

Vote: 752 Entebbe Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Entebbe Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,615,073	2,524,880	4,033,525
2a. Discretionary Government Transfers	5,792,030	719,402	7,095,039
2b. Conditional Government Transfers	4,837,633	10,323,549	7,017,351
2c. Other Government Transfers	1,881,464	2,593,776	30,000
3. Local Development Grant		243,226	0
Total Revenues	16,126,200	16,404,834	18,175,915

Planned Revenues for 2016/17

In the financial year 2016/17, the Local Government's resource envelop is projected at UGX.18,175Billions representing 77.8% of the total revenue. The central government transfers have increased by 13.04% from that of 2015/16.which stipulates a 77.8% and Local revenue increased by 15.6%. Despite a reduction in other grants like LGMSD, PHC development, and SFG, there has been an increamnet in development equalisation grant and sector conditional grantsin production.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,654,879	752,910	1,806,081
2 Finance	1,304,454	1,084,281	1,935,005
3 Statutory Bodies	933,752	545,388	694,243
4 Production and Marketing	262,208	17,140	88,889
5 Health	1,499,357	1,180,722	1,737,525
6 Education	3,636,078	2,650,725	3,515,090
7a Roads and Engineering	6,307,590	7,711,193	8,003,621
7b Water	0	0	0
8 Natural Resources	44,249	17,459	37,117
9 Community Based Services	237,435	75,115	208,048
10 Planning	197,968	75,888	103,067
11 Internal Audit	48,230	28,732	47,230
Grand Total	16,126,200	14,139,554	18,175,915
Wage Rec't:	4,591,925	3,327,834	4,642,513
Non Wage Rec't:	6,197,783	3,468,861	6,957,276
Domestic Dev't	5,336,492	7,342,859	6,576,127
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

With the projected resource envelop stated at UGX. 18,175Billions;Council intends to spend 100% of its revenue on both development and recurrent expenditures.25.5% will be spend on salaries, 38.3% on recurrent costs and 36.2% on development. 6.7% of local revenue will be spent on development .departments like education, health has experienced a reduction in their development budgets resulting into a reduction in the sector grants like SFG and PHC development which has been completely removed.

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,615,073	2,524,880	4,033,525
Miscellaneous	2,850	59,929	62,850
Advertisements/Billboards	72,141	59,072	78,141
Animal & Crop Husbandry related levies	1,200	1,200	4,200
Business licences	277,831	126,708	279,091
Educational/Instruction related levies	18,398	5,976	19,149
Ground rent	200,436	216,099	223,436
Inspection Fees	135,000	122,724	135,000
Land Fees	48,000	9,900	49,600
Liquor licences	23,933	4,687	8,703
Local Government Hotel Tax		0	307,912
Local Hotel Tax	307,911	188,939	
Market/Gate Charges	115,621	75,092	115,621
Occupational Permits	16,750	7,462	16,750
Other licences	70,463	4,598	111,990
Park Fees	382,338	288,711	362,382
Property related Duties/Fees	1,520,275	910,832	1,867,455
Public Health Licences	49,566	42,813	50,565
Refuse collection charges/Public convenience	37,567	23,772	29,073
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	10	
Registration of Businesses	2,700	2,160	2,700
Rent & Rates from other Gov't Units	83,160	172,858	83,160
Local Service Tax	248,683	201,339	225,747
2a. Discretionary Government Transfers	5,792,030	7,505,312	7,095,039
Urban Unconditional Grant (Wage)	706,843	462,962	516,615
Urban Unconditional Grant (Non-Wage)	328,723	237,593	392,006
Urban Discretionary Development Equalization Grant	4,722,393	6,785,910	6,186,419
District Unconditional Grant (Wage)	34,070	18,847	
2b. Conditional Government Transfers	4,837,633	3,780,866	7,017,351
Support Services Conditional Grant (Non-Wage)	206,091	137,778	
Transitional Development Grant	0	0	30,000
Sector Conditional Grant (Non-Wage)	611,881	414,617	2,218,086
Sector Conditional Grant (Wage)	3,798,435	3,007,245	4,192,478
Gratuity for Local Governments		0	84,509
General Public Service Pension Arrears (Budgeting)		0	132,575
Development Grant	221,226	221,226	87,708
Pension for Local Governments		0	271,994
2c. Other Government Transfers	1,881,464	2,593,776	30,000
Support to MDF	35,000	0	
Uganda Road Fund	1,594,440	661,718	
PLE	4,000	0	
Other Transfers from Central Government(NADDS)	248,024	0	
Other Transfers from Central Government (IFMS operation costs)		0	30,000

