
Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:752 Entebbe Municipal Council for FY 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: 2/3/2016

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

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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	1,951,165	54%
2a. Discretionary Government Transfers	1,069,637	538,396	50%
2b. Conditional Government Transfers	9,350,870	9,179,832	98%
2c. Other Government Transfers	1,881,464	2,266,374	120%
3. Local Development Grant	243,226	111,244	46%
Total Revenues	16,160,270	14,047,011	87%

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	906,564	479,313	55%	29%	53%
2 Finance	1,304,454	899,303	280,642	69%	22%	31%
3 Statutory Bodies	933,752	350,534	344,634	38%	37%	98%
4 Production and Marketing	262,208	12,851	9,750	5%	4%	76%
5 Health	1,499,357	957,580	910,242	64%	61%	95%
6 Education	3,636,078	1,708,435	1,650,842	47%	45%	97%
7a Roads and Engineering	6,307,590	5,672,707	5,034,323	90%	80%	89%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	44,249	11,390	9,955	26%	22%	87%
9 Community Based Services	237,435	67,606	41,271	28%	17%	61%
10 Planning	197,968	63,380	35,701	32%	18%	56%
11 Internal Audit	48,230	18,706	17,706	39%	37%	95%
Grand Total	16,126,200	10,669,055	8,814,379	66%	55%	83%
Wage Rec't:	4,591,925	2,474,117	2,423,497	54%	53%	98%
Non Wage Rec't:	6,197,783	2,285,160	1,638,410	37%	26%	72%
Domestic Dev't	5,336,492	5,909,778	4,752,472	111%	89%	80%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of 2 quarter the municipality had received atotal cummulative revenue of shs.14.047billions against shs.16.160billions representing aturnover of 87% from all sources.central government transfers as at the end of the quarter were shs.9.87billions, OGT was 2.3billion whereas 1.95billion was locally raised revenue thus performing at 87%. The cummulative release to department were shs.9.93billions against shs.14.047billions that was to be received which is 64%.The above descrapancy but the 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 621 millions 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 released later in the

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Summary: Overview of Revenues and Expenditures

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.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,615,073	1,951,165	54%
Business licences	277,831	71,696	26%
Animal & Crop Husbandry related levies	1,200	0	0%
Educational/Instruction related levies	18,398	3,641	20%
Ground rent	200,436	157,839	79%
Inspection Fees	135,000	91,198	68%
Land Fees	48,000	9,600	20%
Liquor licences	23,933	3,097	13%
Local Hotel Tax	307,911	126,086	41%
Local Service Tax	248,683	161,799	65%
Market/Gate Charges	115,621	50,324	44%
Miscellaneous	2,850	21,886	768%
Occupational Permits	16,750	6,662	40%
Other licences	70,463	3,598	5%
Park Fees	382,338	220,429	58%
Public Health Licences	49,566	23,746	48%
Refuse collection charges/Public convenience	37,567	14,041	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	0	0%
Registration of Businesses	2,700	1,363	50%
Rent & Rates from other Gov't Units	83,160	161,303	194%
Advertisements/Billboards	72,141	35,400	49%
Property related Duties/Fees	1,520,275	787,459	52%
2a. Discretionary Government Transfers	1,069,637	538,396	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	10,886	32%
Urban Unconditional Grant - Non Wage	328,723	164,362	50%
Transfer of Urban Unconditional Grant - Wage	706,843	363,148	51%
2b. Conditional Government Transfers	9,350,870	9,179,832	98%
Conditional Grant to Primary Salaries	1,446,201	729,266	50%
Conditional Grant to Tertiary Salaries	7,186	0	0%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Community Devt Assistants Non Wage	800	400	50%
Conditional Grant to Secondary Salaries	1,253,024	666,811	53%
Conditional Grant to Functional Adult Lit	3,157	1,578	50%
Conditional Grant to Public Libraries	9,196	4,598	50%
Conditional Grant to PHC - development	14,489	6,627	46%
Conditional Grant to Primary Education	87,726	27,945	32%
Conditional Grant to PHC Salaries	1,077,024	750,907	70%
Conditional Grant to Women Youth and Disability Grant	2,880	1,440	50%
Conditional Grant to PAF monitoring	14,912	7,456	50%
Conditional transfers to Special Grant for PWDs	6,013	3,006	50%
Conditional Grant to PHC- Non wage	56,443	28,221	50%
Conditional Grant to Secondary Education	332,220	110,740	33%
Conditional Transfers for Non Wage Community Polytechnics	96,000	32,000	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,473	34,913	48%

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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	8,723	50%
Pension and Gratuity for Local Governments	98,291	0	0%
Pension for Teachers	15,202	0	0%
Uganda Support to Municipal Infrastructure Development (USMID)	4,479,167	6,646,268	148%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	21,772	64%
2c. Other Government Transfers	1,881,464	2,266,374	120%
Unspent balances – Other Government Transfers		1,932,058	
Uganda Road Fund	1,594,440	334,316	21%
Support to MDF	35,000	0	0%
PLE	4,000	0	0%
Other Transfers from Central Government(NADDS)	248,024	0	0%
3. Local Development Grant	243,226	111,244	46%
LGMSD (Former LGDP)	243,226	111,244	46%
Total Revenues	16,160,270	14,047,011	87%

(i) Cummulative Performance for Locally Raised Revenues

The total locally raised revenue receipts of 0.915 billions was in Q2, a total cumulative receipt of 1,951,165.152 representing 54% against 50% by close of Q2.

(ii) Cummulative Performance for Central Government Transfers

Central government transfer receipts and unspent funds totalled to atune of shs.8.75billions performing at 80% by close of Q2.

(iii) Cummulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,166,184	408,364	35%	291,545	175,677	60%
Locally Raised Revenues	391,493	170,303	44%	97,873	81,968	84%
Multi-Sectoral Transfers to LLGs	182,000	65,347	36%	45,500	0	0%
Urban Unconditional Grant - Non Wage	157,194	37,922	24%	39,298	27,691	70%
Transfer of Urban Unconditional Grant - Wage	435,497	134,792	31%	108,874	66,018	61%
<i>Development Revenues</i>	488,695	498,200	102%	122,174	99,113	81%
Uganda Support to Municipal Infrastructure Developm	466,805	379,597	81%	116,701	99,113	85%
LGMSD (Former LGDP)	21,890	4,356	20%	5,473	0	0%
Unspent balances – Other Government Transfers		114,247		0	0	
Total Revenues	1,654,879	906,564	55%	413,719	274,790	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,166,184	309,312	27%	291,546	102,121	35%
Wage	503,074	134,792	27%	125,769	66,018	52%
Non Wage	663,110	174,520	26%	165,777	36,102	22%
<i>Development Expenditure</i>	488,695	170,001	35%	122,173	73,623	60%
Domestic Development	488,695	170,001	35%	122,173	73,623	60%
Donor Development	0	0		0	0	
Total Expenditure	1,654,879	479,313	29%	413,719	175,743	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,052	8%			
<i>Development Balances</i>		328,198	67%			
Domestic Development		328,198	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		427,250	26%			

The quarterly out turn was 274.8millions (66%),however multisectorial transfers to LLGs,USMID CBG excelled beyond expectation due to more activities that required financing in the department..The quarterly expenditure was 175.7millions (42%),recurrent expenditure especially unconditional non wage excelled because of the over collection that was used to finance extra activities like payment of creditor,electric bills,water billsetc.The departmental cumulative receipts were 906.5millions against the annual planned 1.6billions by close of Q2 representing 55% performance against the standard 50%(Recurrent 408millions(35%) and Development 498millions..The department cumulative expenditure were 479millions against the annual planned 1.6billions by close of Q2 representing 29% performance against the standard 50%(Recurrent 309millions (27%) and Development 170millions (35%).

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

The deparment unspent balance was 427.2millions by close of Q2.The balance is to cater for on going USIMID capacity building activities which includes workshops and trainings..

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	2
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
<i>Function Cost (UShs '000)</i>	1,654,879	479,313
<i>Cost of Workplan (UShs '000):</i>	1,654,879	479,313

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,224,454	705,013	58%	306,113	274,864	90%
Locally Raised Revenues	868,508	208,227	24%	217,127	128,253	59%
Other Transfers from Central Government	33,000	0	0%	8,250	0	0%
Multi-Sectoral Transfers to LLGs	180,000	408,485	227%	45,000	112,426	250%
Urban Unconditional Grant - Non Wage	25,193	23,141	92%	6,298	0	0%
Transfer of Urban Unconditional Grant - Wage	117,753	65,160	55%	29,438	34,185	116%
<i>Development Revenues</i>	80,000	194,290	243%	20,000	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Unspent balances – Other Government Transfers		194,290		0	0	
Total Revenues	1,304,454	899,303	69%	326,113	274,864	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,224,454	280,642	23%	306,113	146,746	48%
Wage	117,753	65,160	55%	29,438	34,185	116%
Non Wage	1,106,701	215,482	19%	276,675	112,561	41%
<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	
Total Expenditure	1,304,454	280,642	22%	326,113	146,746	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		424,371	35%			
<i>Development Balances</i>		194,290	243%			
Domestic Development		194,290	243%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		618,661	47%			

The quarterly revenue collection was 274.8millions (84%),this performance is attributed to the very high allocation made to multisectoral transfer to LLGs.The quarterly expenditure was 146.7millions (45%),so utilising all revenue allocated.The department receipts was 274millions against the annual planned 326millions by close of Q2 representing 84% performance against the standard of 50% (Recurrent 899millions (69%)and development 280million(243%).The departmental expenditure was 280millions against the annual planned 1.304billions by close of Q2 representing 22%performance against the standard 50% (recurrent 280millions (23%)and Development 0millions(0%).Recurrent revenue allocation was below required due to a less revenue collection than planned.

