13,562</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 comleted projects	Carriedout joint sector monitoring and evaluation of ongoing and comleted projects
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Travel inland</i>		3,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,150	4,412
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,150</b>	<b>4,412</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		Katabi HC III ongoing
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,017	0
Donor Dev't:		0
<b>Total</b>	<b>16,017</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:	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	General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government,
General Staff Salaries		6,795
Allowances		1,122
Medical expenses (To employees)		0
Workshops and Seminars		440
Travel inland		1,669
Fuel, Lubricants and Oils		0
Wage Rec't:	5,192	7,917
Non Wage Rec't:	6,865	2,109
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,057</b>	<b>10,026</b>

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

Wage Rec't:	1,148,165	1,105,306
Non Wage Rec't:	925,772	925,772
Domestic Dev't:	227,189	227,189
Donor Dev't:		
<b>Total</b>	<b>2,258,267</b>	<b>2,258,267</b>

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Held 12 management meetings</p> <p>Paid salaries and consolidated allowances for all staff</p> <p>Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses.</p> <p>Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II.</p> <p>5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions.</p> <p>Staff supported to attend workshops and seminars organized by various stakeholders</p> <p>Departmental activities coordinated</p> <p>Departmental vehicles and equipments serviced.</p> <p>Paid for goods supplied, services done and professional services rendered.</p> <p>Paid for hire of chairs &amp; venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services.</p> <p>procured colour bantings and sets of laws of Uganda.</p>	<p>Municipal head quarters and in Division. Valuation of properties Phase II.</p> <p>1 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day),procured colour bantings and sets of laws of Uganda.</p>	0	N/A
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#### Expenditure

211101 General Staff Salaries	503,074	107,603	21.4%
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>Ia. Administration</b>				
211103 Allowances	91,687	64,221	70.0%	
213001 Medical expenses (To employees)	0	3,532	N/A	
213002 Incapacity, death benefits and funeral expenses	12,000	870	7.3%	
221001 Advertising and Public Relations	8,000	6,690	83.6%	
221002 Workshops and Seminars	18,000	15,987	88.8%	
221005 Hire of Venue (chairs, projector, etc)	1,000	10,800	1080.0%	
221008 Computer supplies and Information Technology (IT)	7,000	11,570	165.3%	
221011 Printing, Stationery, Photocopying and Binding	9,500	15,384	161.9%	
221012 Small Office Equipment	4,500	6,672	148.3%	
221014 Bank Charges and other Bank related costs	2,000	1,652	82.6%	
221017 Subscriptions	14,510	7,151	49.3%	
222001 Telecommunications	3,600	3,000	83.3%	
223004 Guard and Security services	25,000	15,000	60.0%	
223005 Electricity	17,992	17,398	96.7%	
223006 Water	15,000	15,963	106.4%	
224004 Cleaning and Sanitation	19,200	15,678	81.7%	
227001 Travel inland	32,319	24,287	75.1%	
227002 Travel abroad	29,000	7,137	24.6%	
227004 Fuel, Lubricants and Oils	28,000	14,116	50.4%	
228002 Maintenance - Vehicles	12,000	805	6.7%	
	<i>Wage Rec't:</i> 503,074	<i>Wage Rec't:</i> 118,078	<i>Wage Rec't:</i> 23.5%	
	<i>Non Wage Rec't:</i> 392,639	<i>Non Wage Rec't:</i> 247,439	<i>Non Wage Rec't:</i> 63.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 895,712	<b>Total</b> 365,517	<b>Total</b> 40.8%	

### Output: Human Resource Management Services

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, 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	0	N/A
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#### Expenditure

211103 Allowances	3,960	2,835	71.6%
213001 Medical expenses (To employees)	2,200	564	25.6%
221003 Staff Training	0	13,305	N/A

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	812		N/A
221014 Bank Charges and other Bank related costs	1,500	2,198		146.5%
223003 Rent – (Produced Assets) to private entities	0	8,351		N/A
227001 Travel inland	8,500	5,802		68.3%
Wage Rec't:		1,133	Wage Rec't:	0.0%
Non Wage Rec't:	36,040	32,734	Non Wage Rec't:	90.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,040</b>	<b>33,867</b>	<b>Total</b>	<b>94.0%</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 (Approved the capacity building policy and a Five Year Capacity Building Plan)	#Error	N/A
No. (and type) of capacity building sessions undertaken	7 (A PGD in Financial Management and a certificate in Gender monitoring and budgeting at UML, , sensitisation reports, activity reports.)	5 (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.)	71.43	
Non Standard Outputs:	monitoing report for the capacity building grant, five year capacity building plan,procured office lables,computers and furnitureCCTV cameras and Public notice boards, wireles internet, digitalised plans for Entebbe Municipality, training report, 1000copies of a clients charter	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .		

#### Expenditure

221001 Advertising and Public Relations	0	7,250		N/A
221002 Workshops and Seminars	54,400	25,567		47.0%
221003 Staff Training	10,300	23,678		229.9%
221008 Computer supplies and Information Technology (IT)	0	3,992		N/A
222003 Information and communications technology (ICT)	13,000	11,525		88.7%
223001 Property Expenses	0	71,121		N/A
223003 Rent – (Produced Assets) to private entities	220,000	88,917		40.4%
227001 Travel inland	39,250	24,391		62.1%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>330,950</b>	<i>Domestic Dev't:</i>	256,441	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>336,950</b>	<b>Total</b>	<b>256,441</b>	<b>Total</b>	<b>76.1%</b>

#### Output: Public Information Dissemination

0 N/A

Non Standard Outputs:	Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calenders	Paid for publication of municipal information, advertisements and paid for gazettes and calenders
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#### Expenditure

221001 Advertising and Public Relations	<b>12,032</b>	3,510	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,032</b>	<i>Non Wage Rec't:</i>	3,510
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,032</b>	<b>Total</b>	<b>3,510</b>
			<b>29.2%</b>

#### Output: Office Support services

0 N/A

Non Standard Outputs:	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.
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#### Expenditure

213001 Medical expenses (To employees)	<b>1,000</b>	300	30.0%
227001 Travel inland	<b>5,000</b>	790	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,057</b>	<i>Non Wage Rec't:</i>	1,090
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,057</b>	<b>Total</b>	<b>1,090</b>
			<b>7.2%</b>

#### Output: Records Management Services

0 N/A

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files managed
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	385	384.5%	
227001 Travel inland	1,392	900	64.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,092	1,285	10.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,092</b>	<b>1,285</b>	<b>10.6%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2015 (submitted Annual performance report.)	30/09/2015 (submitted Annual performance report.)	#Error	N/A
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 14 staff. Medical and burial expenses paid to 4 staff, subscription for urban finance officers association, 12 of finance officers meeting held, bank charges paid, 2 seminars conducted, and consultancy		