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A. Revenue Performance and Plans

Unspent balances – Other Government Transfers		1,932,058	
Total Revenues	16,126,200	16,404,834	18,175,915

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the FY 2016/17 Entebbe Municipal Council has targeted to generate a total of Shs. 4,034billion representing 100% of local revenue collected giving an increment of UGX 418,452 representing 11.6 % increment from the financial year 2015/16. The total local revenue budget contributes 22.19% of the total revenue budget for the FY2016/17. The projected increment has been as a result of ongoing process of property valuation, updating of registers, massive sensitization of all the tax payers and im

(ii) Central Government Transfers

In the FY 2016/17, the Local Government expects to receive a total of Shs. 14.142Billions as Direct Transfers from the Central Government representing 77.81% of the total revenue budget. There has been a reduction in the central government transfers where development grants like SFG and LGMSD have been removed.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2016/17 budget

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,166,184	507,105	1,373,400
General Public Service Pension Arrears (Budgeting)		0	132,575
Gratuity for Local Governments		0	84,509
Locally Raised Revenues	391,493	211,300	390,700
Multi-Sectoral Transfers to LLGs	182,000	91,200	178,915
Pension for Local Governments		0	271,994
Urban Unconditional Grant (Non-Wage)	157,194	49,531	95,647
Urban Unconditional Grant (Wage)	435,497	155,075	219,060
<i>Development Revenues</i>	488,695	515,733	432,681
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers		114,247	
Urban Discretionary Development Equalization Grant	488,695	401,487	402,681
Total Revenues	1,654,879	1,022,839	1,806,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,166,184	496,468	1,373,400
Wage	503,074	119,211	219,060
Non Wage	663,110	377,257	1,154,341
<i>Development Expenditure</i>	488,695	256,441	432,681
Domestic Development	488,695	256,441	432,681
Donor Development	0	0	0
Total Expenditure	1,654,879	752,910	1,806,081

2015/16 Revenue and Expenditure Performance up to March

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope which is 13.2% of the Total revenue Budget. Of the total revenue budget for the department 20.7% will be spent on development and 79.3% of recurrent expenditure. The Revenue on development has been mainly contributed under the USMID grant , which will fund the capacity Building activities.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381			
No. (and type) of capacity building sessions undertaken	7	5	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased	1	0	3
No. of existing administrative buildings rehabilitated		0	1
%age of LG establish posts filled			84
Function Cost (US\$ '000)	1,654,879	752,910	1,806,081
Cost of Workplan (US\$ '000):	1,654,879	752,910	1,806,081

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

The Planned outputs for FY2016/17 shall include; conducting four quarterly monitoring reports, four quarterly mentoring reports, an updated five year CBG plan, activity reports, financial reports, four quarterly performance reports, implementation of government programmes, staff appraisal forms, performance agreements signed, staff trained. Interpreted and coordinate implementation of government policies at the municipality and the division levels. Hold and organise national celebration, entertain visitors, provide a good working environment, maintain assets and premises, facilitate the recruitment and induction of new staff. Payment of staff salaries, pensioners etc.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off - budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staffing

the key staffing is not in place and has affected the operations of the Municipality ie Human resources Officer

2. inadequate funds

give the inflation rate and the increasing population of the Municipality, the available resources still leaves a lot to be desired

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
Approved Budget	Outturn by end March	Approved Budget

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Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	1,224,454	1,159,588	1,935,005
Locally Raised Revenues	868,508	362,625	587,885
Multi-Sectoral Transfers to LLGs	180,000	483,485	1,187,341
Other Transfers from Central Government	33,000	0	30,000
Unspent balances – Other Government Transfers		194,290	
Urban Unconditional Grant (Non-Wage)	25,193	31,479	12,026
Urban Unconditional Grant (Wage)	117,753	87,708	117,753
<i>Development Revenues</i>	80,000	0	
Locally Raised Revenues	80,000	0	
Total Revenues	1,304,454	1,159,588	1,935,005