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

The department cumulative unspent balance was 618.6millions (47%)by the close of Q2 Reason for unspent balance;this is to cater for transfers to LLGS.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	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
	Function Cost (UShs '000)	280,642
	Cost of Workplan (UShs '000):	280,642

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.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	924,752	350,534	38%	231,188	143,766	62%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	21,772	64%	8,518	10,886	128%
Conditional transfers to Councillors allowances and E	72,473	34,913	48%	18,118	17,100	94%
Pension for Teachers	15,202	0	0%	3,801	0	0%
Pension and Gratuity for Local Governments	98,291	0	0%	24,573	0	0%
Locally Raised Revenues	523,419	163,893	31%	130,855	107,133	82%
Multi-Sectoral Transfers to LLGs	145,405	103,708	71%	36,351	0	0%
Urban Unconditional Grant - Non Wage	19,778	8,954	45%	4,945	0	0%
Transfer of Urban Unconditional Grant - Wage	10,900	14,688	135%	2,725	7,344	269%
<i>Development Revenues</i>	9,000	0	0%	2,250	0	0%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Total Revenues	933,752	350,534	38%	233,438	143,766	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	924,752	344,634	37%	231,188	138,226	60%
Wage	44,971	19,674	44%	11,242	12,330	110%
Non Wage	879,781	324,959	37%	219,946	125,896	57%
<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	
Total Expenditure	933,752	344,634	37%	233,438	138,226	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,901	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,901	1%			

The quarterly allocation was 143 millions (62%). 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 138 millions (59%), the extra expenditure was incurred on the following activities: unplanned burial expenses, welfare and entertainment, pledges, local and national functions. The departmental receipts were 305.5 millions against the annual planned 933.8 millions by close of Q2 representing 38% performance against the standard 50%. Recurrent 344.6 millions (37%) and development 0 millions.

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

The department unspent balance was 5.9 millions (1%) by close of Q2. Reason for unspent balance is to cater for bank charges, ledger fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	933,752	344,634

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	933,752	344,634

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.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,052	12,851	25%	13,013	2,058	16%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	22,447	4,199	19%	5,612	2,058	37%
Other Transfers from Central Government	4,868	0	0%	1,217	0	0%
Multi-Sectoral Transfers to LLGs		7,931		0	0	
Urban Unconditional Grant - Non Wage	9,737	721	7%	2,434	0	0%
<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%
Total Revenues	262,208	12,851	5%	65,552	2,058	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,052	9,750	19%	13,013	0	0%
Wage	0	0		0	0	
Non Wage	52,052	9,750	19%	13,013	0	0%
<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	
Total Expenditure	262,208	9,750	4%	65,552	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,101	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,101	1%			

The quarterly revenue allocation was 2.05millions(3%), 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 .6millions (0%). The departmental cumulative receipts were 12.8millions against the annual planned 262millions by close of Q2 representing 5% performance against the standard 50% (Recurrent 12.8millions (25%) and the development 0million(0%). The departmental cumulative expenditure was 9.7millions against annual planned 262millions by close of Q2 representing 4% performance against the standard off 50% the above allocation to the department was as a result of the insufficient funds and so the expenditure.

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

The departmental cumulative unspent balance was 3millions (1%) by close of Q2 Reason for the unspent balance is to cater for bank charges. And ledgers fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	181,243	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of parishes receiving anti-vermin services	4	0
<i>Function Cost (UShs '000)</i>	80,965	9,750
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	262,208	9,750

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.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,484,869	950,953	64%	371,217	393,573	106%
Conditional Grant to PHC Salaries	1,077,024	750,907	70%	269,256	375,454	139%
Conditional Grant to PHC- Non wage	56,443	28,221	50%	14,111	14,111	100%
Locally Raised Revenues	59,014	14,634	25%	14,753	4,009	27%
Multi-Sectoral Transfers to LLGs	278,015	150,733	54%	69,503	0	0%
Urban Unconditional Grant - Non Wage	14,374	6,457	45%	3,593	0	0%
<i>Development Revenues</i>	14,489	6,627	46%	3,622	3,729	103%
Conditional Grant to PHC - development	14,489	6,627	46%	3,622	3,729	103%
Total Revenues	1,499,357	957,580	64%	374,839	397,302	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,484,869	907,344	61%	371,217	367,964	99%
Wage	1,077,024	714,907	66%	269,256	357,454	133%
Non Wage	407,845	192,437	47%	101,961	10,510	10%
<i>Development Expenditure</i>	14,489	2,898	20%	3,622	0	0%
Domestic Development	14,489	2,898	20%	3,622	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,499,358	910,242	61%	374,839	367,964	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,609	3%			
<i>Development Balances</i>		3,729	26%			
Domestic Development		3,729	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,338	3%			

The quarterly revenue allocation was 397.3millions(106%)and quarterly expenditure was 1368millions,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 0.957billions against the annual planned 1.499billions by close of Q2 representing 64% performance against the standard 50%(Recurrent 0.95billions(64%)and development 6.6millions(46%)

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

The department cumulative unspent balance was 47.3millions (3%)by close of Q2.This unspent funds earmarked for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%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
Number of trained health workers in health centers	20	5
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	26540	6675
Number of inpatients that visited the Govt. health facilities.	600	450
No. and proportion of deliveries conducted in the Govt. health facilities	300	211
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	40
No. of children immunized with Pentavalent vaccine	1290	987
No of maternity wards constructed	1	1
Function Cost (UShs '000)	1,499,358	910,242
Cost of Workplan (UShs '000):	1,499,358	910,242

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 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,344,624	1,613,880	48%	836,157	715,672	86%
Conditional Grant to Tertiary Salaries	7,186	0	0%	1,797	0	0%
Conditional Grant to Primary Salaries	1,446,201	729,266	50%	361,550	364,633	101%
Conditional Grant to Secondary Salaries	1,253,024	666,811	53%	313,256	333,405	106%
Conditional Grant to Primary Education	87,726	27,945	32%	21,932	0	0%
Conditional Grant to Secondary Education	332,220	110,740	33%	83,055	0	0%
Conditional transfers to School Inspection Grant	17,447	8,723	50%	4,362	4,362	100%
Conditional Transfers for Non Wage Community Poly	96,000	32,000	33%	24,000	0	0%
Locally Raised Revenues	27,090	17,648	65%	6,773	6,859	101%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	30,718	2,500	8%	7,679	0	0%
Urban Unconditional Grant - Non Wage	17,658	5,421	31%	4,415	0	0%
Transfer of Urban Unconditional Grant - Wage	25,354	12,826	51%	6,339	6,413	101%
<i>Development Revenues</i>	291,454	94,555	32%	72,863	53,208	73%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Locally Raised Revenues	84,717	0	0%	21,179	0	0%
Total Revenues	3,636,078	1,708,435	47%	909,020	768,880	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,344,624	1,609,495	48%	828,468	711,310	86%
Wage	2,731,765	1,408,902	52%	682,946	704,451	103%
Non Wage	612,859	200,593	33%	145,522	6,859	5%
<i>Development Expenditure</i>	291,454	41,347	14%	72,863	0	0%
Domestic Development	291,454	41,347	14%	72,863	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,636,078	1,650,842	45%	901,331	711,310	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,385	0%			
<i>Development Balances</i>		53,208	18%			
Domestic Development		53,208	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,593	2%			

The quarterly revenue allocation was 768.9millions (85%)and expenditure was711.3millions (79%) the major expenditures are for salaries.The department cumulative receipts were 1.708billion (47%) (Recurrent 1.613billions(48%) and Development 94.5million (32%).The department cumulative expenditure was 1.65billions against the annual planned 3.63billions by close of Q2 representing 45% performance against the standard 50% (Recurrent 1.6billion (48%) and development 41millions(14%)

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

The department cumulative unspent balance was 57.5millions(2%) by close of Q2,these earmarked for bank charges, legders fees and inspection fees to begin the year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	269	260
No. of qualified primary teachers	269	260
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	1979
No. of teacher houses constructed	4	1
Function Cost (UShs '000)	1,887,650	809,520

Function: 0782 Secondary Education

No. of students enrolled in USE	2	2
No. of teaching and non teaching staff paid	118	116
Function Cost (UShs '000)	1,585,244	777,551

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	1	1
No. of students in tertiary education	135	138
Function Cost (UShs '000)	98,786	32,000

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	25	5
No. of secondary schools inspected in quarter	3	1
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	64,398	31,771