*Expenditure*

211101 General Staff Salaries	117,753	87,708	74.5%
211103 Allowances	95,193	18,002	18.9%
213001 Medical expenses (To employees)	2,500	4,374	175.0%
213002 Incapacity, death benefits and funeral expenses	7,500	1,200	16.0%
221002 Workshops and Seminars	10,000	17,658	176.6%
221003 Staff Training	18,000	14,192	78.8%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221006 Commissions and related charges	100,000	108,801	108.8%	
221008 Computer supplies and Information Technology (IT)	6,300	920	14.6%	
221009 Welfare and Entertainment	3,420	5,284	154.5%	
222001 Telecommunications	8,800	22,200	252.3%	
222002 Postage and Courier	0	200	N/A	
225001 Consultancy Services- Short term	14,369	8,763	61.0%	
225003 Taxes on (Professional) Services	153,527	31,743	20.7%	
227001 Travel inland	28,670	60,715	211.8%	
227002 Travel abroad	11,000	11,046	100.4%	
221010 Special Meals and Drinks	5,382	100	1.9%	
221011 Printing, Stationery, Photocopying and Binding	18,000	16,678	92.7%	
221012 Small Office Equipment	6,700	600	9.0%	
221014 Bank Charges and other Bank related costs	103,600	42,240	40.8%	
227004 Fuel, Lubricants and Oils	15,000	6,100	40.7%	
228004 Maintenance – Other	12,000	5,160	43.0%	
273102 Incapacity, death benefits and funeral expenses	20,000	600	3.0%	
	<i>Wage Rec't:</i> 117,753	<i>Wage Rec't:</i> 87,708	<i>Wage Rec't:</i> 74.5%	
	<i>Non Wage Rec't:</i> 688,201	<i>Non Wage Rec't:</i> 376,577	<i>Non Wage Rec't:</i> 54.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 805,954	<b>Total</b> 464,285	<b>Total</b> 57.6%	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	163762900 (UGX.163,762,900 collected for Financial Year 2015/16.)	161799100 (Shs. 161,799,100 has been collected by close of Q2.)	98.80	N/A
Value of Other Local Revenue Collections	2729435993 (UGX.2,729,435,993 collected for Financial Year 2015/16.)	1621280000 (shs.1,621,280,000 collected from others revenue source.)	59.40	
Value of Hotel Tax Collected	136380036 (UGX.136,380,036 collected for Financial Year 2015/16.)	126455050 (Shs. 126,455,050 has been collected by close of Q2.)	92.72	
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.	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Sensitization of tax payers and tax defaulters enforcement.		

#### Expenditure

211103 Allowances	0	114	N/A	
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical expenses (To employees)	2,500	1,163	46.5%	
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221006 Commissions and related charges	100,000	41,000	41.0%	
221009 Welfare and Entertainment	0	2,939	N/A	
221011 Printing, Stationery, Photocopying and Binding	26,000	15,165	58.3%	
227001 Travel inland	20,000	24,734	123.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	85,615	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>85,615</b>	<b>Total</b>
				<b>55.8%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/04/2016 (Presentation of draft budget and departmental workplans 10/04/2016)	20/11/2015 (Discussed Budget and annual work plan tin TPC)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)	28/12/15 (Held budget desk)	#Error	
Non Standard Outputs:	Data assembly and budget preparation for fy 2016/17	Data assembly and budget preparation for fy 2016/17		
	Preparation of monthly and quarterly OBT reports	Preparation of monthly and quarterly OBT reports		

#### Expenditure

213001 Medical expenses (To employees)	500	327	65.4%	
221008 Computer supplies and Information Technology (IT)	8,000	4,780	59.7%	
221009 Welfare and Entertainment	4,000	3,000	75.0%	
221011 Printing, Stationery, Photocopying and Binding	20,000	1,729	8.6%	
227001 Travel inland	10,000	18,707	187.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28,543	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>28,543</b>	<b>Total</b>
				<b>62.0%</b>

#### Output: LG Expenditure management Services

0 N/A

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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.

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.

#### Expenditure

213001 Medical expenses (To employees)	4,000	1,750	43.8%
221008 Computer supplies and Information Technology (IT)	10,000	6,540	65.4%
227001 Travel inland	20,000	14,064	70.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	22,354	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,000</b>	<b>22,354</b>	<b>57.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 N/A

Non Standard Outputs: Salaries of the Mayor paid, pension and gratuity for local government staff and teachers.

Salaries upto Q3 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,

Transport allowances paid to staff, welfare and entertainment services rendered, travel inland and abroad paid,

#### Expenditure

211101 General Staff Salaries	44,971	22,032	49.0%
212102 Pension for General Civil Service	98,291	45,565	46.4%
212103 Pension for Teachers	15,202	48,891	321.6%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>3. Statutory Bodies</b>				
213001 Medical expenses (To employees)	3,000	2,370	79.0%	
221001 Advertising and Public Relations	10,000	5,796	58.0%	
221002 Workshops and Seminars	12,713	5,627	44.3%	
221005 Hire of Venue (chairs, projector, etc)	10,000	2,500	25.0%	
221007 Books, Periodicals & Newspapers	3,000	1,897	63.2%	
221009 Welfare and Entertainment	24,000	9,335	38.9%	
221010 Special Meals and Drinks	15,008	10,450	69.6%	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,931	69.3%	
221012 Small Office Equipment	2,700	2,000	74.1%	
221014 Bank Charges and other Bank related costs	1,000	582	58.2%	
221017 Subscriptions	2,200	1,500	68.2%	
222001 Telecommunications	6,600	3,380	51.2%	
222002 Postage and Courier	1,900	400	21.1%	
223004 Guard and Security services	2,000	1,510	75.5%	
224005 Uniforms, Beddings and Protective Gear	0	200	N/A	
226001 Insurances	10,000	2,130	21.3%	
227001 Travel inland	101,532	55,842	55.0%	
227002 Travel abroad	36,000	46,065	128.0%	
227004 Fuel, Lubricants and Oils	0	19,122	N/A	
282101 Donations	45,000	21,170	47.0%	
Wage Rec't:	44,971	Wage Rec't: 22,032	Wage Rec't: 49.0%	
Non Wage Rec't:	415,146	Non Wage Rec't: 293,263	Non Wage Rec't: 70.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>460,117</b>	<b>Total 315,296</b>	<b>Total 68.5%</b>	

### Output: LG procurement management services

0 N/A

Non Standard Outputs: Allowances for procurement contracts committee meetings held. Allowances for procurement contracts committee meetings held.

