

Vote: 752 Entebbe Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 752 Entebbe Municipal Council

Foreword

This Budget Framework Paper has been prepared through wide consultations with the relevant stakeholders to provide a background to the FY 2014/15 Budget. The document shall guide the leadership to focus on the priority areas and the levels of expenditure for facilitating the execution of the mandated services efficiently and effectively.

In its preparation, the principals of fiscal development strategy (FDS) that allows Local Governments flexibility while appropriating the recurrent non-wage grant was well recognized.

Management aims at widening the Local revenue in the ensuing financial year by implementing to the latter the revised revenue enhancement plan.

It is equally hoped and indeed it is our objective, to ensure that the available revenue resources to the various Municipal sectors are rationally utilized in order for them to optimally execute their mandates.

We strongly believe that this Budget Framework Paper shall guide us properly to prepare and approve a realistic budget for the FY 2014/15 well focusing on the prioritized programmes.

“God is our guide”

His worship Kayanja Vicent Depaul

Vote: 752 Entebbe Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,043,224	580,085	2,920,272
2a. Discretionary Government Transfers	799,433	201,323	1,161,412
2b. Conditional Government Transfers	4,491,376	1,213,705	8,894,931
2c. Other Government Transfers	4,613,918	234,967	1,258,918
3. Local Development Grant	202,852	50,713	233,226
Total Revenues	13,150,802	2,280,794	14,468,759

Revenue Performance in the first quarter of 2013/14

By the end of the financial year 2013/14 the Municipality had received a total cumulative revenue of Shs.12.3billions against Shs.13.2billions representing a turnover of 94% from all sources. Central Government Transfers as at the end of Quarter were Shs9.8billions which is 104%. Locally raised revenues performed at 83% the cause of under performance was a result of advertisement, land fees, occupation permit and licenses. Advertisement and business licenses under performed because taxes payers deliberately refused to comply. Land fees and occupation permit few plots were transferred and leases issued were not as earlier projected. Dis

Planned Revenues for 2014/15

In the financial year 2014/15, the Local Government's resource envelop is projected at Shs.14,468,759,000 which has an increment of shs.1,317,957,000 compared to the projections made in FY2013/14. The Municipality expects to receive Discretionary Government transfers worth Shs. 1,161,412,000, Conditional grant Shs. 8,894,931,000 Other Central Government transfers Shs. 1,258,918,000, Local Development Grant Shs. 233,226,000, Locally raised revenue Shs. 2,920,272,000 and it has been noted that the IPFs have changes as per the Third Budget call circular issued by MoFPED for the financial year 2014/15 the increase in revenue from UGX.13,150,802,000 to UGX.14,468,759,000 is due to the increase on Discretionary transfers which rose from UGX.799,433,000 to UGX.1,161,412,000, Conditional Government transfers which increased from UGX.4,491,376,000 to UGX.8,894,931,000 and Local Development fund rose from UGX.202,852,000 to UGX.233,226,000.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	912,437	136,836	1,454,286
2 Finance	1,062,495	113,831	1,441,947
3 Statutory Bodies	696,288	156,742	485,750
4 Production and Marketing	284,723	17,050	244,392
5 Health	1,621,297	409,517	1,707,536
6 Education	3,316,464	872,449	3,828,683
7a Roads and Engineering	4,921,624	189,817	4,943,821
7b Water	0	0	0
8 Natural Resources	29,633	7,389	32,755
9 Community Based Services	216,320	19,652	218,980
10 Planning	68,232	6,642	84,756
11 Internal Audit	21,290	6,430	25,853
Grand Total	13,150,802	1,936,356	14,468,759
Wage Rec't:	3,850,520	1,030,070	4,828,713
Non Wage Rec't:	4,725,834	837,285	4,836,514
Domestic Dev't	4,574,448	69,000	4,803,531
Donor Dev't	0	0	0

Vote: 752 Entebbe Municipal Council

Executive Summary

Expenditure Performance in the first quarter of 2013/14

By the end of the financial year 2013/14 Municipality had received a total cumulative revenue of Shs.12.3billions against Shs.13.2billions representing a turnover of 94% from all sources.the biggest percentage of the revenue received was spent on road construction periodic and routine mantainance under URF, opening of access roads under local revenue, construction of maternity ward at Katabi HCIII under PHC,construction of waterborne toilets and renovation of classrooms in UPE schools under SFG and LGMSD, and valuation of properties in a bid to enhance revenue,and payment of staff allowances

Planned Expenditures for 2014/15

With the projected resource envelop stated at UGX. 14,468,759,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2014/15 has earmarked funds for Phase II of the valuation of properties to increase Municipal revenue, construction of a Maternity ward in Divisions. Furthermore, to improve on the Education quality in the LG, through renovation of classroom blocks and construction of toilets in primary schools, under the SFG grant and LDG, construction of Church Road under USMID, Routine road maintenance under URF and Opening of access roads within the entire Local Government .

Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of it communities across sectors based on the guidance laid in the Local Government Development Plans to achieve vision for the National Development Plans. The strategies include(but not limited to): Lowering the UPE and USE school dropout rates, Improve of the school passing rates, provide a better learning environment to student by construction of better classrooms and latrines, reduce child mortality rates, and improve on the reporting and accountability mechanisms in the Local Government.

Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies ,the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage . , Low staffing rates in the Local Governments with a number of departments like production, planning being run by a single officer who has to make sure all the outputs under the Sector are implemented, Costly valuation of property rates which would lead to an option of phasing out activity. There is too much resistance from the Landlords during road widening and alignment leading to many court cases and compensation. Community development projects are challenged with sustainability since they often fail to stick to their sustainability plans as outlined in the proposals.

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,043,224	580,085	2,920,272
Inspection Fees	114,784	32,218	140,405
Animal & Crop Husbandry related levies		0	1,200
Business licences	249,623	0	143,267
Advertisements/Billboards	120,737	830	76,319
Educational/Instruction related levies	10,205	882	13,405
Land Fees	193,000	21,800	140,738
Liquor licences	8,801	3,668	8,870
Local Hotel Tax	201,429	65,642	257,280
Local Service Tax	108,460	27,987	137,560
Market/Gate Charges	111,626	27,750	111,864
Miscellaneous		0	28,503
Occupational Permits	16,440	150	31,719
Other licences	76,339	0	46,102
Rent & Rates from private entities	1,308,027	285,556	120,790
Park Fees	359,754	74,527	342,123
Property related Duties/Fees	1,000	0	1,202,029
Rent & Rates from other Gov't Units	78,682	12,031	44,640
Public Health Licences	61,311	17,554	43,534
Refuse collection charges/Public convenience	20,796	9,018	27,424
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	150	500
Registration of Businesses	1,710	322	2,000
2a. Discretionary Government Transfers	799,433	201,323	1,161,412
Transfer of Urban Unconditional Grant - Wage	424,665	107,631	774,420
Urban Unconditional Grant - Non Wage	374,767	93,692	386,991
2b. Conditional Government Transfers	4,491,376	1,213,705	8,894,931
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	800	200	800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Uganda Support to Municipal Infrastructure Development (USMID)		0	3,803,153
Conditional Grant to Secondary Education	292,486	97,495	390,728
Conditional Grant to Functional Adult Lit	3,157	789	3,157
Conditional Grant to PAF monitoring	15,143	3,786	15,143
Conditional Grant to PHC - development	69,261	17,315	69,254
Conditional Grant to PHC- Non wage	49,863	12,466	49,863
Conditional Grant to PHC Salaries	1,173,527	289,911	1,215,125
Conditional Grant to Primary Education	59,004	19,668	79,358
Conditional Grant to Primary Salaries	1,185,880	300,576	1,522,797
Conditional Grant to Public Libraries	4,789	1,197	4,789
Conditional Grant to DSC Chairs' Salaries	2,103	0	0
Conditional transfers to School Inspection Grant	11,029	2,757	12,963
Conditional Grant to Women Youth and Disability Grant	2,880	720	2,880
Conditional transfers to Special Grant for PWDs	6,013	1,503	6,013
Conditional Grant to Secondary Salaries	1,064,345	326,058	1,261,434
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	34,070
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,560	0	59,760

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

Conditional Transfers for Non Wage Community Polytechnics	87,000	28,999	116,000
Construction of Secondary Schools	200,000	50,000	0
Conditional Grant to Tertiary Salaries	0	0	20,867
Conditional Grant to SFG	210,652	52,663	210,652
2c. Other Government Transfers	4,613,918	234,967	1,258,918
USIMID (Infrastructural development)	3,355,000	0	
NAADS		0	
PLE	4,000	0	4,000
Other Transfers from Central Government(NADDS)	166,972	0	166,972
Uganda Road Fund	1,087,946	234,967	1,087,946
3. Local Development Grant	202,852	50,713	233,226
LGMSD (Former LGDP)	202,852	50,713	233,226
Total Revenues	13,150,802	2,280,794	14,468,759

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

By the end of June 2014, the Municipal council received UGX 2,512,689billions out of UGX. 3,043,224billions which was planned for the FY 2013/14. This represented a performance of 83% of the approved Budget. The bulk of these funds were collected from Inspection fees (114%), Local Hotel tax (102%), Local service tax (116%), and Refuse collection/Public convenience (117%). Other sources such as other licenses (16%), Advertising and bill boards (9%), and property related dues (0%) performed below budget which was as result of failure by the contractor to realize the agreed amount as per the contract. However Council has however come up with a number of strategies to help/guide it to realize the 17% in the next financial year 2014/15 so as to reach the 100% target. Among the strategies council intends to use include sensitization of the general public on taxes through media, popularizing of direct banking of taxes, use of text messages to tax defaulters basing on updated revenue registers, and reviewing of agreement on billboards.

(ii) Central Government Transfers

The LG had received a total of 9,833,243billions by the end of the Financial year 2013/14 from the central government. This was in form of LDG, at 100%, Conditional Grants, 95%, Discretionary Grants 125%, and other government transfers 95% this have averagely performed at 95% of the Approved Budget.