Function: 0785 Special Needs Education

Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,636,078	1,650,842

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 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,217,761	624,351	28%	554,431	97,019	17%
Locally Raised Revenues	401,604	158,127	39%	100,401	69,792	70%
Other Transfers from Central Government	1,594,440	334,316	21%	398,610	0	0%
Multi-Sectoral Transfers to LLGs	147,970	75,960	51%	36,992	0	0%
Urban Unconditional Grant - Non Wage	26,941	5,421	20%	6,727	0	0%
Transfer of Urban Unconditional Grant - Wage	46,806	50,527	108%	11,702	27,227	233%
<i>Development Revenues</i>	4,089,829	5,048,356	123%	1,022,458	0	0%
Uganda Support to Municipal Infrastructure Developm	4,012,362	3,430,745	86%	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%
Total Revenues	6,307,590	5,672,707	90%	1,576,889	97,019	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,217,761	517,309	23%	554,431	79,644	14%
Wage	46,806	50,526	108%	11,701	27,227	233%
Non Wage	2,170,955	466,783	22%	542,730	52,417	10%
<i>Development Expenditure</i>	4,089,829	4,517,014	110%	1,022,458	0	0%
Domestic Development	4,089,829	4,517,014	110%	1,022,458	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,307,590	5,034,323	80%	1,576,889	79,644	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,041	5%			
<i>Development Balances</i>		531,342	13%			
Domestic Development		531,342	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		638,384	10%			

The quarterly revenue allocations was 97millions (6%) and the expenditure was 79.6million(5%),the above performance were funds for USIMID development activities that were all released in Q2.The departmental cumulative receipts were 5.03billions against the annual planned 6.307billions by close of Q2 representing 80% performance against the standard 50% (Recurrent 624.3millions(28%)and development 5.04billions (123%).The over allocation in other government transfers and Muiti sectoral transfers was due to the underbudgeting at the planning level which had not captured the opening balances of 2014-2015.

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

The department cumulative unspent balance was 638.4millions(10%)by close of Q2 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

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	43	12
Length in Km of District roads periodically maintained	3	1
Length in Km. of rural roads constructed	2	2
Function Cost (UShs '000)	6,166,510	4,985,510
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	141,080	48,813
Cost of Workplan (UShs '000):	6,307,590	5,034,323

The major expenditure area was facilitation for officers while on official duties and engagement with ministries, salaries and allowances for 12 works officers done, paid 20 road gang wages, 1km of road constructed, routine road 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.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,249	11,390	26%	11,239	4,747	42%
Locally Raised Revenues	33,124	3,900	12%	8,458	1,352	16%
Urban Unconditional Grant - Non Wage		698		0	0	
Transfer of Urban Unconditional Grant - Wage	11,125	6,792	61%	2,781	3,396	122%
Total Revenues	44,249	11,390	26%	11,239	4,747	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,249	9,955	22%	11,239	4,011	36%
Wage	11,125	6,792	61%	2,958	3,396	115%
Non Wage	33,124	3,163	10%	8,281	615	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,249	9,955	22%	11,239	4,011	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,435	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,435	3%			

The quarterly revenue allocation was 4.74millions (42%)and quarterly expenditure was 4.01milliona(36%).The departmental cumulative revenue was1.4millions against the annual planned 44.2millions by close of Q2 representing 26% performance against the standard 50%(Recurrent 11.4millions (26%) and Developments 0(0%).Under performance is attributed to insufficient funds.

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

The 1.4millions(3%) unspent balance was balancing on beautification and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	100	50
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	1
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
Function Cost (UShs '000)	44,249	9,955
Cost of Workplan (UShs '000):	44,249	9,955

Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Workplan 8: Natural Resources

People were involved in planting and 4 monitoring reports made.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,235	41,927	21%	43,297	17,251	40%
Conditional Grant to Functional Adult Lit	3,157	1,578	50%	0	789	
Conditional Grant to Public Libraries	9,196	4,598	50%	0	2,299	
Conditional Grant to Community Devt Assistants Non	800	400	50%	0	200	
Conditional Grant to Women Youth and Disability Gr	2,880	1,440	50%	0	720	
Conditional transfers to Special Grant for PWDs	6,013	3,006	50%	0	1,503	
Locally Raised Revenues	60,344	12,506	21%	15,086	4,024	27%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	53,144	5,117	10%	13,286	0	0%
Urban Unconditional Grant - Non Wage	6,838	722	11%	1,709	0	0%
Transfer of Urban Unconditional Grant - Wage	17,863	12,560	70%	4,466	7,716	173%
<i>Development Revenues</i>	42,200	5,720	14%	10,550	0	0%
LGMSD (Former LGDP)	1,660	0	0%	415	0	0%
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	0	0%	7,885	0	0%
Total Revenues	237,435	47,647	20%	53,847	17,251	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,235	35,551	18%	43,298	22,917	53%
Wage	17,863	4,843	27%	4,466	0	0%
Non Wage	177,372	30,708	17%	38,832	22,917	59%
<i>Development Expenditure</i>	42,200	5,720	14%	10,549	0	0%
Domestic Development	42,200	5,720	14%	10,549	0	0%
Donor Development	0	0		0	0	
Total Expenditure	237,435	41,271	17%	53,847	22,917	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,376	3%			
<i>Development Balances</i>		19,959	47%			
Domestic Development		19,959	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,376	3%			

The quarterly revenue was 17.3millions(32%),and quarterly expenditure was 22.9millions(43%).The departmental cumulative receipts were 47.6millions against the annual planned 237.4millions by close of Q2 representing 20% performance against the standard 50% (Recurrent 41.9millions 21%)and development of 5.7millions(14%).The departmental cumulative expenditure was 41.3millions against the annual planned 237.4millions by close of Q2 representing 17% performance against the standard 50%(recurrent 35.5millions(18%)and Development 5.7millions(14%).

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

The departmental cumulative unspent balance was 6.3millions (3%)by close of Q2,this is to cater for the MDF activities still outstanding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
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
No. of children settled	50	0
No. of Active Community Development Workers	1	1
No. FAL Learners Trained	450	0
<i>Function Cost (UShs '000)</i>	237,435	41,271
<i>Cost of Workplan (UShs '000):</i>	237,435	41,271

The major expenditure areas were salary and monthly allowance to CDD department, 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, 2 youth councils supported and 4 disability groups assisted.

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,299	21,309	24%	21,825	12,801	59%
Conditional Grant to PAF monitoring	14,912	3,728	25%	3,728	0	0%
Locally Raised Revenues	36,469	8,863	24%	9,117	8,863	97%
Urban Unconditional Grant - Non Wage	15,143	841	6%	3,786	0	0%
Transfer of Urban Unconditional Grant - Wage	20,776	7,877	38%	5,194	3,938	76%
<i>Development Revenues</i>	110,669	42,071	38%	27,667	19,938	72%
LGMSD (Former LGDP)	110,669	42,071	38%	27,667	19,938	72%
Total Revenues	197,968	63,380	32%	49,492	32,739	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,299	20,209	23%	21,826	12,801	59%
Wage	20,776	7,876	38%	5,196	3,938	76%
Non Wage	66,523	12,333	19%	16,630	8,863	53%
<i>Development Expenditure</i>	110,669	15,492	14%	27,666	0	0%
Domestic Development	110,669	15,492	14%	27,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	197,968	35,701	18%	49,492	12,801	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,100	1%			
<i>Development Balances</i>		26,579	24%			
Domestic Development		26,579	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,679	14%			

The quarterly revenue allocation was 32.7millions (66%)and quarterly expenditure was 12.8millions (26%).The departmental cumulative receipts were 63.3millions(32%) against the annual planned 197.96millions by close Q2 representing 32%performance against the standard 50%(recurrent 21.3millions (24%)and development 42.1million (38%).The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department .The department cumulative expenditure was 35.7millions against the annaul planned 197millions by close of Q2 representing 18% performance against the standard 50%(Recurrent 20.2millions(23%) and development is 15.4millions(14%)

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

The department cumulative unspent balance was 27millions(14%) by close Q2 .These funds are to cater for bank charges and ledger fees.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	197,968	35,701
Cost of Workplan (UShs '000):	197,968	35,701

Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,230	18,706	39%	12,057	10,656	88%
Locally Raised Revenues	23,500	7,420	32%	5,875	4,644	79%
Urban Unconditional Grant - Non Wage	3,960	262	7%	990	0	0%
Transfer of Urban Unconditional Grant - Wage	20,770	11,024	53%	5,192	6,012	116%
Total Revenues	48,230	18,706	39%	12,057	10,656	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,230	17,706	37%	12,057	9,656	80%
Wage	20,770	10,024	48%	5,192	5,012	97%
Non Wage	27,460	7,682	28%	6,865	4,644	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,230	17,706	37%	12,057	9,656	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	2%			

The quarterly revenue allocation was 10.6millions(88%)and quarterly expenditure was 9.7millions(80%).The departmental cumulative receipts were 18.7millions against the annaul planned 48.2millions by close of Q2 representing 39% performance against the standard 50%.The departmental cumulative expenditure was 17.7millions against the annual planned 48.2millions by close Q2 representing 37% performance against the standard 50%.

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

The 1millions(2%) unspent balance was earmarked for conducting school audits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	0
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/07/2016
Function Cost (UShs '000)	48,230	17,706
Cost of Workplan (UShs '000):	48,230	17,706

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.Quater internal audit report was submitted.