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,224,454	1,084,281	1,935,005
Wage	117,753	87,708	117,753
Non Wage	1,106,701	996,573	1,817,252
<i>Development Expenditure</i>	80,000	0	0
Domestic Development	80,000	0	0
Donor Development	0	0	0
Total Expenditure	1,304,454	1,084,281	1,935,005

2015/16 Revenue and Expenditure Performance up to March

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of UGX.1.935billions for the FY2016/17, which is 4.6% of the total revenue budget. The depart will spend the biggest part of its budget on revenue mobilisation since 61.3% of its budget is contributed by own source reveune. The department will also spend its budget on paying staff allowances, data collection in report preparation and supervision of the valuation exercise,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	31/5/2016
Value of LG service tax collection	163762900	161799100	225747031
Value of Hotel Tax Collected	136380036	126455050	307910031
Value of Other Local Revenue Collections	2729435993	1621280000	3016166083
Date of Approval of the Annual Workplan to the Council	30/06/2016	28/12/15	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	10/04/2016	20/11/2015	10/03/2016
Date for submitting annual LG final accounts to Auditor General		30/08/2015	30/08/2016
Function Cost (US\$ '000)	1,304,454	1,084,281	1,935,005
Cost of Workplan (US\$ '000):	1,304,454	1,084,281	1,935,005

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

The department shall mainly focus on:- revenue collection, enhancement and assessment of properties, valuation of ratable properties, implementation of the revenue enhancement plan, identification of new own source revenues, sensitization of tax payers, production of quarterly performance reports, draft and final accounts, periodic revenue performance reports, increment in revenue by 7%, operationalisation of the IFMS system, revenue enforcement, accountability reports

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget funding is expected

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staffing

the department lacks a substantive Chief Finance Officer to manage the department

2. inadequate funding

it has affected the daily operations of the department

3. lack transport means for revenue collectors

it has brought about inefficiency in revenue collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	924,752	558,612	694,243
District Unconditional Grant (Wage)	34,070	19,656	
Locally Raised Revenues	523,419	235,689	409,890
Multi-Sectoral Transfers to LLGs	145,405	140,059	172,355
Support Services Conditional Grant (Non-Wage)	191,179	126,594	
Urban Unconditional Grant (Non-Wage)	19,778	8,954	74,890
Urban Unconditional Grant (Wage)	10,900	27,659	37,108
<i>Development Revenues</i>	9,000	0	
Locally Raised Revenues	9,000	0	
Total Revenues	933,752	558,612	694,243

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	924,752	545,388	694,243
Wage	44,971	35,259	37,108
Non Wage	879,781	510,130	657,135
<i>Development Expenditure</i>	9,000	0	0
Domestic Development	9,000	0	0
Donor Development	0	0	0
Total Expenditure	933,752	545,388	694,243

2015/16 Revenue and Expenditure Performance up to March

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.0.694Billion reflecting a percentage of 4.1% of the total budget. The Department shall spend the biggest percentage of its revenue on recurrent activities which will mainly include allowances to Councillors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	4
No.of Auditor Generals queries reviewed per LG		0	4
Function Cost (US\$ '000)	933,752	545,388	694,243
Cost of Workplan (US\$ '000):	933,752	545,388	694,243

2015/16 Physical Performance up to March

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

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Workplan 3: Statutory Bodies

committee, 3 general purpose committee and 1 full council, 3 physical planning committee and minutes, reports and resolutions made.

Planned Outputs for 2016/17

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring of projects, Facilitate travels abroad, executive members and the Municipal Speaker facilitated, Deaths and bereavement cases catered for, Contribute to municipality advertisements, councillors remunerated for the council and Contracts committee sittings, LC I and LC II Chairpersons' annual exgratia paid, workshops and seminars facilitated and Offset Mayors' community obligations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding in the department

it has affected performance in department as a result of lack of basic office machinery like computers.