(iii) Donor Funding

No donor funding was received by the FY 2013/14

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In the FY 2014/15, Entebbe Municipal Council has targeted to generate a total of Shs. 2,920.272millions for both Municipality and Divisions (Wards) it defers from the previous financial year budget of shs.3,043.224millions of the approved budget for FY2013/ by UGX.122,952,000. This decrease is drawn from the Actual receipts of local revenue for FY2013/14 of 2,019.392 as by end of March. However strategies for LRF mobilization and generation are as follows;- Valuing of all new and revaluing of all old commercial properties within the Municipality, Compiling a comprehensive revenue database management, massive sensitization of all the tax payers especially property rates, follow up of lost revenue to other councils, Timely procurement of revenue service providers, engage more of the aggressive service providers, use of courts of law to non compliant tax payers, and close supervision and monitoring of service providers.

(ii) Central Government Transfers

In the FY 2014/15, the Local Government expects to receive a total of Shs. 11,375,923millions as Direct Transfers from the Central Government. This will constitute Shs. 1,161,412millions for Discretionary transfers and Shs. 8,722,367millions is for Conditional grant transfers, Shs. 1,258.918 for Other Central Government transfers and Local Development Grant contribution is Shs. 233.226millions, all as generated from the IPFs for the Local Government on the Direct Transfers for FY 2014/15.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2014/15 budget

Vote: 752 Entebbe Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	547,180	133,069	987,348
Locally Raised Revenues	143,264	31,708	258,181
Multi-Sectoral Transfers to LLGs	207,104	45,983	182,600
Transfer of Urban Unconditional Grant - Wage	131,710	38,979	481,465
Urban Unconditional Grant - Non Wage	65,102	16,399	65,102
<i>Development Revenues</i>	365,257	4,564	466,938
LGMSD (Former LGDP)	18,257	4,564	20,990
Locally Raised Revenues	11,500	0	7,464
Other Transfers from Central Government	335,500	0	0
Uganda Support to Municipal Infrastructure Developm		0	438,484
Total Revenues	912,437	137,633	1,454,286
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	547,180	253,133	987,348
Wage	131,710	75,825	481,465
Non Wage	415,470	177,307	505,883
<i>Development Expenditure</i>	365,257	9,128	466,938
Domestic Development	365,257	9,128	466,938
Donor Development	0	0	0
Total Expenditure	912,437	262,261	1,454,286

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 137.6millions against the Annual Planned 912.4millions by close of Q1 representing 15% performance against the standard 25% (Recurrent 133.1millions (24%) and Development 4.5millions(1%)).

The departmental cumulative expenditure was 133.6millions against the Annual Planned 912.4millions by close of Q1 representing 15% performance against the standard 25% (Recurrent 133.6millions (15%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.1,454,286,000 of which UGX.987,348,000 is for Recurrent revenues and UGX.466,942,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.143,264,000 to UGX.258,181,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage component transfer has increased from UGX.131,710,000 to UGX.481,465,000 due to new recruitments of drivers within the coming financial year. The department is expected to receive a resource envelop of UGX.1,454,290,000 of which UGX.987,348,000 is for Recurrent revenues and UGX.466,942,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.143,264,000 to UGX.258,181,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage component transfer has increased from UGX.131,710,000 to UGX.481,465,000 due to new recruitments of drivers within the coming financial year. The department is expected to receive a resource envelop of UGX.1,454,290,000 of which UGX.987,348,000 is for Recurrent revenues and UGX.466,942,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.143,264,000 to UGX.258,181,000 due to the parameters used when sharing at the Higher local Government level, Un conditional Grant wage component transfer has increased from UGX.131,710,000 to UGX.481,465,000 due to new recruitments of drivers within the coming financial year.

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	912,437	136,836	1,454,286
Cost of Workplan (US\$ '000):	912,437	136,836	1,454,286

Plans for 2014/15

The Planned outputs for FY2014/15 are as follows; to monitor, supervise and evaluate implementation of government programmes, Interpret and coordinate implementation of government policies at the Municipality and the Division Levels. Hold national celebrations and entertain visitors, Provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff, Mentor and train municipal staff, Review the Municipality 5 Year Capacity Building Plan, Appraise staff performance, manage pay roll, maintain a sound records management. Gather and/or disseminate information to all stakeholders. Undertake all Procurement process basing on laid down guidelines.

Medium Term Plans and Links to the Development Plan

Construe and coordinate implementation of Government Policies and Programmes, Provide a good working environment, Maintain assets and premises, Co-fund and net working with the development partners, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment and induction of staff, Mentor and train staff and stakeholders, Formulate 5 year Capacity Building Plan, Appraise staff performance, Clean up and update the pay roll, Maintain a sound records management.

(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 funding

2. Safety of the records.

The Municipality would like to have an established records centre and central registry for proper records keeping.