Vote: 752 Entebbe Municipal Council **2015/16 Quarter 2**

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Held 3 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec	Held 1 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projec
<i>General Staff Salaries</i>		66,018
<i>Allowances</i>		27,692
<i>Medical expenses (To employees)</i>		461
<i>Incapacity, death benefits and funeral expenses</i>		870
<i>Workshops and Seminars</i>		407
<i>Computer supplies and Information Technology (IT)</i>		1,210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	125,769	66,018
<i>Non Wage Rec't:</i>	98,160	30,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223,929	96,658
Output: Human Resource Management		
Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, 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
<i>Allowances</i>		698

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Medical expenses (To employees)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		812
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,010	1,653
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,010	1,653
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 (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.)
Availability and implementation of LG capacity building policy and plan	yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	yes (carried out a needs assessment for the capacity building)
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>		7,250
<i>Workshops and Seminars</i>		5,397
<i>Staff Training</i>		5,325
<i>Computer supplies and Information Technology (IT)</i>		1,772
<i>Information and communications technology (ICT)</i>		0
<i>Property Expenses</i>		35,801
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		18,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	82,738	73,623
<i>Donor Dev't:</i>		
Total	84,238	73,623
Output: Public Information Dissemination		
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

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Advertising and Public Relations</i>		3,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	3,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,008	3,510
Output: Office Support services		
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.
<i>Medical expenses (To employees)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,764	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,764	0
Output: Records Management		
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
<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>		
Total	3,023	300

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

30/01/2015 (submitted Annual performance report.)

30/09/2015 (submitted Annual performance

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report		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>		34,185
<i>Allowances</i>		8,149
<i>Medical expenses (To employees)</i>		5,823
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Workshops and Seminars</i>		356
<i>Commissions and related charges</i>		30,385
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Welfare and Entertainment</i>		3,020
<i>Printing, Stationery, Photocopying and Binding</i>		2,893
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		3,207
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Taxes on (Professional) Services</i>		5,043
<i>Travel inland</i>		17,915
<i>Travel abroad</i>		231
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		5,160
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Wage Rec't:</i>	29,438	34,185
<i>Non Wage Rec't:</i>	172,050	83,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,488	117,487

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	136380036 (shs136380036 collected from hotels)	57045050 (Shs. 57,045,050 collected from hotels)
Value of Other Local Revenue Collections	682358998 (shs 682358998 collected from other revenue source)	710640000 (shs 710,640,000 collected from other revenue source.)
Value of LG service tax collection	4094225 (shs4094225 collected per quarter)	105340100 (Shs. 105,340,100 was collected in Q2)

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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>Travel inland</i>		6,976
<i>Allowances</i>		114
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		2,939
<i>Printing, Stationery, Photocopying and Binding</i>		9,831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,375	19,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,375	19,859

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/11/15 (discussed budget and Annual workplans to sectoral committees)	20/11/2015 (Discussed Budget and annual work plan tin TPC)
Date of Approval of the Annual Workplan to the Council	30/12/15 (prepared draft budget)	28/12/15 (Held budget desk)
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>Computer supplies and Information Technology (IT)</i>		2,001
<i>Printing, Stationery, Photocopying and Binding</i>		1,376
<i>Travel inland</i>		6,023
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	9,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,500	9,399

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Mayor paid,transport allowances paid to staff,sitting allowances paid to councillors,allowances for the members of service commission paid,welfare and entertainment done,welfare and entertainment services rendered,travel inland and abroad	Salaries of the Mayor paid,transport 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
<i>General Staff Salaries</i>		12,330
<i>Pension for General Civil Service</i>		20,185
<i>Pension for Teachers</i>		19,984
<i>Medical expenses (To employees)</i>		180
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,485
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		381
<i>Telecommunications</i>		290
<i>Postage and Courier</i>		200
<i>Guard and Security services</i>		200
<i>Uniforms, Beddings and Protective Gear</i>		200
<i>Travel inland</i>		18,746
<i>Travel abroad</i>		34,600
<i>Fuel, Lubricants and Oils</i>		12,019
<i>Donations</i>		0
<i>Wage Rec't:</i>	11,242	12,330
<i>Non Wage Rec't:</i>	103,789	108,470
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	115,031	120,801

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held. Procurement of a Television set for Mayors office.	Allowances for procurement contracts committee meetings held.
<i>Allowances</i>		0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:

Non Wage Rec't:	4,762	0
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Domestic Dev't:

Donor Dev't:

Total	4,762	0
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Output: LG Political and executive oversight

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 quarter
Allowances		11,599
Welfare and Entertainment		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	49,377	11,899
Domestic Dev't:		
Donor Dev't:		
Total	49,377	11,899

Output: Standing Committees Services

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
Allowances		5,527
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	25,667	5,527
Domestic Dev't:		
Donor Dev't:		
Total	25,667	5,527

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 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airti
Allowances		0
Bank Charges and other Bank related costs		0
Wage Rec't:	0	
Non Wage Rec't:	10,146	0
Domestic Dev't:		
Donor Dev't:		
Total	10,146	0

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 hygene done, support supervisi	
General Staff Salaries		357,454
Allowances		3,096
Medical expenses (To employees)		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		320
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		506
Cleaning and Sanitation		0
Travel inland		87
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,502

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	269,256	357,454
Non Wage Rec't:	24,058	10,510
Domestic Dev't:		
Donor Dev't:		
Total	293,314	367,964

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% functional VHTs)	40 (40% functional VHTs)
Number of trained health workers in health centers	5 (trained 5 staff in Katabi HCIII)	0 (trained staff in health center)
Number of outpatients that visited the Govt. health facilities.	6635 (6635 outpatients that visited the Government facilities)	6675 (6675 outpatients that visited the Government facilities)
Number of inpatients that visited the Govt. health facilities.	150 (150 inpatients visited the Government health facilities)	450 (450 inpatients visited the Government health facilities)
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled.)	90 (90% of approved posts filled.)
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)	987 (987 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)
No. of trained health related training sessions held.	1 (conducted 1 training at katabi HCIII)	1 (conducted 1 training sessions to health workers from kigungu HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (75 deliveries conducted in the GVNT health facilities)	75 (75 deliveries conducted in the GVNT health facilities)
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	6,400	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,400	0

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Constructed a Maternity ward at Katabi HCIII.)	1 (Construction of a Maternity ward at Katabi HCIII.)
No of maternity wards rehabilitated	0 (No activity identified)	0 (N/A)
Non Standard Outputs:	No activity identified	N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:	3,622	0
Donor Dev't:		0
Total	3,622	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	260 (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)
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	260 (15 UPE schools; 11 in division A and division B)
Non Standard Outputs:		N/A
General Staff Salaries		364,633
Workshops and Seminars		0
Travel inland		0
Wage Rec't:	361,474	364,633
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	362,474	364,633

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0 (prepared pupils to pass PLE)	384 (384 passed in grade one.)
No. of pupils sitting PLE	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	1979 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)
No. of student drop-outs	10 (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)

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	100 (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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,931	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,931	0
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)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,663	0
<i>Donor Dev't:</i>		0
Total	52,663	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing 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))	116 (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
<i>Wage Rec't:</i>	313,256	333,405
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	313,256	333,405
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
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,055	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	83,055	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
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,)
No. of students in tertiary education	34 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality,)
Non Standard Outputs:		N/A
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,796	
<i>Non Wage Rec't:</i>	22,900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,696	0
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
<i>General Staff Salaries</i>		6,413
<i>Allowances</i>		1,755
<i>Workshops and Seminars</i>		0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Computer supplies and Information Technology (IT)		496
Travel inland		2,500
Wage Rec't:	6,419	6,413
Non Wage Rec't:	5,718	4,750
Domestic Dev't:		
Donor Dev't:		
Total	12,137	11,163

Output: Monitoring and Supervision of Primary & secondary Education

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).)	5 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S,Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)
No. of secondary schools inspected in quarter	1 (3 secondary schools inspected Air Force SS)	1 (Secondary schools inspected (Entebbe SS,))
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
Allowances		1,909
Welfare and Entertainment		200
Wage Rec't:		
Non Wage Rec't:	3,240	2,109
Domestic Dev't:		
Donor Dev't:		
Total	3,240	2,109

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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
<i>General Staff Salaries</i>		27,227
<i>Allowances</i>		11,012
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Bank Charges and other Bank related costs</i>		37
<i>Electricity</i>		760
<i>Travel inland</i>		7,058
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Maintenance - Civil</i>		3,500
<i>Maintenance - Vehicles</i>		7,296
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	11,701	27,227
<i>Non Wage Rec't:</i>	38,955	32,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,656	59,605

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 2

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained 0

7 (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.