Procurement of a Television set for Mayors office.

### Expenditure

211103 Allowances	17,600	1,540	8.8%
221009 Welfare and Entertainment	1,450	4,080	281.4%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,050</b>	<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,050</b>	<b>Total</b>	<b>5,620</b>	<b>Total</b>	<b>29.5%</b>

#### Output: LG Political and executive oversight

0 N/A

Non Standard Outputs:	Pay Councillors sitting allowances, and ex-gratia Political Monitoring of on-going government projects and completed projects done.	paid Councillors sitting allowance ,ex-gratia and monitored projects for the subsequent quarters
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#### Expenditure

211103 Allowances	<b>111,750</b>	27,981	25.0%
211104 Statutory salaries	<b>59,760</b>	25,200	42.2%
221009 Welfare and Entertainment	<b>2,000</b>	2,510	125.5%
227001 Travel inland	<b>20,000</b>	3,420	17.1%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	7,312	182.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>197,510</b>	<i>Non Wage Rec't:</i>	66,423
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>197,510</b>	<b>Total</b>	<b>66,423</b>
		<b>Total</b>	<b>33.6%</b>

#### Output: Standing Committees Services

0 N/A

Non Standard Outputs:	sitting allowances paid to Councillors	sitting allowances paid to Councillors
	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done

#### Expenditure

211103 Allowances	<b>95,670</b>	29,515	30.9%
221009 Welfare and Entertainment	<b>5,000</b>	9,971	199.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	15,756	787.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	13,227
<i>Non Wage Rec't:</i>	<b>102,670</b>	<i>Non Wage Rec't:</i>	42,014
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>102,670</b>	<b>Total</b>	<b>55,241</b>
		<b>Total</b>	<b>53.8%</b>

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airtime, agric goods & services agric progs & competitions gumboots, overalls gloves, noise meter , transport general, mileage MAO, Air travel, agric shows, fuel, MATIP, Eenvt mainstreaming tree planting,	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti	0	N/A
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#### Expenditure

211103 Allowances	0	1,777	N/A
213001 Medical expenses (To employees)	200	150	75.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,221	48.8%
221012 Small Office Equipment	2,300	235	10.2%
221014 Bank Charges and other Bank related costs	1,000	96	9.6%
227001 Travel inland	7,000	1,320	18.9%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,585	Non Wage Rec't:	5,999	Non Wage Rec't:	14.8%
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>40,585</b>	<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>14.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Non Standard Outputs:	Staff salaries paid to health staff, 12 monthly and 4 quarterly 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. Home improvement program conducted, out raches conducted, HIV programs conducted.	Staff salaries paid to health staff, 6 monthly and 2 quarterly 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
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#### Expenditure

211101 General Staff Salaries	1,077,024	871,966	81.0%
211103 Allowances	8,000	6,801	85.0%
213001 Medical expenses (To employees)	1,600	2,431	151.9%
221002 Workshops and Seminars	4,173	946	22.7%
221008 Computer supplies and Information Technology (IT)	2,000	320	16.0%
221011 Printing, Stationery, Photocopying and Binding	5,700	1,855	32.5%
221014 Bank Charges and other Bank related costs	2,500	506	20.2%

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

224004 Cleaning and Sanitation	6,000	4,032	67.2%	
227001 Travel inland	29,356	1,594	5.4%	
227004 Fuel, Lubricants and Oils	8,000	2,150	26.9%	
228002 Maintenance - Vehicles	8,000	11,064	138.3%	
	<i>Wage Rec't:</i> 1,077,024	<i>Wage Rec't:</i> 871,966	<i>Wage Rec't:</i> 81.0%	
	<i>Non Wage Rec't:</i> 96,230	<i>Non Wage Rec't:</i> 31,699	<i>Non Wage Rec't:</i> 32.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 1,173,254	<b>Total</b> 903,664	<b>Total</b> 77.0%	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled in Kigungu and katabi HC IIIs.)	90 (90% of approved posts filled.)	100.00	N/A
Number of trained health workers in health centers	20 (20 trained staff in Kigungu health center III, Katabi HCIII, State House HCII, and VUVRI HCII.)	20 (trained staff in Kigungu health center and trained 5 staff at State House HCII)	100.00	
No. of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi, UVRI HC II and state house HC II)	3 (conducted 1 training sessions to health workers from kigungu HCIII)	75.00	
Number of outpatients that visited the Govt. health facilities.	26540 (26540 outpatients that visited the Government facilities)	18004 (18004 outpatients that visited the Government facilities)	67.84	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries conducted in kigungu and Katabi health centre IIIs.)	187 (187 deliveries conducted in the GVNT health facilities)	62.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (kigungu HC III, UVRI HC II, State house HC II, Katabi Airforce military hospital.)	90 (90% functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	1290 (1290 to be immunised with pentavalent vaccine Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	981 (987 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	76.05	
Number of inpatients that visited the Govt. health facilities.	600 (600 inpatients visited the Government health facilities of kigungu, Katabi Airforce military hospital and katabi health centre III.)	450 (450 inpatients visited the Government health facilities)	75.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	25,600	42,333	165.4%	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,600</b>	<i>Non Wage Rec't:</i>	42,333	<i>Non Wage Rec't:</i>	165.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,600</b>	<b>Total</b>	<b>42,333</b>	<b>Total</b>	<b>165.4%</b>

#### 3. Capital Purchases

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

No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)	0	N/A
No of maternity wards constructed	1 (Completion of a Maternity ward at Katabi HCIII.)	0 (N/A)	.00	
Non Standard Outputs:	No activity identified	N/A		

#### Expenditure

231002 Residential buildings (Depreciation)	<b>14,489</b>	14,489	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,489</b>	<i>Domestic Dev't:</i>	14,489	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,489</b>	<b>Total</b>	<b>14,489</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	100.00	N/A
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	269 (15 UPE schools; 11 in division A and division B)	100.00	
Non Standard Outputs:	PLE administered to 1800 candidates. 100 invigilators/supervisors paid.	N/A		