3. Inadequate staff as gaps in approved structure are not yet filled

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10040	MUTASHABA MARTIN	Driver	U8	251,133	3,013,596

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10064	NSANGI SCOVIA	Office Attendant	U8	227,504	2,730,048
CR/M/10043	OMECHA ANDREW	Office Attendant	U8	251,133	3,013,596
CR/M/10069	SSEMPIIJA JOHN SANDE	Driver	U8	227,504	2,730,048
CR/M/10007	KAAGA MILTON	Office Attendant	U8	251,133	3,013,596
CR/M/10045	NABUKENYA FLORENCE	Office Attendant	U8	251,133	3,013,596
CR/M/10032	MBABALI AHMED	Office Attendant	U8	227,504	2,730,048
CR/M/10024	KIWANUKA BEN BABEL	Office Attendant	U8	251,133	3,013,596
CR/M/10017	KAVIRI DONOZIO	Cementry Agent	U8	226,517	2,718,204
CR/M/10050	NAKIJOB A JOSEPHINE	Offfice Typist	U8	375,523	4,506,276
CR/M/10056	NANTEZA CAROLINE	Receptionist	U7	306,527	3,678,324
CR/M/10027	KOMBE GEORGE WILLIA	Assistant Law Enforcer	U7	306,527	3,678,324
CR/M/10055	NAMULI OLIVER	Office Typist	U7	383,333	4,599,996
CR/M/10023	KIWANUKA AGNES	Receptionist	U7	306,527	3,678,324
CR/M/10072	SEBASTIAN SENINDE M	Assistant Enforcement Of	U7	353,225	4,238,700
CR/M/10026	OMER JOHN	Records Assistant	U7	340,601	4,087,212
CR/M/10014	KASAIJA BITAMAZIRE B	Senior Town Agent	U6	454,830	5,457,960
CR/M/10062	NASSOZI DAMALIE	Law Enforcement Officer	U6	397,338	4,768,056
CR/M/10100	KYOLABA NORAH	Stenographer Secretary	U5	468,300	5,619,600
CR/M/10098	NAMUYIGA JOAN	Stenographer Secretary	U5	461,673	5,540,076
CR/M/10099	NAMUTEBI IRENE	Records Officer	U4	634,091	7,609,092
CR/M/10107	NANNYOMBI ANNE	Procurement Officer	U4	813,470	9,761,640
CR/M/10057	LUTAAYA DAN FRED	Senior Assistant Town Cl	U3	1,024,341	12,292,092
CR/M/10034	KYAMBADDE MULYABI	Senior Assistant Town Cl	U3	954,261	11,451,132
CR/M/10029	KYOB E DANIEL KYEYU	Senior Procurement Offic	U3	483,762	5,805,144
CR/M/10047	NAGUJJA ERINAH	Senior Human Resource	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					135,175,656

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10059	NANVUMA FLORENCE	Office Attendant	U8	241,860	2,902,320
CR/M/10051	NALUYINDA RHAMULA	Office Attendant	U8	227,504	2,730,048
CR/M/10067	ONEN JANE	Office Typist	U8	396,990	4,763,880

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10021	KIRYOWA GODFREY	Senior Town Agent	U6	454,830	5,457,960
CR/M/10020	KIMULI PAUL	Senior Town Agent	U6	429,140	5,149,680
CR/M/10049	NAKANDI SOPHIE	Senior Assistant Town Cl	U3	925,336	11,104,032
Total Annual Gross Salary (Ushs)					32,107,920

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	NABUKENYA FLORENCE	Office Attendant	U8	251,133	3,013,596
CR/M/10050	NAKIJOBA JOSEPHINE	Office Typist	U8	375,523	4,506,276
CR/M/10072	SEBASTIAN SENINDE M	Assistant Enforcement Of	U7	353,225	4,238,700
CR/M/10027	KOMBE GEORGE WILLIA	Assistant Law Enforcer	U7	306,527	3,678,324
CR/M/10035	MITI IBRAHIM	Senior Town Agent	U6	454,830	5,457,960
CR/M/10053	NAMANYA AIDAH	Senior Assistant Town Cl	U3	942,641	11,311,692
Total Annual Gross Salary (Ushs)					32,206,548
Total Annual Gross Salary (Ushs) - Administration					199,490,124

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,025,915	227,578	1,404,727
Locally Raised Revenues	484,707	32,761	512,964
Multi-Sectoral Transfers to LLGs	397,519	145,736	748,074
Transfer of Urban Unconditional Grant - Wage	115,181	29,438	115,181
Urban Unconditional Grant - Non Wage	28,507	19,643	28,507
<i>Development Revenues</i>	36,580	0	37,220
Locally Raised Revenues	32,000	0	32,640
Multi-Sectoral Transfers to LLGs	4,580	0	4,580

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,062,495	227,578	1,441,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,025,915</i>	<i>243,034</i>	<i>1,404,727</i>
Wage	115,181	50,038	115,181
Non Wage	910,733	192,996	1,289,545
<i>Development Expenditure</i>	<i>36,580</i>	<i>0</i>	<i>37,220</i>
Domestic Development	36,580	0	37,220
Donor Development	0	0	0
Total Expenditure	1,062,495	243,034	1,441,947

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 284.3millions against the Annual Planned 1062millions by close of Q1 representing 27% performance against the standard 25% (Recurrent 284.3millions (27%) and Development 0millions(0%)).