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)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

0

Wage Rec't:

0

Non Wage Rec't:

436,790

0

Domestic Dev't:

0

Donor Dev't:

0

Total

436,790

0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed

1 (construction of 1.572km of church road done)

2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road0.321km

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

Non Standard Outputs:

N/A

N/A

Roads and bridges (Depreciation)

0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,003,091	0
Donor Dev't:		0
Total	1,003,091	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	RENOVATED OFFICE BLOCK PHASE II	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	
		Kitoro Market works, Dumping Site works	
Maintenance – Other			722
Wage Rec't:			
Non Wage Rec't:	17,500		722
Domestic Dev't:			
Donor Dev't:			
Total	17,500		722

Output: Vehicle Maintenance

Non Standard Outputs:	Mentenance of Council vehicles done	Mentenance of council vehicles done	
Maintenance - Vehicles			19,318
Wage Rec't:			
Non Wage Rec't:	12,493		19,318
Domestic Dev't:			
Donor Dev't:			
Total	12,493		19,318

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	screening report and environment social management plans presented to TPC and Sectoral committee and Council Municipal state of environment report presented to TPC and Sectoral committee Municipal state of environment report presented to the Executive a	2nd quarterly environment report prepared
General Staff Salaries		3,396
Allowances		0
Medical expenses (To employees)		65
Workshops and Seminars		0
Cleaning and Sanitation		398
Travel inland		152
Wage Rec't:	2,958	3,396
Non Wage Rec't:	1,500	615
Domestic Dev't:		
Donor Dev't:		
Total	4,458	4,011

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	05 (500 timber trees planted in Katabi Ward)	0 (Not done)
Number of people (Men and Women) participating in tree planting days	25 (Men and women participating in tree planting day celebrations to conserve environment)	50 (50 Men and women participating in tree planting day celebrations to conserve environment)
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
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		20,992
<i>Bank Charges and other Bank related costs</i>		275
<i>Wage Rec't:</i>	4,466	0
<i>Non Wage Rec't:</i>	9,005	21,267
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,471	21,267
Output: Probation and Welfare Support		
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, family courts held, counselling of children and parents situation analysis for street children done, 7 meditation meetings held.	Sensitisation on childrens rights not yet done
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,500	150
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	1 (1 Senior Community Development Officer)
Non Standard Outputs:	1 Partnership Forum Held at EMC, 4 groups registered in Div A & B, 50 certificated produced, 10 CSOs linked with, 1 MDF Executive meetings held at EMC, 2 CDD Groups Funded in Div A & Div B.	Activity not yet implemented
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,826	1,500
<i>Domestic Dev't:</i>	415	
<i>Donor Dev't:</i>		
Total	3,241	1,500

Additional information required by the sector on quarterly Performance

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
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 don	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.
<i>General Staff Salaries</i>		3,938
<i>Allowances</i>		1,494
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		5,599
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,770
<i>Wage Rec't:</i>	5,196	3,938
<i>Non Wage Rec't:</i>	11,487	8,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,683	12,801

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, workshops attended, annual Internal Auditors Association subscriptions paid
<i>General Staff Salaries</i>		5,012
<i>Allowances</i>		952
<i>Medical expenses (To employees)</i>		1,280
<i>Travel inland</i>		2,412
<i>Fuel, Lubricants and Oils</i>		0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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)
11. Internal Audit		
<i>Wage Rec't:</i>	5,192	5,012
<i>Non Wage Rec't:</i>	6,865	4,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,057	9,656

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,148,165	1,214,012
<i>Non Wage Rec't:</i>	381,384	381,384
<i>Domestic Dev't:</i>	73,623	73,623
<i>Donor Dev't:</i>		
Total	1,669,018	1,669,018

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 & 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	134,792	26.8%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	91,687	53,746	58.6%	
213001 Medical expenses (To employees)	0	1,081	N/A	
213002 Incapacity, death benefits and funeral expenses	12,000	870	7.3%	
221002 Workshops and Seminars	18,000	1,492	8.3%	
221008 Computer supplies and Information Technology (IT)	7,000	1,210	17.3%	
221011 Printing, Stationery, Photocopying and Binding	9,500	3,825	40.3%	
223004 Guard and Security services	25,000	5,000	20.0%	
223005 Electricity	17,992	5,389	30.0%	
223006 Water	15,000	551	3.7%	
224004 Cleaning and Sanitation	19,200	3,799	19.8%	
227001 Travel inland	32,319	8,561	26.5%	
227002 Travel abroad	29,000	7,137	24.6%	
227004 Fuel, Lubricants and Oils	28,000	7,058	25.2%	
228002 Maintenance - Vehicles	12,000	400	3.3%	
Wage Rec't:	503,074	Wage Rec't: 134,792	Wage Rec't:	26.8%
Non Wage Rec't:	392,639	Non Wage Rec't: 100,119	Non Wage Rec't:	25.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	895,712	Total 234,911	Total	26.2%

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, 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	1,702	43.0%	
213001 Medical expenses (To employees)	2,200	564	25.6%	
221008 Computer supplies and Information Technology (IT)	0	812	N/A	
221014 Bank Charges and other Bank related costs	1,500	291	19.4%	
227001 Travel inland	8,500	791	9.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	36,040	Non Wage Rec't: 4,159	Non Wage Rec't:	11.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	36,040	Total 4,159	Total	11.5%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (carried out a needs assessment for 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,)	2 (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.)	28.57	
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 .		
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	7,250		N/A
221002 Workshops and Seminars	54,400	17,742		32.6%
221003 Staff Training	10,300	10,493		101.9%
221008 Computer supplies and Information Technology (IT)	0	1,772		N/A
222003 Information and communications technology (ICT)	13,000	11,525		88.7%
223001 Property Expenses	0	35,801		N/A
223003 Rent – (Produced Assets) to private entities	220,000	67,340		30.6%
227001 Travel inland	39,250	18,078		46.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 330,950	<i>Domestic Dev't:</i>	170,001	<i>Domestic Dev't:</i> 51.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 336,950	Total 170,001		Total 50.5%

Output: Public Information Dissemination

Non Standard Outputs:	Paid for publication of municipal information, advertisments, radio, television programs and paid for gazzettes and calenders	Paid for publication of municipal information, advertisments and paid for gazzettes and calenders	0	N/A
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	12,032	3,510	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,032	3,510	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,032	3,510	29.2%	

Output: Office Support services

Non Standard Outputs:	General maintenance of offices, tideness, clean working environment maintained. Communication flow among offices done.	General maintenance of offices, tideness, clean working environment maintained. Communication flow among offices done.	0	N/A
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Expenditure

213001 Medical expenses (To employees)	1,000	300	30.0%	
227001 Travel inland	5,000	100	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,057	400	2.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,057	400	2.7%	

Output: Records Management

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	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	385	384.5%	
227001 Travel inland	1,392	600	43.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,092	985	8.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,092	985	8.1%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	65,160	55.3%
211103 Allowances	95,193	18,002	18.9%
213001 Medical expenses (To employees)	2,500	8,809	352.4%
213002 Incapacity, death benefits and funeral expenses	7,500	150	2.0%
221002 Workshops and Seminars	10,000	656	6.6%
221006 Commissions and related charges	100,000	58,287	58.3%
221008 Computer supplies and Information Technology (IT)	6,300	370	5.9%
221009 Welfare and Entertainment	3,420	5,284	154.5%
221011 Printing, Stationery, Photocopying and Binding	18,000	4,758	26.4%
221012 Small Office Equipment	6,700	600	9.0%
221014 Bank Charges and other Bank related costs	103,600	3,245	3.1%
222001 Telecommunications	8,800	200	2.3%
222002 Postage and Courier	0	100	N/A

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

225003 Taxes on (Professional) Services	153,527	26,243	17.1%	
227001 Travel inland	28,670	32,676	114.0%	
227002 Travel abroad	11,000	11,046	100.4%	
227004 Fuel, Lubricants and Oils	15,000	3,050	20.3%	
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> 65,160	<i>Wage Rec't:</i> 55.3%	
	<i>Non Wage Rec't:</i> 688,201	<i>Non Wage Rec't:</i> 179,236	<i>Non Wage Rec't:</i> 26.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 805,954	Total 244,396	Total 30.3%	

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

227001 Travel inland	20,000	12,876	64.4%	
211103 Allowances	0	114	N/A	
213001 Medical expenses (To employees)	2,500	517	20.7%	
221009 Welfare and Entertainment	0	2,939	N/A	
221011 Printing, Stationery, Photocopying and Binding	26,000	9,831	37.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 153,500	<i>Non Wage Rec't:</i> 26,276	<i>Non Wage Rec't:</i> 17.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 153,500	Total 26,276	Total 17.1%	

Output: Budgeting and Planning Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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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	
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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

221008 Computer supplies and Information Technology (IT)	8,000	2,001	25.0%
221011 Printing, Stationery, Photocopying and Binding	20,000	1,376	6.9%
227001 Travel inland	10,000	6,594	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,000	9,970	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,000	9,970	21.7%

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

211101 General Staff Salaries	44,971	19,674	43.7%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
212102 Pension for General Civil Service	98,291	20,185	20.5%	
212103 Pension for Teachers	15,202	19,984	131.5%	
213001 Medical expenses (To employees)	3,000	920	30.7%	
221002 Workshops and Seminars	12,713	7,426	58.4%	
221007 Books, Periodicals & Newspapers	3,000	1,045	34.8%	
221009 Welfare and Entertainment	24,000	9,335	38.9%	
221010 Special Meals and Drinks	15,008	7,450	49.6%	
221011 Printing, Stationery, Photocopying and Binding	10,000	200	2.0%	
221012 Small Office Equipment	2,700	980	36.3%	
221014 Bank Charges and other Bank related costs	1,000	480	48.0%	
222001 Telecommunications	6,600	580	8.8%	
222002 Postage and Courier	1,900	200	10.5%	
223004 Guard and Security services	2,000	200	10.0%	
224005 Uniforms, Beddings and Protective Gear	0	200	N/A	
227001 Travel inland	101,532	33,842	33.3%	
227002 Travel abroad	36,000	53,065	147.4%	
227004 Fuel, Lubricants and Oils	0	12,019	N/A	
282101 Donations	45,000	7,360	16.4%	
Wage Rec't:	44,971	Wage Rec't: 19,674	Wage Rec't: 43.7%	
Non Wage Rec't:	415,146	Non Wage Rec't: 175,472	Non Wage Rec't: 42.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	460,117	Total 195,146	Total 42.4%	

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances for procurement contracts committee meetings held.	0	N/A
	Procurement of a Television set for Mayors office.			