#### Expenditure

211101 General Staff Salaries	<b>1,445,877</b>	1,093,898	75.7%
221002 Workshops and Seminars	<b>10,760</b>	3,469	32.2%
227001 Travel inland	<b>24,000</b>	4,339	18.1%
Wage Rec't:	<b>1,445,877</b>	Wage Rec't: 1,093,898	Wage Rec't: 75.7%
Non Wage Rec't:	<b>34,760</b>	Non Wage Rec't: 7,809	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,480,637</b>	<b>Total 1,101,707</b>	<b>Total 74.4%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	0 (supervised the students)	.00	N/A
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.)	384 (384 passed in grade one)	80.84	
No. of student drop-outs	50 (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.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	9000 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes-689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	896 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes-689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)	9.96	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

263311 Conditional transfers for Primary Education	87,726	55,889	63.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	87,726	55,889	63.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>87,726</b>	<b>55,889</b>	<b>63.7%</b>	

#### 3. Capital Purchases

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	1 (Constructed 1 staff house at Bugonga Boys P/S Phase I completed)	25.00	
Non Standard Outputs:	N/A	N/A		

##### Expenditure

231002 Residential buildings (Depreciation)	210,652	153,529	72.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	210,652	153,529	72.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>210,652</b>	<b>153,529</b>	<b>72.9%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	118 (paid salaries for 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 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	100.00	
Non Standard Outputs:	N/A	N/A		

##### Expenditure

211101 General Staff Salaries	1,253,024	1,000,216	79.8%	
Wage Rec't:	1,253,024	1,000,216	79.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,253,024</b>	<b>1,000,216</b>	<b>79.8%</b>	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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).)	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	<b>332,220</b>	221,480	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>332,220</b>	<i>Non Wage Rec't:</i> 221,480	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 332,220</b>	<b>Total 221,480</b>	<b>Total 66.7%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	135 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality.)	102.22	N/A
No. Of tertiary education Instructors paid salaries	1 (Paying of 3 Polytechnic Institution (Shoreline) instructors in Entebbe Municipality.)	1 (contributed to a Polytechnic Institution in Entebbe Municipality.)	100.00	
Non Standard Outputs:	Maintianance of Polytechnic Institute infrastructure and coordinating of the institution activities	N/A		
<i>Expenditure</i>				
228004 Maintenance – Other	<b>91,600</b>	64,000	69.9%	
	<i>Wage Rec't:</i> <b>7,186</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>91,600</b>	<i>Non Wage Rec't:</i> 64,000	<i>Non Wage Rec't:</i> 69.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 98,786</b>	<b>Total 64,000</b>	<b>Total 64.8%</b>	

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

##### 1. Higher LG Services

##### Output: Education Management Services

0 N/A

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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
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#### Expenditure

211101 General Staff Salaries	25,678	19,239	74.9%
211103 Allowances	6,000	7,365	122.8%
213001 Medical expenses (To employees)	500	340	68.0%
221002 Workshops and Seminars	2,000	3,285	164.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,017	101.7%
221012 Small Office Equipment	0	240	N/A
221014 Bank Charges and other Bank related costs	1,000	157	15.7%
227001 Travel inland	2,764	9,646	349.0%
Wage Rec't:	25,678	19,239	74.9%
Non Wage Rec't:	22,872	22,050	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,550</b>	<b>41,289</b>	<b>85.0%</b>

#### 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 SS))	3 (3 Secondary schools inspected)	100.00	N/A
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	1 (1 Community polytechnic inspected)	100.00	
No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	1 (1 quarterly Inspection reports submitted to Council)	25.00	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	25 (Inspecting atleast 25 primary schools ie All 15 UPE primary schools in the Municipality (Bugonga Boys P.S, Chadwick Namate 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) and any other 10 Non UPE schools.)	4 (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.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S.)	16.00	
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Non Standard Outputs: N/A N/A

#### Expenditure

211103 Allowances	2,880	1,909	66.3%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%
227001 Travel inland	2,000	421	21.1%
227004 Fuel, Lubricants and Oils	7,043	2,630	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,963	6,360	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,963</b>	<b>6,360</b>	<b>49.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	46,806	50,526	107.9%
211103 Allowances	31,209	19,492	62.5%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	465	18.6%
221014 Bank Charges and other Bank related costs	3,000	1,851	61.7%
223005 Electricity	15,000	760	5.1%
227001 Travel inland	6,060	7,982	131.7%
227004 Fuel, Lubricants and Oils	25,160	3,750	14.9%
228001 Maintenance - Civil	0	9,846	N/A
228002 Maintenance - Vehicles	60,393	15,755	26.1%
228003 Maintenance – Machinery, Equipment & Furniture	5,700	870	15.3%
<i>Wage Rec't:</i>	<b>46,806</b>	<i>Wage Rec't:</i> 50,526	<i>Wage Rec't:</i> 107.9%
<i>Non Wage Rec't:</i>	<b>155,822</b>	<i>Non Wage Rec't:</i> 60,872	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>202,628</b>	<b>Total 111,399</b>	<b>Total 55.0%</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	3 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road	1 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road	33.33	N/A
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	0.6km 43 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd 3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga 2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk 0.3km, Uring Crescent 1.42km.  Routine Mechanised maintenance of roads; Kitoro 40SM, Babiha 20SM, Johnson 100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular 30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road 30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km Chadwick 1km, Mpigi 0.6km)	0.6km 22 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd 3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga 2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk 0.3km, Uring Crescent 1.42km.  Routine Mechanised maintenance of roads; Kitoro 40SM, Babiha 20SM, Johnson 100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular 30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road 30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km Chadwick 1km, Mpigi 0.6km)	51.16	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Consultancy services N/A

Repair of Streetlights; 15 Lights at Resort, 4 Lights at Mapeera Road, 2 Lights at Lugonjo Town, 2 Lights at Nakiwogo Town

Physical planning costs & acquisition of titles,

Divisions Roads opening support, Drainage channel construction, Street Lighting Bills, Street Lighting repairs, Monitoring & Inspection of works, Kitoro Taxi Park Designs & Arch. Drawing

#### Expenditure

263312 Conditional transfers for Road Maintenance 1,726,083 573,887 33.2%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,726,083	573,887	Non Wage Rec't:	33.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,726,083</b>	<b>573,887</b>	<b>Total</b>	<b>33.2%</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 N/A

Length in Km. of rural roads constructed 2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km) 2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km) 100.00

Church, nyondo rd, fulu rd, bassude rd, mwaula rd, serumaga rd, gabunga rd, lutwama rd) Church, nyondo rd, fulu rd, bassude rd, mwaula rd, serumaga rd, gabunga rd, lutwama rd)

Non Standard Outputs: N/A N/A

#### Expenditure

231003 Roads and bridges (Depreciation) 4,012,362 6,868,781 171.2%



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	4,012,362	Domestic Dev't:	6,868,781	Domestic Dev't:	171.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,012,362</b>	<b>Total</b>	<b>6,868,781</b>	<b>Total</b>	<b>171.2%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