The departmental cumulative expenditure was 113.5millions against the Annual Planned 1062millions by close of Q1 representing 11% performance against the standard 25% (Recurrent 113.5millions (11%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.1,441,947,000 of which UGX.1,404,727,000 is for Recurrent revenues and UGX.37,220,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.484,707,000 to UGX.512,964,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections		1274404000	2168128308
Date of Approval of the Annual Workplan to the Council	28/06/2013	28/06/2013	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council		30/03/2014	3/04/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014	30/09/2015
Date for submitting the Annual Performance Report	28/09/2014	28/09/2014	30/09/2015
Value of LG service tax collection	108460000	102063000	167762900
Value of Hotel Tax Collected		132524000	128640036
Function Cost (UShs '000)	1,062,494	113,831	1,441,947
Cost of Workplan (UShs '000):	1,062,494	113,831	1,441,947

Plans for 2014/15

The department is to carry out Revenue Enhancement and assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitization of Tax payers, installation and operation of accounting packages, production of quarterly accountabilities and annual reports in addition to onward submission of relevant reports to line ministries,

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

workshops on New format of LGOBT tool to be conducted. To monitor budget performance, facilitate and coordinate preparation of financial management and expenditure reports and to prepare and submit a set of Final Accounts for the FY 2013/2014. Preparation of books of accounts, valuation of properties Phase II to be done, monitoring and mentoring of both HLG and LLG staff to be done.

Medium Term Plans and Links to the Development Plan

The major sector outputs include preparation of Annual workplans and budget estimates for 2014/2015, preparation of Final accounts, preparation of Financial statements, preparation of Performance Form B, preparation of Revenue Enhancement Plan and collection of revenue. A total of Shs. 70.25 billion was planned for the period 2014/2015 to 2020/2021. The Medium Term resource envelope is Shs. 13.211billion. Out of Shs. 13.211billion, local revenue contribution is Shs. 3.104 billion which is 23.5% to the entire budget for the medium term. The small contribution of locally raised revenue is due to a number of challenges enumerated below. The proposed new revenue sources to improve on the potential include; Collection from the advertising firms, collection from evening markets, gazetting new market places and meat sellers and gazetting new sandpits/ stone quarries. The following are the various strategies for improved collection, management and accountability of local revenue :- Improve on revenue formats, comprehensive data base, massive sensitisation of the tax payers, follow up of lost revenue to other councils, timely procurement of revenue service providers, engage more of the aggressive service providers, close supervision and monitoring of service providers.

(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. Lack of transport

Lack of transport to mobilise revenue, carryout tax assessment and persuit of revenue defaulters.

2. Inability to value properties

Inability to revalue all commercial properties with the Local Government all at once.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	GRACE ANGEILA	Accounts Assistant	U7	367,905	4,414,860
CR/M/10006	IKWAP ALICE	Accounts Assistant	U7	375,523	4,506,276
CR/M/10041	BASIGALA FRANK	Senior Accounts Assistan	U5	492,967	5,915,604
CR/M/10005	GWOKYALYA IMMACUL	Accountant	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					25,940,772

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10066	NADDUGU JANE	Office Attendant	U8	251,133	3,013,596
CR/M/10105	OKUMU TEOPISTA	Office Typist	U8	340,601	4,087,212
CR/M/10106	LUTAAYA GEORGE W	Accounts Assistant	U7	340,601	4,087,212
CR/M/10048	NAJJUMA PROSCOVIA	Accounts Assistant	U7	375,523	4,506,276
CR/M/10046	NABBOSA REBECCA	Senior Accounts Assistan	U5	483,762	5,805,144
CR/M/10074	TUGUME ENOS	Examiner of Accounts	U5	525,436	6,305,232
CR/M/10061	NASSAKA LINDA	Examiner of Accounts	U5	492,967	5,915,604
CR/M/10070	SEMULYA HERBERT KA	Senior Finance Officer	U3	1,152,002	13,824,024
CR/M/10081	FREDRICK KAWESI M	Principal Finance officer	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					66,091,512

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10060	NANYONGA GRACE KIG	Senior Accounts Assistan	U7	367,905	4,414,860
CR/M/10016	AINEMBABAZI ANNE	Senior Accounts Assistan	U5	542,955	6,515,460
CR/M/10033	MIREMBE HARRIET	Senior Accounts Assistan	U5	542,955	6,515,460
CR/M/10037	MPALANYI CHARLES	Accountant	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					28,929,900
Total Annual Gross Salary (Ushs) - Finance					120,962,184

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	649,288	159,559		445,750
Conditional Grant to DSC Chairs' Salaries	2,103	0		0
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303		5,212
Conditional transfers to Councillors allowances and E	4,560	0		59,760
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300		34,070
Locally Raised Revenues	274,129	70,325		156,325
Multi-Sectoral Transfers to LLGs	285,545	57,827		145,405
Transfer of Urban Unconditional Grant - Wage	25,200	8,190		25,200
Urban Unconditional Grant - Non Wage	19,778	15,614		19,778
<i>Development Revenues</i>	47,000	0		40,000
Locally Raised Revenues	7,000	0		0

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant - Non Wage	40,000	0	40,000
Total Revenues	696,288	159,559	485,750
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	649,288	262,861	445,750
Wage	27,303	14,490	59,270
Non Wage	621,985	248,371	386,480
<i>Development Expenditure</i>	47,000	0	40,000
Domestic Development	47,000	0	40,000
Donor Development	0	0	0
Total Expenditure	696,288	262,861	485,750

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 159.6millions against the Annual Planned 696millions by close of Q1 representing 23% performance against the standard 25% (Recurrent 159.6millions (25%) and Development 0millions(0%)).