2. lack of knowledge in legislation by some of the political leaders

This has affected the level of debate and policy formulation.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,052	19,935	88,889
Locally Raised Revenues	22,447	6,251	40,500
Multi-Sectoral Transfers to LLGs		11,141	
Other Transfers from Central Government	4,868	0	
Sector Conditional Grant (Non-Wage)	0	0	14,135
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	9,737	2,543	9,254
<i>Development Revenues</i>	210,156	0	
Multi-Sectoral Transfers to LLGs	162,104	0	
Other Transfers from Central Government	48,052	0	
Total Revenues	262,208	19,935	88,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,052	17,140	88,889
Wage		0	25,000
Non Wage	52,052	17,140	63,889
<i>Development Expenditure</i>	210,156	0	0
Domestic Development	210,156	0	0
Donor Development	0	0	0
Total Expenditure	262,208	17,140	88,889

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

2015/16 Revenue and Expenditure Performance up to March

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope of UGX.88.889 millions which makes 0.96% of the total resource envelope. The reduction in the allocated budget to production department is as a result of the absence of the NAADS grant which would contribute over 75% of its budget. The department now entirely depends on local revenue. The main expenditure items include agricultural supplies, inspections and monthly allowances.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	181,243	0	0
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services	4	0	4
Function Cost (US\$ '000)	80,965	17,140	88,889
Cost of Workplan (US\$ '000):	262,208	17,140	88,889

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

The department shall achieve the following planned outputs;

Conduct vaccination against diseases such as FMD and Rabies. Kill stray dogs. Conduct regular laboratory diagnosis of livestock diseases. Carry out routine meat inspections. Register, license and regularly inspect livestock facilities such as abattoir, butcheries and dairies.

Agricultural Advisory Services Function

Under NAADS: Procure and distribute various inputs to food security farmers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. low budget realization

the department receives a small allocation during budgeting and this is also not realised during actual

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

2. lack of professional growth

the staff under production department do not receive any promotions. they have remained at the point of entry which is demoralizing to them.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,484,869	1,170,496	1,687,525
Locally Raised Revenues	59,014	23,634	48,700
Multi-Sectoral Transfers to LLGs	278,015	220,236	114,904
Sector Conditional Grant (Non-Wage)	56,443	42,332	72,575
Sector Conditional Grant (Wage)	1,077,024	871,966	1,436,555
Urban Unconditional Grant (Non-Wage)	14,374	12,328	14,791
Development Revenues	14,489	14,489	50,000
Development Grant	14,489	14,489	0
Locally Raised Revenues		0	50,000
Total Revenues	1,499,357	1,184,984	1,737,525
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,484,869	1,166,233	1,687,525
Wage	1,077,024	871,966	1,369,975
Non Wage	407,845	294,268	317,550
Development Expenditure	14,489	14,489	50,000
Domestic Development	14,489	14,489	50,000
Donor Development	0	0	0
Total Expenditure	1,499,357	1,180,722	1,737,525

2015/16 Revenue and Expenditure Performance up to March

The quarterly revenue allocation was 394.1 millions (105%) and quarterly expenditure was 386.2 millions, the above allocation was above expectation due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned. The department cumulative receipts were 1.184 billions against the annual planned 1.499 billions by close of Q3 representing 79% performance against the standard 75% (Recurrent 1.170 billions (79%) and development 14.5 millions (100%). The department over performance is attributed to PHC development receipts for Q3 and the expenditure performance of the entire grant has been spent to facilitate construction works at Katabi HCIII.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health department is expected to receive UGX. 1.737 Billions for the FY2016/17 of which UGX1687 billion shall cater for wages, leaving 40% of the budget for operational costs. Besides the wage, the rest of the revenue will be spent on both development and recurrent activities like construction staff houses, paying allowances etc

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	20	20	24
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	26540	18004	20000
Number of inpatients that visited the Govt. health facilities.	600	450	150
No and proportion of deliveries conducted in the Govt. health facilities	300	187	600
% age of approved posts filled with qualified health workers	90	90	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	1290	981	1290
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	
Function Cost (US\$ '000)	1,499,358	1,180,722	90,000
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	15,002
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,632,523
Cost of Workplan (US\$ '000):	1,499,358	1,180,722	1,737,525

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

The planned overall outputs shall include; Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%, supervised deliveries 40%, operationalisation of the health centers, inspections of health facilities, garbage collection, medical examination of food handlers and home improvement programs. Health facilities without stock outs of key drugs and completion of maternity ward at Katabi HC III.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

none

(iv) The three biggest challenges faced by the department in improving local government services

1. insufficient wage bill

the insufficient wage has led to low staff in post hence making it difficult to deliver services in the municipality.

2. slashed PHC development

this has led to stagnation and delay of planned development of katabi HC III. There is an urgent need to put up staff houses so that service delivery improves.