0 N/A

Non Standard Outputs:	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.
	Kitoro Market works, Dumping Site works	Dumping Site works

#### Expenditure

228004 Maintenance – Other	91,080	16,068	17.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	91,080	Non Wage Rec't:	16,068	Non Wage Rec't:	17.6%
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>91,080</b>	<b>Total</b>	<b>16,068</b>	<b>Total</b>	<b>17.6%</b>

#### Output: Vehicle Maintenance

0 N/A

Non Standard Outputs:	Vehicle and plant servicing, purchase of tyres, Truck repairs	Maintenance of council vehicles done
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#### Expenditure

228002 Maintenance - Vehicles	50,000	34,745	69.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	34,745	Non Wage Rec't:	69.5%
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>50,000</b>	<b>Total</b>	<b>34,745</b>	<b>Total</b>	<b>69.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	council projects screened.ESMPs prepared.Screening and ESMPs presented to TPC. inspected.Quaterly environment reports prepared.Entebbe Municipal state of environment report prepared.Environment Action plan prepared.Two local environment committees established	2 environment reports prepared	0	N/A
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*Expenditure*

221002 Workshops and Seminars	1,500	3,280	218.7%
221011 Printing, Stationery, Photocopying and Binding	500	378	75.6%
211101 General Staff Salaries	11,125	10,188	91.6%
211103 Allowances	0	196	N/A
224004 Cleaning and Sanitation	0	398	N/A
227001 Travel inland	2,000	1,024	51.2%
213001 Medical expenses (To employees)	300	275	91.6%
<i>Wage Rec't:</i>	<b>11,125</b>	<i>Wage Rec't:</i> 10,188	<i>Wage Rec't:</i> 91.6%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 5,551	<i>Non Wage Rec't:</i> 92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,125</b>	<b>Total 15,739</b>	<b>Total 91.9%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Men and women participating in tree planting day celebrations to conserve environment)	0 ( 50 Men and women participating in tree planting day celebrations to conserve environment)	.00	N/A
Area (Ha) of trees established (planted and surviving)	2 (2000 timber and fruit trees planted in Kigungu and Katabi wards and four selected schools of Kiwafu Moslem ps,Airforce ps,Lake Victotia ps,and Kigungu ps.500 fruit tree will be planted by individuals in homes/farms)	1 (100 trees planted)	50.00	
Non Standard Outputs:	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves		

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221002 Workshops and Seminars	1,000	700	70.0%	
227001 Travel inland	2,000	1,020	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,720	28.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,720</b>	<b>28.7%</b>	

### 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.	General staff salaries paid to staff within the department, general management of CBS office done.	0	N/A
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#### Expenditure

221014 Bank Charges and other Bank related costs	1,000	378	37.8%	
211101 General Staff Salaries	17,863	8,563	47.9%	
211103 Allowances	6,838	25,776	377.0%	
Wage Rec't:	17,863	10,660	59.7%	
Non Wage Rec't:	58,058	24,058	41.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>75,921</b>	<b>34,718</b>	<b>45.7%</b>	

#### Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled)	0 (Vulnerable children not yet settled)	.00	N/A
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	Sensitisation on childrens rights not yet done
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#### Expenditure

227001 Travel inland	5,500	150	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	150	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>150</b>	<b>2.5%</b>

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

No. of Active Community Development Workers	1 (1 Senior Community Development Officer)	1 (Senior Community Development Officer)	100.00	Not yet done
Non Standard Outputs:	1 Partnership Forum Held at EMC, 16 groups registered in Div A & B, 200 certificated produced, 10 CSOs liked with, 4 MDF Executive meetings held at EMC, 6 SACCOs Strengthened, 8 CDD Groups Appraised & Assessed in Div A & Div B.	Not yet done		

#### Expenditure

221002 Workshops and Seminars	6,304	2,160	34.3%
227001 Travel inland	6,160	2,485	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,304	4,645	41.1%
Domestic Dev't:	1,660	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,964</b>	<b>4,645</b>	<b>35.8%</b>

#### Output: Adult Learning

No. FAL Learners Trained	450 (450 Trained adult Learners 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)	0 (Activity yet to be implemented)	.00	Not yet
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# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Barracks) Trained adult Learners in 15FAL Classes 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	Activity yet to be implemented		
<i>Expenditure</i>				
227001 Travel inland	<b>3,157</b>	2,367	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>3,157</b>	<i>Non Wage Rec't:</i> 2,367	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 3,157</b>	<b>Total 2,367</b>	<b>Total 75.0%</b>	

#### Output: Support to Public Libraries

Non Standard Outputs:	1 Library operated and well maintained at Division A	Library operated and well maintained at Division A	0	N/A
	Books Catalogue in Place Books Register in Place	Books Catalogue in Place Books Register in Place		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>4,407</b>	2,299	52.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,196</b>	<i>Non Wage Rec't:</i> 2,299	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 9,196</b>	<b>Total 2,299</b>	<b>Total 25.0%</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	2LLGs trained and Mentored in Gender Mainstreaming. 10 SCOs empowered to promote gender equity. 1 training workshop targeting 50 groups of women enhanced with IGA skills. 1 days IWD Commemorated. 3 women local initiatives supported	SCOs empowered to promote gender equity.	0	N/A
<i>Expenditure</i>				

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	5,000	1,200	24.0%	
227001 Travel inland	6,500	735	11.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,500	1,935	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,500</b>	<b>1,935</b>	<b>16.8%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid to staff, internal assesment exercise for 2014/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	General staff salaries paid to staff, internal assesment exercise conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	20,776	10,023	48.2%	
211103 Allowances	3,500	3,388	96.8%	
213001 Medical expenses (To employees)	1,000	530	53.0%	
221002 Workshops and Seminars	3,000	1,093	36.4%	
221009 Welfare and Entertainment	8,000	10,101	126.3%	
221011 Printing, Stationery, Photocopying and Binding	6,500	1,923	29.6%	
221012 Small Office Equipment	6,533	420	6.4%	
227001 Travel inland	11,417	5,098	44.7%	
227004 Fuel, Lubricants and Oils	0	1	N/A	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>20,776</b>	<i>Wage Rec't:</i>	10,023	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	<b>45,949</b>	<i>Non Wage Rec't:</i>	22,554	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,725</b>	<b>Total</b>	<b>32,577</b>	<b>Total</b>	<b>48.8%</b>