The departmental cumulative expenditure was 156.7millions against the Annual Planned 696millions by close of Q1 representing 23% performance against the standard 25% (Recurrent 156.7millions (23%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.459,350,000 of which UGX.419,350,000 is for Recurrent revenues and UGX.40,000,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has reduced from UGX.274,129,000 to UGX.156,325,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	696,287	156,742	459,350
Cost of Workplan (US\$ '000):	696,287	156,742	459,350

Plans for 2014/15

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring of projects, Facilitate abroad travels, executive members and the Municipal Speaker facilitated, Deaths and bereavement cases catered for, Contribute to municipality advertisements, councilors remunerated for the council and Contracts committee sittings, LC I and LC II Chairpersons' annual exgratia paid, workshops and seminars facilitated, Offset Mayors' community obligations, facilitation of PWD and Youth Councillors, contribution towards medical treatment of staff, procure office furniture and equipment, vehicles and other accessories. PAC to examine the mandatory Internal Audit, Auditor General's Reports, and any other reports and produce quarterly reports.

Medium Term Plans and Links to the Development Plan

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring, Pay out LC I and LC II Chairpersons' annual exgratia, procure office furniture and equipment, vehicles and othe accessories. PAC to examine and produce mandatory reports.

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

(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. Low Local revenue, Delay in implementation of PAC recommendations

Delays Council and Committee sittings and thus delay in implementation of sector work plans and inadequate facilitation for the Councillors, the delayed implementation has led to re-occurrence of errors or dragging on of issues and cases.

2. N/A

N/A

3. N/A

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L75211018888	Kasule David Wasswa	Chairperson Division A		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L75211018890	Kimanye Simon	Deputy Mayor		520,000	6,240,000
L75211018889	Kayanja Vicent Depaul	Mayor		1,040,000	12,480,000
CR/M/10031	Magembe Jonathan	Senior Committee Clerk	U3	908,371	10,900,452
Total Annual Gross Salary (Ushs)					29,620,452

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L75211018887	Ssegujja Anthony	Chairperson Division B		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,108,452

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,619	17,480	77,188
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	16,722	4,910	17,056
Multi-Sectoral Transfers to LLGs	61,731	11,921	20,966
Other Transfers from Central Government	4,868	0	4,868
Transfer of Urban Unconditional Grant - Wage	21,574	0	21,574
Urban Unconditional Grant - Non Wage	1,811	649	1,811
<i>Development Revenues</i>	167,104	0	167,204
Locally Raised Revenues	5,000	0	5,100
Multi-Sectoral Transfers to LLGs	162,104	0	162,104
Total Revenues	284,723	17,480	244,392
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,619	21,931	77,188
Wage	21,574	0	21,574
Non Wage	96,045	21,931	55,614
<i>Development Expenditure</i>	167,104	0	167,204
Domestic Development	167,104	0	167,204
Donor Development	0	0	0
Total Expenditure	284,723	21,931	244,392

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 17.5millions against the Annual Planned 284.7millions by close of Q1 representing 6% performance against the standard 25% (Recurrent 17.5millions (6%) and Development 0millions(0%)). The departmental cumulative expenditure was 17.1millions against the Annual Planned 284.7millions by close of Q1 representing 3% performance against the standard 25% (Recurrent 17.1millions (3%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.244,392,000 of which UGX.77,188,000 is for Recurrent revenues and UGX.167,204,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.16,722,000 to UGX.17,056,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	228,835	0	188,170
Function: 0182 District Production Services			
<i>Function Cost (UShs '000)</i>	279,723	17,050	56,222
Cost of Workplan (UShs '000):	508,558	17,050	244,392

Plans for 2014/15

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

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

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. Procure and distribute various technologies to market oriented farmers. Train farmers and hold various demonstrations for farmers.

Medium Term Plans and Links to the Development Plan

The overall goal of the production sector is to increase household incomes and improve the well being of farmers while contributing to the overall growth of the national economy, the specific objectives being a) To Raise agricultural production and productivity b) To Ensure food security, c) To Create employment on and off farm d) To Promote value addition to agricultural produce and e) To Promote domestic and international trade in agricultural products.

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

D) No off - budget activities

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

1. Inadequate operational funds, tools and equipment.

Lack of transport, Inadequate operational funds, lack of equipment and tools are very serious challenges affecting the delivery of extension services in that they affect the ability of the department to effectively reach the target farmers.

2. Deficient and inappropriate Production Department staff Structure

The staff structure only has professional staff either at degree or diploma levels, it does not provide for other staff such as field assistants, veterinary scouts and fish guards which cadres are very key in extension service delivery in the field.