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

3. lack of medical equipment credit line at NMS.

the facilities urgently need medical equipment like microscopes, fridges, BP machines but the equipment credit line at NMS has never been operational.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,344,624	2,550,286	3,427,382
Locally Raised Revenues	27,090	25,878	40,500
Multi-Sectoral Transfers to LLGs	30,718	6,360	80,432
Other Transfers from Central Government	4,000	0	
Sector Conditional Grant (Non-Wage)	533,393	355,752	533,393
Sector Conditional Grant (Wage)	2,706,412	2,135,279	2,730,923
Urban Unconditional Grant (Non-Wage)	17,658	7,778	16,780
Urban Unconditional Grant (Wage)	25,354	19,240	25,354
<i>Development Revenues</i>	291,454	206,737	87,708
Development Grant	206,737	206,737	87,708
Locally Raised Revenues	84,717	0	
Total Revenues	3,636,078	2,757,023	3,515,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,344,624	2,497,196	3,427,382
Wage	2,731,765	2,113,353	2,756,277
Non Wage	612,859	383,843	671,105
<i>Development Expenditure</i>	291,454	153,529	87,708
Domestic Development	291,454	153,529	87,708
Donor Development	0	0	0
Total Expenditure	3,636,078	2,650,725	3,515,090

2015/16 Revenue and Expenditure Performance up to March

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX.3.515Billion representing 19.8% of the total budget. The reduction in the budget is however attributed to the zero release from LDG, Inspection grant and other Govt transfers. The department shall spend 77% of its budget on staff salaries, leaving 23% to facilitate the departments operational cost such as routine school inspections, Head teachers meetings and support to co-curricular activites.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	200	0	0
No. of pupils enrolled in UPE	9000	896	9615
No. of student drop-outs	50	0	15
No. of Students passing in grade one	475	384	550
No. of pupils sitting PLE	2000	0	1800
No. of teacher houses constructed	4	1	1
Function Cost (UShs '000)	1,887,650	1,317,380	1,822,495
Function: 0782 Secondary Education			
No. of students enrolled in USE	2	2	2439
Function Cost (UShs '000)	1,585,244	1,221,696	1,504,291
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	
No. of students in tertiary education	135	138	226
Function Cost (UShs '000)	98,786	64,000	97,999
Function: 0784			
No. of primary schools inspected in quarter	25	4	25
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	64,398	47,649	90,305
Cost of Workplan (UShs '000):	3,636,078	2,650,725	3,515,090

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

Planned outputs shall include; procurement of school furniture, Headteachers meeting minutes, Monitoring and Inspection of primary, secondary and tertiary institutions, participation in Inter-school MDD and ball games competitions, scouts and guides. Twinning in primary schools. Completion of construction of storied staff houses at Bugonga P/S. Fencing of schooling land.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

Inadequate funds has affected the effectiveness and efficiency of Monitoring and Supervision in schools.

2. Poor Transport

The department vehicle is needed for effective communication. (for Effective monitoring And Supervision in Schools)

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

3. Low Salary payment

Teachers especially the Headteachers get more better salaries than we the supervisors and this has demoralised members thus affecting the service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,217,761	1,001,644	1,997,883
Locally Raised Revenues	401,604	171,244	100,300
Multi-Sectoral Transfers to LLGs	147,970	107,960	229,807
Other Transfers from Central Government	1,594,440	661,718	0
Sector Conditional Grant (Non-Wage)		0	1,577,417
Urban Unconditional Grant (Non-Wage)	26,941	11,980	43,553
Urban Unconditional Grant (Wage)	46,806	48,742	46,806
<i>Development Revenues</i>	4,089,829	7,780,698	6,005,738
Locally Raised Revenues		0	222,000
Multi-Sectoral Transfers to LLGs	77,467	0	
Unspent balances – Other Government Transfers		1,617,611	
Urban Discretionary Development Equalization Grant	4,012,362	6,163,087	5,783,738
Total Revenues	6,307,590	8,782,342	8,003,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,217,761	842,412	1,997,883
Wage	46,806	50,526	46,806
Non Wage	2,170,955	791,886	1,951,077
<i>Development Expenditure</i>	4,089,829	6,868,781	6,005,738
Domestic Development	4,089,829	6,868,781	6,005,738
Donor Development	0	0	0
Total Expenditure	6,307,590	7,711,193	8,003,621