Expenditure

211103 Allowances	17,600	1,540	8.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,050	Non Wage Rec't: 1,540	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,050	Total 1,540	Total 8.1%	

Output: LG Political and executive oversight

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 subsquent quarters	0	N/A
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Expenditure

211103 Allowances	111,750	27,981	25.0%
221009 Welfare and Entertainment	2,000	300	15.0%
227001 Travel inland	20,000	420	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	197,510	28,701	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	197,510	28,701	14.5%

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid to Councillors	sitting allowances paid to Councillors	0	N/A
	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	95,670	16,288	17.0%
227004 Fuel, Lubricants and Oils	2,000	150	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,670	16,438	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,670	16,438	16.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

211103 Allowances	0		1,777		N/A
221014 Bank Charges and other Bank related costs	1,000		42		4.2%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	40,585	<i>Non Wage Rec't:</i>	1,819
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total		40,585	Total	1,819
				Total	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

Expenditure

211101 General Staff Salaries	1,077,024	714,907	66.4%
211103 Allowances	8,000	6,801	85.0%
213001 Medical expenses (To employees)	1,600	1,131	70.7%
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	960	16.8%
221014 Bank Charges and other Bank related costs	2,500	506	20.2%
224004 Cleaning and Sanitation	6,000	2,121	35.4%
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%
Wage Rec't:	1,077,024	714,907	66.4%
Non Wage Rec't:	96,230	27,593	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,173,254	742,500	63.3%

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.)	5 (trained staff in Kigungu health center)	25.00	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	1 (conducted 1 training sessions to health workers from kigungu HC III)	25.00	
Number of outpatients that visited the Govt. health facilities.	26540 (26540 outpatients that visited the Government facilities)	6675 (6675 outpatients that visited the Government facilities)	25.15	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries conducted in kigungu and Katabi health centre III.)	211 (211 deliveries conducted in the GVNT health facilities)	70.33	
% 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.)	40 (40% functional VHTs)	44.44	
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)	987 (987 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	76.51	
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	14,111	55.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 25,600	<i>Non Wage Rec't:</i> 14,111	<i>Non Wage Rec't:</i> 55.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 25,600	Total 14,111	Total 55.1%	

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 Marternity ward at Katabi HC III.)	1 (Construction of a Marternity ward at Katabi HC III.)	100.00	
Non Standard Outputs:	No activity identified	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	14,489	2,898	20.0%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,489	<i>Domestic Dev't:</i>	2,898	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,489	Total	2,898	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's- 19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force- 19, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	260 (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)	96.65	N/A
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	260 (15 UPE schools; 11 in division A and division B)	96.65	
Non Standard Outputs:	PLE administered to 1800 candidates. 100 invigilators/supervisors paid.	N/A		

Expenditure

211101 General Staff Salaries	1,445,877	729,266	50.4%
221002 Workshops and Seminars	10,760	1,369	12.7%
227001 Travel inland	24,000	3,339	13.9%
<i>Wage Rec't:</i>	1,445,877	<i>Wage Rec't:</i> 729,266	<i>Wage Rec't:</i> 50.4%
<i>Non Wage Rec't:</i>	34,760	<i>Non Wage Rec't:</i> 4,708	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,480,637	Total 733,974	Total 49.6%

2. Lower Level Services

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	1979 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	98.95	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

263311 Conditional transfers for Primary Education	87,726	27,945	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	87,726	27,945	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,726	27,945	31.9%

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		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231002 Residential buildings (Depreciation)	210,652	41,347	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	210,652	41,347	19.6%	
Donor Dev't:		0	0.0%	
Total	210,652	41,347	19.6%	

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))	116 (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))	98.31	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,253,024	666,811	53.2%	
Wage Rec't:	1,253,024	666,811	53.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,253,024	666,811	53.2%	

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		

Expenditure

263319 Conditional transfers for Secondary Schools	332,220	110,740	33.3%	
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	332,220	<i>Non Wage Rec't:</i>	110,740	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	332,220	Total	110,740	Total	33.3%

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:	Maintenance of Polytechnic Institute infrastructure and coordinating of the institution activities	N/A		

Expenditure

228004 Maintenance – Other	91,600	32,000	34.9%		
<i>Wage Rec't:</i>	7,186	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	91,600	<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	34.9%
<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%
Total	98,786	Total	32,000	Total	32.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

211101 General Staff Salaries	25,678	12,826	49.9%
211103 Allowances	6,000	7,365	122.8%
221002 Workshops and Seminars	2,000	2,500	125.0%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	496	49.6%	
227001 Travel inland	2,764	6,475	234.3%	
Wage Rec't:	25,678	Wage Rec't: 12,826	Wage Rec't: 49.9%	
Non Wage Rec't:	22,872	Non Wage Rec't: 16,836	Non Wage Rec't: 73.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,550	Total 29,662	Total 61.1%	

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))	1 (Secondary schools inspected (Entebbe SS,))	33.33	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)	2 (2 Quarterly Inspection reports submitted to Council)	50.00	
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.)	5 (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.)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	2,880	1,909	66.3%	
221009 Welfare and Entertainment	0	200	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,963	Non Wage Rec't: 2,109	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,963	Total 2,109	Total 16.3%	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 Paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940,printing done,procurement of stationary procured.	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 allwanc	0	N/A
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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%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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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7a. Roads and Engineering

228003 Maintenance – Machinery, Equipment & Furniture	5,700	870	15.3%	
Wage Rec't:	46,806	50,526	107.9%	
Non Wage Rec't:	155,822	60,872	39.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	202,628	111,399	55.0%	

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 0.6km)	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)	33.33	N/A
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	43 (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.	12 (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.	27.91	
	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)	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)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 1,726,083 282,784 16.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,726,083	282,784	Non Wage Rec't:	16.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,726,083	282,784	Total	16.4%

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 4,517,014 112.6%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	4,517,014	Domestic Dev't:	112.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,012,362	Total	4,517,014	Total	112.6%

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	Kitoro Market works, Dumping Site works

Expenditure

228004 Maintenance – Other	91,080	16,068	17.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	91,080	Non Wage Rec't:	16,068
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	91,080	Total	16,068

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	32,745	65.5%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	50,000	Non Wage Rec't:	32,745
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	50,000	Total	32,745

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	11,125	6,792	61.0%
211103 Allowances	0	196	N/A
213001 Medical expenses (To employees)	300	65	21.7%
221002 Workshops and Seminars	1,500	1,280	85.3%
224004 Cleaning and Sanitation	0	398	N/A
227001 Travel inland	2,000	524	26.2%
<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i> 6,792	<i>Wage Rec't:</i> 61.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,463	<i>Non Wage Rec't:</i> 41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,125	Total 9,255	Total 54.0%

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)	50 (50 Men and women participating in tree planting day celebrations to conserve environment)	50.00	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		

Expenditure

221002 Workshops and Seminars	1,000	700	70.0%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	700	Total	11.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done.	General staff salaries paid to staff within the department, general management of CBS office done.	0	N/A	
<i>Expenditure</i>					
211101 General Staff Salaries	17,863	4,843		27.1%	
211103 Allowances	6,838	23,680		346.3%	
221014 Bank Charges and other Bank related costs	1,000	378		37.8%	
<i>Wage Rec't:</i>	17,863	<i>Wage Rec't:</i>	4,843	<i>Wage Rec't:</i>	27.1%
<i>Non Wage Rec't:</i>	58,058	<i>Non Wage Rec't:</i>	24,058	<i>Non Wage Rec't:</i>	41.4%
<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%
Total	75,921	Total	28,901	Total	38.1%

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled)	0 (Vulnerable children not yet settled)	.00	N/A
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		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (1 Senior Community Development Officer)	1 (1 Senior Community Development Officer)	100.00	N/A
Non Standard Outputs:	1 Partnership Forum Held at EMC, 16 groups registered in Div A & B, 200 certificated produced, 10 CSOs linked 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

227001 Travel inland	6,160	1,500	24.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,304	1,500	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>	1,660	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	12,964	1,500	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	General staff salaries paid to staff, internal assessment exercise for 2014/2015 conducted, mandatory accountabilities and reports compiled and submitted to relevant authorities, mentoring of LLGs, attending national workshops c, intergration of workplans done.	General staff salaries paid to staff, internal assessment exercise conducted, mandatory accountabilities and reports compiled and submitted to relevant authorities, mentoring of LLGs, attending national workshops c, intergration of workplans done.
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Expenditure