3. N/A

N/A

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,552,037</i>	<i>402,511</i>	<i>1,620,283</i>
Conditional Grant to PHC- Non wage	49,863	12,466	49,863
Conditional Grant to PHC Salaries	1,173,527	289,911	1,215,125
Locally Raised Revenues	36,298	21,201	57,990
Multi-Sectoral Transfers to LLGs	273,059	78,933	278,015
Urban Unconditional Grant - Non Wage	19,290	0	19,290
<i>Development Revenues</i>	<i>69,261</i>	<i>17,315</i>	<i>87,254</i>
Conditional Grant to PHC - development	69,261	17,315	69,254
LGMSD (Former LGDP)		0	18,000

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,621,297	419,826	1,707,536
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,552,037</i>	<i>639,543</i>	<i>1,620,283</i>
Wage	1,173,527	499,592	1,215,125
Non Wage	378,510	139,951	405,158
<i>Development Expenditure</i>	<i>69,261</i>	<i>14,389</i>	<i>87,254</i>
Domestic Development	69,261	14,389	87,254
Donor Development	0	0	0
Total Expenditure	1,621,297	653,932	1,707,536

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 419.8millions against the Annual Planned 1,621millions by close of Q1 representing 26% performance against the standard 25% (Recurrent 402.5millions (26%) and Development 17.3millions(1%)).

The departmental cumulative expenditure was 399.5millions against the Annual Planned 1,621millions by close of Q1 representing 25% performance against the standard 25% (Recurrent 399.5millions (25%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.1,707,536,000 of which UGX.1,620,283,000 is for Recurrent revenues and UGX.87,254,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.36,298,000 to UGX.57,990,000 due to the parameters used when sharing at the Higher local Government level, conditional Grant to PHC salaries raised from UGX.1,173,527,000 to UGX.1,215,125,000 due to the increments at the beginning of the next financial year 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of trained health workers in health centers	12	0	12
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	13000	0	23035
Number of inpatients that visited the Govt. health facilities.	288	0	288
No. and proportion of deliveries conducted in the Govt. health facilities	288	0	288
%age of approved posts filled with qualified health workers	12	0	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	0	4
No. of children immunized with Pentavalent vaccine	89356	0	89356
Value of essential medicines and health supplies delivered to health facilities by NMS	3	0	3
Value of health supplies and medicines delivered to health facilities by NMS	431	0	431
%age of approved posts filled with trained health workers	84	75	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	32850	0	33000
No. and proportion of deliveries in the District/General hospitals	32850	0	85940
Number of total outpatients that visited the District/ General Hospital(s).	3895	9508	4428
No of maternity wards constructed	0	0	1
Function Cost (US\$ '000)	1,621,297	409,517	1,707,536
Cost of Workplan (US\$ '000):	1,621,297	409,517	1,707,536

Plans for 2014/15

The planned overall out puts for the key performance indicators for 2014/15 will be as follows:-

Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%,Supervised deliveries 40%, approved posts filled by qualified staffs 84%, Health facilities without stock outs of key drugs 100%.(For this indicator, the sector will mainly make a follow up with National Medical Stores to ensure timely delivery of medicines and also the health units to ensure proper management of the medicines). The physical out puts will include a completed general/Maternity ward at Katabi Health Centre III.

Medium Term Plans and Links to the Development Plan

The mid term plans include: Out patients and inpatients management, supervise deliveries, offer antenatal care,performance of caesars and other obstetric emergencies at hospitals, intermittent preventive treatment for pregnant women, Tuberculosis care, HIV/AIDS care, malaria control and prevention, continue quaterly meetings and refills of medicines for VHTs on Integrated Community Case Management (ICCM),support supervision, Completion of maternity/general ward at Katabi health center II,completion of Entebbe hospital, home improvement campaigns, deployment of staffs, orientation of health unit management committees, conduct midterm and annual review meetings, conduct Municipal Health Mgt Team meetings.

(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. Inadequate Human Resource for Health

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IVs.