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

Non Standard Outputs:	monitored overnemt projects ,compiled quartely monitoring reports,compiled quarterly performance reports, prepared BOQs, retooled Plannign unit office with furniture and IT equipments	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and comleted projects	0	N/A
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,216	147.7%		
227001 Travel inland	<b>9,600</b>	5,975	62.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,600</b>	<i>Domestic Dev't:</i>	8,191	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,600</b>	<b>Total</b>	<b>8,191</b>	<b>Total</b>	<b>49.3%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completed construction of martenity ward at Katabi Health Center III, ocnstructed a placenta pit at Katabi Health Center III, furnished katabi health center III, fenced Nakiwogo and Uganda Air Force P/S	completed construction of martenity ward at Katabi HC III, , furnished katabi health center III, fenced Nakiwogo P/S	0	N/A
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#### Expenditure

312104 Other Structures	<b>64,069</b>	19,628	30.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,069</b>	<i>Domestic Dev't:</i>	19,628	<i>Domestic Dev't:</i>	30.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,069</b>	<b>Total</b>	<b>19,628</b>	<b>Total</b>	<b>30.6%</b>

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries 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.	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.	0	N/A
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#### Expenditure

211101 General Staff Salaries	20,770	17,819	85.8%
211103 Allowances	3,960	3,227	81.5%
213001 Medical expenses (To employees)	2,700	2,755	102.0%
221002 Workshops and Seminars	5,500	440	8.0%
227001 Travel inland	1,000	4,081	408.1%
227004 Fuel, Lubricants and Oils	5,000	410	8.2%
Wage Rec't:	20,770	18,941	91.2%
Non Wage Rec't:	27,460	9,791	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,230</b>	<b>28,732</b>	<b>59.6%</b>

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>4,591,926</b>	<i>Wage Rec't:</i> 3,327,834	<i>Wage Rec't:</i> 72.5%	
	<i>Non Wage Rec't:</i> <b>5,087,102</b>	<i>Non Wage Rec't:</i> 2,424,728	<i>Non Wage Rec't:</i> 47.7%	
	<i>Domestic Dev't:</i> <b>4,650,782</b>	<i>Domestic Dev't:</i> 7,321,059	<i>Domestic Dev't:</i> 157.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 14,329,809</b>	<b>Total 13,073,621</b>	<b>Total 91.2%</b>	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>Sector: Works and Transport</b>				<b>1,438,178</b>	<b>447,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,438,178</b>	<b>447,820</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>1,438,178</b>	<b>447,820</b>
LCII: Central ward				777,446	396,874
Item: 263312 Conditional transfers for Road Maintenance					
<b>Market street 200m</b>		Other Transfers from Central Government	N/A	200,000	248,652
			(Works underway)		
<b>Survey Lane 0.25Km</b>		Other Transfers from Central Government	N/A	1,200	0
<b>Johnson road 100SM</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Kampala Lane 20SM</b>		Other Transfers from Central Government	N/A	1,400	0
<b>Kampala Road 3Km</b>		Other Transfers from Central Government	N/A	1,440	0
<b>Kitasa 0.7Km</b>		Other Transfers from Central Government	N/A	7,991	0
<b>Lugard Road 0.98Km</b>		Other Transfers from Central Government	N/A	4,704	0
<b>Lugard Walk 0.3Km</b>		Other Transfers from Central Government	N/A	1,440	0
<b>Lugonjo and Hill-Berkery and Lunnyo Drainage 1km</b>		Other Transfers from Central Government	N/A	80,000	47,361
<b>Lunnyo Road 0.57Km</b>	Lunnyo	Other Transfers from Central Government	N/A	2,736	0
<b>Hill Road 0.75Km</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Manyago Road 0.58Km</b>	Manyago	Other Transfers from Central Government	N/A	2,784	0
<b>Hill Lane 0.41Km</b>		Other Transfers from Central Government	N/A	1,968	0
<b>Martin Lurther King 1Km</b>		Other Transfers from Central Government	N/A	4,794	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>Martyrs Road 0.46Km</b>		Other Transfers from Central Government	N/A	2,208	0
<b>Martyrs' road 20SM</b>		Other Transfers from Central Government	N/A	1,400	0
<b>Mpigi rd 0.6Km</b>		Other Transfers from Central Government	N/A	2,397	0
<b>Mugula 0.3Km</b>		Other Transfers from Central Government	N/A	5,593	0
<b>Mugwanya Road 0.85Km</b>		Other Transfers from Central Government	N/A	4,080	0
<b>Park 0.45Km</b>		Other Transfers from Central Government	N/A	7,991	0
<b>Repairs of 15 streetlights at Resort</b>	Resort	Other Transfers from Central Government	N/A	70,000	0
<b>Station Road 0.51Km</b>		Other Transfers from Central Government	N/A	2,448	0
<b>Manyago 20SM</b>		Other Transfers from Central Government	N/A	1,400	0
<b>Circular 30SM</b>		Other Transfers from Central Government	N/A	1,540	0
<b>1st Street 1km</b>		Other Transfers from Central Government	N/A	4,794	0
<b>Alex Ojera rd 10SM</b>		Other Transfers from Central Government	N/A	700	0
<b>Alice reef 0.5Km</b>	Bugonga	Other Transfers from Central Government	N/A	2,400	0
<b>Apollo Square 0.25Km</b>	Bugonga	Other Transfers from Central Government	N/A	1,200	0
<b>Apollo Square 0.27Km</b>		Other Transfers from Central Government	N/A	1,296	0
<b>Babiha Road 20SM</b>		Other Transfers from Central Government	N/A	1,400	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>Berkerley Road 1.21Km</b>		Other Transfers from Central Government	N/A	5,808	0
<b>Bugonga</b>		Other Transfers from Central Government	N/A	7,991	0
<b>Bugonga Road 1.4Km</b>	Bugonga	Other Transfers from Central Government	N/A	6,720	0
<b>Hill road 10SM</b>	Post Office	Other Transfers from Central Government	N/A	700	0
<b>Chadwick 1Km</b>		Other Transfers from Central Government	N/A	7,991	0
<b>Queen Road 0.5Km</b>		Other Transfers from Central Government	N/A	2,400	0
<b>Circular raod 2.66Km</b>		Other Transfers from Central Government	N/A	12,768	0
<b>Combe 0.6Km</b>		Other Transfers from Central Government	N/A	7,991	0
<b>Convent 0.2Km</b>		Other Transfers from Central Government	N/A	3,596	0
<b>Convent Close 0.3Km</b>		Other Transfers from Central Government	N/A	1,598	0
<b>Deven port 0.4Km</b>		Other Transfers from Central Government	N/A	2,397	0
<b>Dr. Lubega Road 0.45Km</b>		Other Transfers from Central Government	N/A	2,160	0
<b>Edna 1km</b>		Other Transfers from Central Government	N/A	2,397	0
<b>Equipment</b>		Other Transfers from Central Government	N/A	33,852	8,719
<b>Eric Magala 1km</b>		Other Transfers from Central Government	N/A	2,800	0
<b>Bulime road 600m</b>		Other Transfers from Central Government	N/A	244,373	92,143
LCII: Katabi ward				660,732	50,945