211101 General Staff Salaries	20,776	7,876	37.9%
211103 Allowances	3,500	3,388	96.8%
221002 Workshops and Seminars	3,000	1,093	36.4%
221009 Welfare and Entertainment	8,000	5,599	70.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	170	2.6%
227001 Travel inland	11,417	2,083	18.2%
Wage Rec't:	20,776	7,876	37.9%
Non Wage Rec't:	45,949	12,333	26.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,725	20,209	30.3%

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	10,024	48.3%
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Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	3,960	2,105	53.2%
213001 Medical expenses (To employees)	2,700	2,755	102.0%
227001 Travel inland	1,000	2,412	241.2%
227004 Fuel, Lubricants and Oils	5,000	410	8.2%
Wage Rec't:	20,770	10,024	48.3%
Non Wage Rec't:	27,460	7,682	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,230	17,706	36.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,591,926	2,423,497	52.8%
Non Wage Rec't:	5,024,249	1,226,020	24.4%
Domestic Dev't:	4,570,113	4,731,260	103.5%
Donor Dev't:		0	0.0%
Total	14,186,287	8,380,777	59.1%

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Sector: Works and Transport				1,438,178	222,656
LG Function: District, Urban and Community Access Roads				1,438,178	222,656
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,438,178	222,656
LCII: Central ward				777,446	222,656
Item: 263312 Conditional transfers for Road Maintenance					
Market street 200m		Other Transfers from Central Government	N/A	200,000	83,152
			(Works underway)		
Survey Lane 0.25Km		Other Transfers from Central Government	N/A	1,200	0
			(procurement process)		
Johnson road 100SM		Other Transfers from Central Government	N/A	7,000	0
			(procurement process)		
Kampala Lane 20SM		Other Transfers from Central Government	N/A	1,400	0
			(procurement process)		
Kampala Road 3Km		Other Transfers from Central Government	N/A	1,440	0
			(procurement process)		
Kitasa 0.7Km		Other Transfers from Central Government	N/A	7,991	0
			(procurement process)		
Lugard Road 0.98Km		Other Transfers from Central Government	N/A	4,704	0
			(procurement process)		
Lugard Walk 0.3Km		Other Transfers from Central Government	N/A	1,440	0
			(procurement process)		
Lugonjo and Hill-Berkery and Lunnyo Drainage 1km		Other Transfers from Central Government	N/A	80,000	47,361
			(procurement process)		
Lunnyo Road 0.57Km	Lunnyo	Other Transfers from Central Government	N/A	2,736	0
			(procurement process)		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Hill Road 0.75Km		Other Transfers from Central Government	N/A (procurement process)	3,600	0
Manyago Road 0.58Km	Manyago	Other Transfers from Central Government	N/A (procurement process)	2,784	0
Hill Lane 0.41Km		Other Transfers from Central Government	N/A (procurement process)	1,968	0
Martin Lurther King 1Km		Other Transfers from Central Government	N/A (procurement process)	4,794	0
Martyrs Road 0.46Km		Other Transfers from Central Government	N/A (procurement process)	2,208	0
Martyrs' road 20SM		Other Transfers from Central Government	N/A (procurement process)	1,400	0
Mpigi rd 0.6Km		Other Transfers from Central Government	N/A (procurement process)	2,397	0
Mugula 0.3Km		Other Transfers from Central Government	N/A (procurement process)	5,593	0
Mugwanya Road 0.85Km		Other Transfers from Central Government	N/A (procurement process)	4,080	0
Park 0.45Km		Other Transfers from Central Government	N/A (procurement process)	7,991	0
Repairs of 15 streetlights at Resort	Resort	Other Transfers from Central Government	N/A (procurement process)	70,000	0
Station Road 0.51Km		Other Transfers from Central Government	N/A (procurement process)	2,448	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Manyago 20SM		Other Transfers from Central Government	N/A (procurement process)	1,400	0
Circular 30SM		Other Transfers from Central Government	N/A (procurement process)	1,540	0
1st Street 1km		Other Transfers from Central Government	N/A (procurement process)	4,794	0
Alex Ojera rd 10SM		Other Transfers from Central Government	N/A (procurement process)	700	0
Alice reef 0.5Km	Bugonga	Other Transfers from Central Government	N/A (procurement process)	2,400	0
Apollo Square 0.25Km	Bugonga	Other Transfers from Central Government	N/A (procurement process)	1,200	0
Apollo Square 0.27Km		Other Transfers from Central Government	N/A (procurement process)	1,296	0
Babiha Road 20SM		Other Transfers from Central Government	N/A (procurement process)	1,400	0
Berkerley Road 1.21Km		Other Transfers from Central Government	N/A (procurement process)	5,808	0
Bugonga		Other Transfers from Central Government	N/A (procurement process)	7,991	0
Bugonga Road 1.4Km	Bugonga	Other Transfers from Central Government	N/A (procurement process)	6,720	0
Hill road 10SM	Post Office	Other Transfers from Central Government	N/A (procurement process)	700	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Chadwick 1Km		Other Transfers from Central Government	N/A	7,991	0
			(procurement process)		
Queen Road 0.5Km		Other Transfers from Central Government	N/A	2,400	0
			(procurement process)		
Circular raod 2.66Km		Other Transfers from Central Government	N/A	12,768	0
			(procurement process)		
Combe 0.6Km		Other Transfers from Central Government	N/A	7,991	0
			(procurement process)		
Convent 0.2Km		Other Transfers from Central Government	N/A	3,596	0
			(procurement process)		
Convent Close 0.3Km		Other Transfers from Central Government	N/A	1,598	0
			(procurement process)		
Deven port 0.4Km		Other Transfers from Central Government	N/A	2,397	0
			(procurement process)		
Dr. Lubega Road 0.45Km		Other Transfers from Central Government	N/A	2,160	0
			(procurement process)		
Edna 1km		Other Transfers from Central Government	N/A	2,397	0
			(procurement process)		
Equipment		Other Transfers from Central Government	N/A	33,852	0
			(procurement process)		
Eric Magala 1km		Other Transfers from Central Government	N/A	2,800	0
			(procurement process)		
Bulime road 600m		Other Transfers from Central Government	N/A	244,373	92,143
			(Works underway)		
LCII: Katabi ward				660,732	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Temple 0.6Km		Other Transfers from Central Government	N/A	3,196	0
			(procurement process)		
Sewabuga Road 1km	Katabi	Other Transfers from Central Government	N/A	450,000	0
			(procurement process)		
Sewabuga 1Km	Katabi	Other Transfers from Central Government	N/A	4,800	0
			(procurement process)		
Movement Road 200m		Other Transfers from Central Government	N/A	200,000	0
			(procurement process)		
Sebugwawo Road 0.57Km	Katabi	Other Transfers from Central Government	N/A	2,736	0
			(procurement process)		
Sector: Education				455,931	129,309
LG Function: Pre-Primary and Primary Education				279,562	60,244
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				210,652	41,347
LCII: Central ward				210,652	41,347
Item: 231002 Residential buildings (Depreciation)					
Completion of a storied teacher's houses at Bugonga Boys P/S	Bugonga Boys P/S	Conditional Grant to SFG	Works Underway	210,652	41,347
Output: Provision of furniture to primary schools				5,000	0
LCII: Central ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for Chadwick Namate P/S		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,910	18,897
LCII: Central ward				48,333	13,317
Item: 263311 Conditional transfers for Primary Education					
St. Agnes P/S	Bugonga	Conditional Grant to Primary Education	N/A	6,341	2,182
			(Funds received)		
Chadwick Namate p/s	Lunnyo East	Conditional Grant to Primary Education	N/A	8,356	2,577
			(Funds received)		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Bugonga Boys p/s	Bugonga LC1	Conditional Grant to Primary Education	N/A	13,098	1,486
			(Funds received)		
Lake Victoria School	Bugonga LC1	Conditional Grant to Primary Education	N/A	2,365	1,415
			(Funds received)		
Marine Base P/S	Post Office	Conditional Grant to Primary Education	N/A	3,785	1,214
			(Funds received)		
St. Theresa P/S	Post Office	Conditional Grant to Primary Education	N/A	4,833	1,254
			(Funds received)		
Nsamizi Army P/S	Nsamizi	Conditional Grant to Primary Education	N/A	7,269	2,342
			(Funds received)		
Entebbe Childrens welfare sch.	Katabi	Conditional Grant to Primary Education	N/A	2,286	847
			(Funds received)		
LCII: Katabi ward Item: 263311 Conditional transfers for Primary Education				15,578	5,579
Uganda Airforce P/S	Katabi	Conditional Grant to Primary Education	N/A	8,206	2,653
			(Funds received)		
Entebbe Changsha Model P.S	Katabi	Conditional Grant to Primary Education	N/A	2,722	1,136
			(Funds received)		
St. Joseph Katabi P/S	Katabi	Conditional Grant to Primary Education	N/A	4,650	1,790
			(Funds received)		
LG Function: Secondary Education				173,483	69,065
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,483	69,065
LCII: Central ward Item: 263319 Conditional transfers for Secondary Schools				173,483	69,065
AirForce SSS	Katabi	Conditional Grant to Secondary Education	N/A	173,483	69,065
			(Funds received)		
LG Function: Education & Sports Management and Inspection				2,885	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				2,885	0
LCII: Central ward Item: 231005 Machinery and equipment				2,885	0
procurement of a laptop	Education office	Locally Raised Revenues	Being Procured	2,885	0
Sector: Health				36,489	9,898
LG Function: Primary Healthcare				36,489	9,898