2015/16 Revenue and Expenditure Performance up to March

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 44.5% of the total revenue budget. The revenue is mainly contributed by uganda road fund and USMID which is all development contributing 94.8% of the total revenue budget. The money would be used on mainly road maintainace, and rehabilitation. The other recurrent activites will includemaintainance of buildings,vehicles and others.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of District roads routinely maintained	43	22	29
Length in Km of District roads periodically maintained	3	1	3
Length in Km. of rural roads constructed	2	2	
Function Cost (US\$ '000)	6,166,510	7,660,381	7,781,621
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	141,080	50,813	80,000
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	142,000
Cost of Workplan (US\$ '000):	6,307,590	7,711,193	8,003,621

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

The department plans to implement the following: -construct 3km of roads under USMID, maintain 3km of roads under periodic maintenance, over 20km of roads routine maintenance, buildings renovated, vehicles maintained. Opening of 4 access roads in the municipality etc

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no off budgeting is expected

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding

this has mainly affected service delivery in the department where the demands outweigh the resources available

2. delayed releases

the delayed releases has brought about delays in the implementation

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,249	19,770	37,117
Locally Raised Revenues	33,124	8,100	21,500
Sector Conditional Grant (Non-Wage)	0	0	33
Urban Unconditional Grant (Non-Wage)		1,482	4,459
Urban Unconditional Grant (Wage)	11,125	10,188	11,125
Total Revenues	44,249	19,770	37,117
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,249	17,459	37,117
Wage	11,125	10,188	11,125
Non Wage	33,124	7,272	25,992
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,249	17,459	37,117

2015/16 Revenue and Expenditure Performance up to March

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

The department is expected to receive a resource envelop of UGX0.37millions constituting 0.27% of the total municipal budget. The allocations for F/Y 2016/17 differ from those of F/Y15/16 due to the realised need to maintain the environment which include planting of more trees and keeping the environment green.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	1	1
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	0	0	30
No. of monitoring and compliance surveys/inspections undertaken		0	12
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored	2	0	5
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	30	0	12
No. of new land disputes settled within FY		0	2
Function Cost (US\$ '000)	44,249	17,459	37,117
Cost of Workplan (US\$ '000):	44,249	17,459	37,117

2015/16 Physical Performance up to March

People were involved in planting and 4 monitoring reports made.

Planned Outputs for 2016/17

The outputs will include tree planting, screening projects for mitigation measures, Restoration of degraded wetlands and river banks and demarcation of wetlands (Namiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

No effective Env. Focal Persons, LEC not funded, no structures for forestry, physical planning at LLG level

2. Limited knowledge and appreciation of the regulations

Rampant deforestation on privately owned land, wetlands encroached, buildings not approved, Buganda land poorly subdivided

3.

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,235	73,283	208,048
Locally Raised Revenues	60,344	15,706	45,000
Multi-Sectoral Transfers to LLGs	53,144	22,812	114,904
Other Transfers from Central Government	35,000	0	
Sector Conditional Grant (Non-Wage)	22,046	16,533	20,533
Urban Unconditional Grant (Non-Wage)	6,838	2,818	9,747
Urban Unconditional Grant (Wage)	17,863	15,414	17,863
<i>Development Revenues</i>	42,200	38,920	
Locally Raised Revenues	9,000	0	
Multi-Sectoral Transfers to LLGs	31,540	31,540	
Unspent balances – Other Government Transfers		5,720	
Urban Discretionary Development Equalization Grant	1,660	1,660	
Total Revenues	237,435	112,203	208,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,235	68,808	208,048
Wage	17,863	10,660	17,863
Non Wage	177,372	58,148	190,185
<i>Development Expenditure</i>	42,200	6,308	0
Domestic Development	42,200	6,308	0
Donor Development	0	0	0
Total Expenditure	237,435	75,115	208,048

2015/16 Revenue and Expenditure Performance up to March

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX0.226 billions which contributes 1.3% of the total budget.the increament in revenue is mainly contributed by the increased allocation of local reveune to the department. 82% of the budget will be spent on recurrent activities with only 10% of the recurrent budget going to salaries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of assisted aids supplied to disabled and elderly community	12	0	12
No. of children settled	50	0	50
No. of Active Community Development Workers	1	1	3
No. FAL Learners Trained	450	0	447
No. of children cases (Juveniles) handled and settled	25	0	50
No. of Youth councils supported	2	0	2
Function Cost (US\$ '000)	237,435	75,115	208,047
Cost of Workplan (US\$ '000):	237,435	75,115	208,047