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Temple 0.6Km</b>		Other Transfers from Central Government	N/A	3,196	0
<b>Sewabuga Road 1km</b>	Katabi	Other Transfers from Central Government	N/A	450,000	0
<b>Sewabuga 1Km</b>	Katabi	Other Transfers from Central Government	N/A	4,800	0
<b>Movement Road 200m</b>		Other Transfers from Central Government	N/A	200,000	50,945
			(Works underway)		
<b>Sebugwawo Road 0.57Km</b>	Katabi	Other Transfers from Central Government	N/A	2,736	0
<b>Sector: Education</b>				<b>455,931</b>	<b>329,453</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>279,562</b>	<b>191,322</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>210,652</b>	<b>153,529</b>
LCII: Central ward				210,652	153,529
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a storied teacher's houses at Bugonga Boys P/S</b>	Bugonga Boys P/S	Conditional Grant to SFG	Works Underway	210,652	153,529
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Central ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture for Chadwick Namate P/S</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,910</b>	<b>37,793</b>
LCII: Central ward				48,333	26,635
Item: 263311 Conditional transfers for Primary Education					
<b>St. Agnes P/S</b>	Bugonga	Conditional Grant to Primary Education	N/A	6,341	4,365
			(Funds received)		
<b>Chadwick Namate p/s</b>	Lunnyo East	Conditional Grant to Primary Education	N/A	8,356	5,154
			(Funds received)		
<b>Bugonga Boys p/s</b>	Bugonga LC1	Conditional Grant to Primary Education	N/A	13,098	2,973
			(Funds received)		

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>Lake Victoria School</b>	Bugonga LC1	Conditional Grant to Primary Education	N/A	2,365	2,830
			(Funds received)		
<b>Marine Base P/S</b>	Post Office	Conditional Grant to Primary Education	N/A	3,785	2,429
			(Funds received)		
<b>St. Theresa P/S</b>	Post Office	Conditional Grant to Primary Education	N/A	4,833	2,507
			(Funds received)		
<b>Nsamizi Army P/S</b>	Nsamizi	Conditional Grant to Primary Education	N/A	7,269	4,683
			(Funds received)		
<b>Entebbe Childrens welfare sch.</b>	Katabi	Conditional Grant to Primary Education	N/A	2,286	1,694
			(Funds received)		
LCII: Katabi ward Item: 263311 Conditional transfers for Primary Education				15,578	11,158
<b>Uganda Airforce P/S</b>	Katabi	Conditional Grant to Primary Education	N/A	8,206	5,306
			(Funds received)		
<b>Entebbe Changsha Model P.S</b>	Katabi	Conditional Grant to Primary Education	N/A	2,722	2,272
			(Funds received)		
<b>St. Joseph Katabi P/S</b>	Katabi	Conditional Grant to Primary Education	N/A	4,650	3,581
			(Funds received)		
<b>LG Function: Secondary Education</b>				<b>173,483</b>	<b>138,131</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>173,483</b>	<b>138,131</b>
LCII: Central ward Item: 263319 Conditional transfers for Secondary Schools				173,483	138,131
<b>AirForce SSS</b>	Katabi	Conditional Grant to Secondary Education	N/A	173,483	138,131
			(Funds received)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>2,885</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>2,885</b>	<b>0</b>
LCII: Central ward Item: 231005 Machinery and equipment				2,885	0
<b>procurement of a laptop</b>	Education office	Locally Raised Revenues	Being Procured	2,885	0
<b>Sector: Health</b>				<b>36,489</b>	<b>35,489</b>
<b>LG Function: Primary Healthcare</b>				<b>36,489</b>	<b>35,489</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>14,489</b>	<b>14,489</b>
LCII: Katabi ward				14,489	14,489

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a Maternity ward at Katabi Health Centre III</b>	Katabi	Conditional Grant to PHC - development	Works Underway	14,489	14,489
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>8,000</b>	<b>0</b>
LCII: Central ward				8,000	0
Item: 263313 Conditional transfers for PHC- Non wage operationalisation of General hos[pital		Conditional Grant to PHC - Non wage	N/A	8,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000</b>	<b>21,000</b>
LCII: Central ward				6,000	9,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>UVRI HCII</b>	Virus	Conditional Grant to PHC- Non wage	N/A	2,000	3,000
<b>State house HCII</b>	Nsamizi	Conditional Grant to PHC- Non wage	N/A	4,000	6,000
LCII: Katabi ward				8,000	12,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katabi air Force HCIII</b>	Katabi Kitubulu	Conditional Grant to PHC- Non wage	N/A	4,000	6,000
<b>Katabi HCIII</b>	Katabi Busambaga	Conditional Grant to PHC- Non wage	N/A	4,000	6,000
<b>Sector: Public Sector Management</b>				<b>255,814</b>	<b>19,628</b>
<b>LG Function: District and Urban Administration</b>				<b>157,745</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>54,895</b>	<b>0</b>
LCII: Central ward				54,895	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of 7 sets of furniture for non USMID core staff,2book shelves for the internal auditor and enviroment officer</b>	internal Audit and Enviroment office,Community based service,planning unit,Human reocures	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	19,100	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>installation of public notice boards, plan storage cabinet, 300 files with suspenders, expansion of the registry</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	35,795	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>102,850</b>	<b>0</b>
LCII: Central ward				102,850	0
Item: 231005 Machinery and equipment					
<b>procurement of other machinery and equipment</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	63,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procurement of ipad</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>procurement of a GIS software</b>	Entebbe Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	25,000	0
<b>installation of a CCTV camera</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	12,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>0</b>
LCII: Central ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and fixtures</b>		Locally Raised Revenues	N/A	4,000	0
<b>LG Function: Local Government Planning Services</b>				<b>94,069</b>	<b>19,628</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,069</b>	<b>19,628</b>
LCII: Katabi ward				64,069	19,628
Item: 312104 Other Structures					
<b>completion of martenity ward at Katabi HC III</b>		LGMSD (Former LGDP)	Works Underway	19,069	19,628



# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division A</b>		<i>LCIV: Entebbe MC</i>		<b>2,186,412</b>	<b>832,389</b>
<b>Construction of a Placenta Pit at Katabi Health Center III</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Fencing of Nakiwogo and Uganda Airforce P/S</b>		LGMSD (Former LGDP)	Being Procured	40,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>30,000</b>	<b>0</b>
LCII: Katabi ward				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>furnished Martenity ard at Katabi Health Center III</b>		LGMSD (Former LGDP)	N/A	30,000	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>341,646</b>	<b>122,778</b>
<b>Sector: Works and Transport</b>				<b>137,494</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,494</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>137,494</b>	<b>0</b>
LCII: Kigungu ward				2,100	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mapeera rd 30SM</b>		Other Transfers from Central Government	N/A	2,100	0
LCII: Kiwafu ward				135,394	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Fulu- Gowers</b>		Other Transfers from Central Government	N/A	910	0
<b>Fulu Road 0.16Km</b>	Kiwafu	Other Transfers from Central Government	N/A	768	0
<b>Gowers rd 100SM</b>		Other Transfers from Central Government	N/A	11,900	0
<b>U-ring Cresent 1.42Km</b>	Kiwafu central	Other Transfers from Central Government	N/A	6,816	0
<b>Serumaga 0.38Km</b>		Other Transfers from Central Government	N/A	1,824	0
<b>Queens</b>		Other Transfers from Central Government	N/A	2,100	0
<b>Kitoro Road 40SM</b>	Kitoro	Other Transfers from Central Government	N/A	2,800	0
<b>Serumaga</b>		Other Transfers from Central Government	N/A	980	0
<b>Tamale Ssali Road 0.38Km</b>	Kiwafu	Other Transfers from Central Government	N/A	1,824	0
<b>Kiwafu close 16SM</b>	Kiwafu	Other Transfers from Central Government	N/A	1,120	0
<b>Kiwafu Road 2.90Km</b>	Kiwafu	Other Transfers from Central Government	N/A	13,920	0
<b>Repairs of streetlights at , Mapeera rd 4, Lugonjo Town 2, Nakiwogo Town 2</b>	Mapeera, Lugonjo Town & Nakiwogo Town	Other Transfers from Central Government	N/A	80,000	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>341,646</b>	<b>122,778</b>
<b>U-ring Crescent 22SM</b>	Kiwafu central	Other Transfers from Central Government	N/A	1,120	0
<b>Nyondo Road</b>		Other Transfers from Central Government	N/A	576	0
<b>Nakiwogo Close 0.63Km</b>	Nakiwogo	Other Transfers from Central Government	N/A	3,024	0
<b>Kitooro road 1.19Km</b>	Kitooro	Other Transfers from Central Government	N/A	5,712	0
<b>Sector: Education</b>				<b>187,552</b>	<b>101,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,816</b>	<b>18,096</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Kiwafu ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture for Kiwafu P/S</b>		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,816</b>	<b>18,096</b>
LCII: Kigungu ward				3,476	2,944
Item: 263311 Conditional transfers for Primary Education					
<b>Kigungu PS</b>	Kigungu	Conditional Grant to Primary Education	N/A	3,476	2,944
				(Funds received)	
LCII: Kiwafu ward				20,340	15,152
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwafu Moslem P/S</b>		Conditional Grant to Primary Education	N/A	5,905	4,291
				(Funds received)	
<b>Kiwafu P/S</b>	Kiwafu	Conditional Grant to Primary Education	N/A	9,420	6,443
				(Funds received)	
<b>Nakiwogo P/S</b>	Nakiwogo	Conditional Grant to Primary Education	N/A	5,015	4,419
				(Funds received)	
<b>LG Function: Secondary Education</b>				<b>158,737</b>	<b>83,349</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>158,737</b>	<b>83,349</b>
LCII: Kiwafu ward				158,737	83,349
Item: 263319 Conditional transfers for Secondary Schools					
<b>Entebbe Comprehensive SSS</b>	Kiwafu	Conditional Grant to Secondary Education	N/A	158,737	83,349
				(Funds received)	

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Division B</b>		<i>LCIV: Entebbe MC</i>		<b>341,646</b>	<b>122,778</b>
<b>Sector: Health</b>				<b>11,600</b>	<b>21,333</b>
<b>LG Function: Primary Healthcare</b>				<b>11,600</b>	<b>21,333</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,600</b>	<b>21,333</b>
LCII: Kigungu ward				11,600	21,333
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigungu HCIII</b>	Kigungu Central	Conditional Grant to PHC- Non wage	N/A	11,600	21,333
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000</b>	<b>0</b>
LCII: Kiwafu ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monument of late Musaazi</b>		Locally Raised Revenues	N/A	5,000	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Entebbe MC</i>		<b>4,031,130</b>	<b>6,868,781</b>
<b>Sector: Works and Transport</b>				<b>4,031,130</b>	<b>6,868,781</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,031,130</b>	<b>6,868,781</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,012,362</b>	<b>6,868,781</b>
LCII: Not Specified				4,012,362	6,868,781
Item: 231003 Roads and bridges (Depreciation)					
	Divisions A& B	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	4,012,362	6,868,781
<b>Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd, gabunga rd, lutwama rd</b>					
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,768</b>	<b>0</b>
LCII: Not Specified				18,768	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Dastan Nsubuga 2.71Km</b>		Other Transfers from Central Government	N/A	13,008	0
<b>Kintu Road 0.4Km</b>		Other Transfers from Central Government	N/A	1,920	0
<b>Mizra Close 0.8Km</b>		Other Transfers from Central Government	N/A	3,840	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>279,560</b>	<b>126,067</b>
<b>Sector: Works and Transport</b>				<b>131,643</b>	<b>126,067</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>131,643</b>	<b>126,067</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>131,643</b>	<b>126,067</b>
LCII: Not Specified				131,643	126,067
Item: 263312 Conditional transfers for Road Maintenance					
<b>Works development projects</b>		Not Specified	N/A	131,643	126,067
			(Procured)		
<b>Sector: Education</b>				<b>67,917</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>67,917</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>67,917</b>	<b>0</b>
LCII: Not Specified				67,917	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	N/A	67,917	0
<b>Sector: Accountability</b>				<b>80,000</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>80,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>80,000</b>	<b>0</b>
LCII: Not Specified				80,000	0
Item: 231004 Transport equipment					
<b>procurement of a double cabin for revenue mobilisation</b>		Not Specified	N/A	80,000	0

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 752 Entebbe Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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