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				14,489	2,898
LCII: Katabi ward				14,489	2,898
Item: 231002 Residential buildings (Depreciation)					
Completion of a Maternity ward at Katabi Health Centre III	Katabi	Conditional Grant to PHC - development	Works Underway	14,489	2,898
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				8,000	0
LCII: Central ward				8,000	0
Item: 263313 Conditional transfers for PHC- Non wage operationalisation of General hospital		Conditional Grant to PHC - Non wage	N/A	8,000	0
			(Funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000	7,000
LCII: Central ward				6,000	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
UVRI HCII	Virus	Conditional Grant to PHC- Non wage	N/A	2,000	1,000
State house HCII	Nsamizi	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
LCII: Katabi ward				8,000	4,000
Item: 263313 Conditional transfers for PHC- Non wage					
Katabi air Force HCIII	Katabi Kitubulu	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Katabi HCIII	Katabi Busambaga	Conditional Grant to PHC- Non wage	N/A	4,000	2,000
Sector: Public Sector Management				255,814	0
LG Function: District and Urban Administration				157,745	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				54,895	0
LCII: Central ward				54,895	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of 7 sets of furniture for non USMID core staff, 2 book shelves for the internal auditor and environment officer	internal Audit and Environment office, Community based service, planning unit, Human resources	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	19,100	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
installation of public notice boards, plan storage cabinet, 300 files with suspenders, expansion of the registry		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	35,795	0
Output: Furniture and Fixtures (Non Service Delivery)				102,850	0
LCII: Central ward				102,850	0
Item: 231005 Machinery and equipment					
procurement of other machinery and equipment		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	63,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of ipad		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
procurement of a GIS software	Entebbe Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	25,000	0
installation of a CCTV camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	12,000	0
LG Function: Local Statutory Bodies				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				4,000	0
LCII: Central ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures		Locally Raised Revenues	N/A	4,000	0
LG Function: Local Government Planning Services				94,069	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				64,069	0
LCII: Katabi ward				64,069	0
Item: 312104 Other Structures					
completion of martenity ward at Katabi HC III		LGMSD (Former LGDP)	N/A	19,069	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division A		<i>LCIV: Entebbe MC</i>		2,186,412	361,862
Construction of a Placenta Pit at Katabi Health Center III		LGMSD (Former LGDP)	N/A	5,000	0
Fencing of Nakiwogo and Uganda Airforce P/S		LGMSD (Former LGDP)	N/A	40,000	0
Output: Furniture and Fixtures (Non Service Delivery)				30,000	0
LCII: Katabi ward				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
furnished Martenity ard at Katabi Health Center III		LGMSD (Former LGDP)	N/A	30,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		341,646	57,834
Sector: Works and Transport				137,494	0
LG Function: District, Urban and Community Access Roads				137,494	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				137,494	0
LCII: Kigungu ward				2,100	0
Item: 263312 Conditional transfers for Road Maintenance					
Mapeera rd 30SM		Other Transfers from Central Government	N/A	2,100	0
			(procurement process)		
LCII: Kiwafu ward				135,394	0
Item: 263312 Conditional transfers for Road Maintenance					
Fulu- Gowers		Other Transfers from Central Government	N/A	910	0
			(procurement process)		
Fulu Road 0.16Km	Kiwafu	Other Transfers from Central Government	N/A	768	0
			(procurement process)		
Gowers rd 100SM		Other Transfers from Central Government	N/A	11,900	0
			(procurement process)		
U-ring Crescent 1.42Km	Kiwafu central	Other Transfers from Central Government	N/A	6,816	0
			(procurement process)		
Serumaga 0.38Km		Other Transfers from Central Government	N/A	1,824	0
			(procurement process)		
Queens		Other Transfers from Central Government	N/A	2,100	0
			(procurement process)		
Kitoro Road 40SM	Kitoro	Other Transfers from Central Government	N/A	2,800	0
			(procurement process)		
Serumaga		Other Transfers from Central Government	N/A	980	0
			(procurement process)		
Tamale Ssali Road 0.38Km	Kiwafu	Other Transfers from Central Government	N/A	1,824	0
			(procurement process)		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		341,646	57,834
Kiwafu close 16SM	Kiwafu	Other Transfers from Central Government	N/A	1,120	0
			(procurement process)		
Kiwafu Road 2.90Km	Kiwafu	Other Transfers from Central Government	N/A	13,920	0
			(procurement process)		
Repairs of streetlights at , Mapeera rd 4, Lugonjo Town 2, Nakiwogo Town 2	Mapeera, Lugonjo Town & Nakiwogo Town	Other Transfers from Central Government	N/A	80,000	0
			(procurement process)		
U-ring Crescent 22SM	Kiwafu central	Other Transfers from Central Government	N/A	1,120	0
			(procurement process)		
Nyondo Road		Other Transfers from Central Government	N/A	576	0
			(procurement process)		
Nakiwogo Close 0.63Km	Nakiwogo	Other Transfers from Central Government	N/A	3,024	0
			(procurement process)		
Kitooro road 1.19Km	Kitooro	Other Transfers from Central Government	N/A	5,712	0
			(procurement process)		
Sector: Education				187,552	50,723
LG Function: Pre-Primary and Primary Education				28,816	9,048
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,000	0
LCII: Kiwafu ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for Kiwafu P/S		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,816	9,048
LCII: Kigungu ward				3,476	1,472
Item: 263311 Conditional transfers for Primary Education					
Kigungu PS	Kigungu	Conditional Grant to Primary Education	N/A	3,476	1,472
				(Funds received)	
LCII: Kiwafu ward				20,340	7,576
Item: 263311 Conditional transfers for Primary Education					

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Division B		<i>LCIV: Entebbe MC</i>		341,646	57,834
Kiwafu Moslem P/S		Conditional Grant to Primary Education	N/A	5,905	2,146
			(Funds received)		
Kiwafu P/S	Kiwafu	Conditional Grant to Primary Education	N/A	9,420	3,221
			(Funds received)		
Nakiwogo P/S	Nakiwogo	Conditional Grant to Primary Education	N/A	5,015	2,209
			(Funds received)		
LG Function: Secondary Education				158,737	41,675
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,737	41,675
LCII: Kiwafu ward				158,737	41,675
Item: 263319 Conditional transfers for Secondary Schools					
Entebbe Comprehensive SSS	Kiwafu	Conditional Grant to Secondary Education	N/A	158,737	41,675
			(Funds received)		
Sector: Health				11,600	7,111
LG Function: Primary Healthcare				11,600	7,111
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,600	7,111
LCII: Kigungu ward				11,600	7,111
Item: 263313 Conditional transfers for PHC- Non wage					
Kigungu HCIII	Kigungu Central	Conditional Grant to PHC- Non wage	N/A	11,600	7,111
Sector: Public Sector Management				5,000	0
LG Function: Local Statutory Bodies				5,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				5,000	0
LCII: Kiwafu ward				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Monument of late Musaazi		Locally Raised Revenues	N/A	5,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Entebbe MC</i>		4,031,130	4,517,014
Sector: Works and Transport				4,031,130	4,517,014
LG Function: District, Urban and Community Access Roads				4,031,130	4,517,014
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,012,362	4,517,014
LCII: Not Specified				4,012,362	4,517,014
Item: 231003 Roads and bridges (Depreciation)					
	Divisions A& B	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	4,012,362	4,517,014
Church,nyondo rd,fulu rd,bassude rd , mwaula rd,serumaga rd, gabunga rd, lutwama rd					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				18,768	0
LCII: Not Specified				18,768	0
Item: 263312 Conditional transfers for Road Maintenance					
Dastan Nsubuga 2.71Km		Other Transfers from Central Government	N/A	13,008	0
			(procurement process)		
Kintu Road 0.4Km		Other Transfers from Central Government	N/A	1,920	0
			(procurement process)		
Mizra Close 0.8Km		Other Transfers from Central Government	N/A	3,840	0
			(procurement process)		

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,560	60,128
Sector: Works and Transport				131,643	60,128
<i>LG Function: District, Urban and Community Access Roads</i>				<i>131,643</i>	<i>60,128</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				131,643	60,128
LCII: Not Specified				131,643	60,128
Item: 263312 Conditional transfers for Road Maintenance					
Works development projects		Not Specified	N/A	131,643	60,128
			(Phase I complete)		
Sector: Education				67,917	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,917</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				67,917	0
LCII: Not Specified				67,917	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	N/A	67,917	0
Sector: Accountability				80,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>80,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: Not Specified				80,000	0
Item: 231004 Transport equipment					
procurement of a double cabin for revenue mobilisation		Not Specified	N/A	80,000	0

Vote: 752 Entebbe Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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