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

In 2016/17 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured,CDD review workshop for all CDWs will be held, Days for youth, women, PWDs will be marked, Youth, Women ,PWD councils, and child welfare institutions will be inspected,Enhancing socio-economic development of a community based programes,gender mainstreaming and implementation of community driven development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Site and stories- Time Travel Project in partnership with Kalumar municipality, EMC, Entebbe SS, Kigungu P/S, Nakiwogo P/S, Golden Production & Lunnyo Youth Apostolate Group

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds for key sub sectors

The biggest percentage of grants sector gets are conditional yet sector gets very limited funds as locally raised revenue. Keys sectors like labour, probation and social welfare and culture can practically do nothing with the meagre financial resources

2. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability since they fail to stick to their sustainability plans outlined in their proposals.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	87,299	44,523	103,067
Locally Raised Revenues	36,469	18,863	72,892
Support Services Conditional Grant (Non-Wage)	14,912	11,184	
Urban Unconditional Grant (Non-Wage)	15,143	2,661	9,399
Urban Unconditional Grant (Wage)	20,776	11,815	20,776
<i>Development Revenues</i>	110,669	91,040	
Urban Discretionary Development Equalization Grant	110,669	91,040	
Total Revenues	197,968	135,563	103,067

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	87,299	32,577	103,067
Wage	20,776	10,023	20,776
Non Wage	66,523	22,554	82,291
<i>Development Expenditure</i>	110,669	43,311	0
Domestic Development	110,669	43,311	0
Donor Development	0	0	0
Total Expenditure	197,968	75,888	103,067

2015/16 Revenue and Expenditure Performance up to March

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX0.103billions which is 0.7% of the total budget. Local revenue constitutes 76% of the recurrent budget and 24% wage. The sector budget will mainly focus on implementation of project in health, education and coordination of M&E activities, data collection and development planning for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	0	0	1
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	197,968	75,888	103,067
Cost of Workplan (UShs '000):	197,968	75,888	103,067

2015/16 Physical Performance up to March

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

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Workplan 10: Planning

council projects.

Planned Outputs for 2016/17

the outputs will include 12 Technical Planning Committee meetings held, 4 ward meetings and 1 budget conference, i Statistical Abstract compiled and basic data collected and documented, Budget Framework Paper (BFP), 4 Monitoring and Evaluation reports, and a second five year Development Plan compiled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Interlink data

The department has a challenge of interlinking all data producers and users to the existing Management Information Systems.

2. understaffing

the department has got only one staff, the statistician and lacks a substantive Senior Planner even after acting for more than three years

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	48,230	29,854	47,230
Locally Raised Revenues	23,500	10,651	21,000
Urban Unconditional Grant (Non-Wage)	3,960	1,384	5,460
Urban Unconditional Grant (Wage)	20,770	17,819	20,770
Total Revenues	48,230	29,854	47,230
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	48,230	28,732	47,230
Wage	20,770	18,941	20,770
Non Wage	27,460	9,791	26,460
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,230	28,732	47,230

2015/16 Revenue and Expenditure Performance up to March

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 11: Internal Audit

The department expects to receive UGX0.47billions for FY2016/17 constituting 0.3% of the total municipality budget from the different sources. The 15% increment to the sector is attributed to increased local revenue allocations. Of the budget estimates 43% (20.7 million) is proposed to be spent on staff salary,8% (3.9 million) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/07/2016	30/7/2017
Function Cost (US\$'000)	48,230	28,732	47,230
Cost of Workplan (US\$'000):	48,230	28,732	47,230

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 2 Divisions,3 health centers, 15 primary schools and 3 secondary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Internal Audit department shall carry out special investigations at the municipality whenever complain arises. The office of the Auditor general shall also verify the financial and administrative issues of operation in order to express their opinion on the financial statements prepared for the year.

(iv) The three biggest challenges faced by the department in improving local government services

1. untimely reporting

The department staffing Structure is inadequate, untimely release of funding , and the gradually improving report writing skills of the current staff.

2. inadequateResources

The budget resource allocated to the entity are inadequate(Both Financial And human thus rendering the work seem too much)

3.