2. Inadequate staff accomodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

3. Standard kits of medicines and supplies delivered to H/CIIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri urban places.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10932	NABAKOOZA JOAN	Nursing Assistant	U8	335,162	4,021,944
10915	NABBUMBA JANE	Office Messenger	U8	335,162	4,021,944
10931	MUSOKE EDITH	Nursing Assistant	U8	335,162	4,021,944
10940	DRAMGBU JAMES	Nursing Assistant	U8	335,162	4,021,944
10916	OGUKO LAUBEN	Office Attendant	U8	335,162	4,021,944
10927	KABAROZI MARGARET	Nursing Assistant	U8	335,162	4,021,944
10921	KAGOYA MONICA	Theatre Attendant	U8	335,162	4,021,944
10928	KYAMUMI NULU	Nursing Assistant	U8	335,162	4,021,944
10941	KANSIIME ANNET	Nursing Assistant	U8	335,162	4,021,944
10924	NTEGE M. DENISE	Nursing Assistant	U8	335,162	4,021,944
10935	NAJJUKA B. ROSEVETT	Nursing Assistant	U8	335,162	4,021,944
10929	KYANGIGWE ANNET	Nursing Assistant	U8	335,162	4,021,944
10930	LUBOYERA EDWARD	Nursing Assistant	U8	335,162	4,021,944
10913	TAYEBWA DARIUS	Mortuary Attendant	U8	367,905	4,414,860
10952	TUSABE ROSE	Nursing Assistant	U8	335,162	4,021,944
10903	MULUNGU MARGARET	Cook	U8	340,601	4,087,212
10918	MUSOKE ABDU	Nursing Assistant	U8	335,162	4,021,944
10894	OPENDA ROSE	Dental Assistant	U8	340,601	4,087,212
10934	NAGITA RITA	Nursing Assistant	U8	335,162	4,021,944
10937	NAKATO HARRIET	Nursing Assistant	U8	335,162	4,021,944
10948	NAMUTEBI JOSEPHINE	Nursing Assistant	U8	335,162	4,021,944
10936	NAKANJAKO RUTH	Nursing Assistant	U8	335,162	4,021,944
10951	OCAYA CHRISTINE	Nursing Assistant	U8	335,162	4,021,944

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10923	NAKUBULWA AGNES	Nursing Assistant	U8	340,601	4,087,212
10893	NANKANJA JANEPHER	Darkroom Attendant	U8	360,468	4,325,616
10925	ALIBAWO AMINA	Nursing Assistant	U8	335,162	4,021,944
10947	NAMUKASA JOEL	Nursing Assistant	U8	335,162	4,021,944
10945	NAMAZZI ROSE	Nursing Assistant	U8	335,162	4,021,944
10944	NAMAKULA KHAMIYAT	Nursing Assistant	U8	335,162	4,021,944
10949	NANYANZI MARY	Nursing Assistant	U8	335,162	4,021,944
10938	NAKISITU JULIET	Nursing Assistant	U8	335,162	4,021,944
10695	BAGEYANGA FRED	Driver	U8	228,624	2,743,488
10946	NAMUGANYI JANAT	Nursing Assistant	U8	335,162	4,021,944
11272	NABAKIIBI AISHA SEM	Enrolled Midwife	U7	614,854	7,378,248
11266	NAGUJJA JULIET	Enrolled Midwife	U7	614,854	7,378,248
11253	NAJJUKA AGNES	Enrolled Midwife	U7	614,854	7,378,248
10354	ABIKO CECILIA	Enrolled Nurse	U7	625,319	7,503,828
11307	NASSUNA SYLVIA	Enrolled Midwife	U7	604,599	7,255,188
11780	NABUUMA DIANA	Enrolled Nurse	U7	625,319	7,503,828
746158	NABULYA ROSE MARY	Enrolled Nurse	U7	614,854	7,378,248
11669	NABISERE JUDITH	Theatre Assistant	U7	656,404	7,876,848
11529	NABAWEESI AISHA	Enrolled Nurse	U7	604,599	7,255,188
10325	BYENSI A. PIA	Enrolled Nurse	U7	625,319	7,503,828
10222	ACEN JANET	Enrolled Nurse	U7	614,854	7,378,248
11656	ACHOM SARAH	Enrolled Midwife	U7	604,599	7,255,188
11373	AKELLO IMMACULATE	Enrolled Psychiatric Nurse	U7	604,599	7,255,188
10326	AKINGENEYE MALIETT	Enrolled Nurse	U7	604,599	7,255,188
11798	ANABO FLORENCE	Enrolled Nurse	U7	625,319	7,503,828
11021	ATTO PAULINE	Enrolled Nurse	U7	614,854	7,378,248
10320	AYER ESTHER	Enrolled Midwife	U7	604,566	7,254,792
10223	AYIKORU OLEA JULIET	Enrolled Nurse	U7	625,319	7,503,828
11374	KYAMBADDE MOSES	Enrolled Psychiatric Nurse	U7	614,854	7,378,248
11016	BUKENYA ANTHONY	Stores Assistant	U7	542,955	6,515,460
11147	MUSOKE NANTEZA LU	Enrolled Midwife	U7	625,319	7,503,828
11128	CHEBORION JENNIFER	Enrolled Nurse	U7	625,319	7,503,828

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11066	ESABURU B. C. CHARIT	Enrolled Nurse	U7	604,599	7,255,188
NS/6835	KAJUULI DEBORAH	Enrolled Midwife	U7	625,319	7,503,828
11544	KATAIKE DEBORAH	Enrolled Nurse	U7	625,319	7,503,828
11261	KAWESI JOSEPHINE	Enrolled Midwife	U7	625,319	7,503,828
11356	KWESIGA E. CHRISTINE	Enrolled Midwife	U7	614,854	7,378,248
11194	MASOLO AGNES	Enrolled Nurse	U7	614,854	7,378,248
11309	MIREMBE STELLA	Enrolled Midwife	U7	604,599	7,255,188
NS/4046	MUKASA J. ROBINAH	Enrolled Nurse	U7	625,319	7,503,828
11166	BIRUNGI VIOLET	Enrolled Midwife	U7	604,599	7,255,188
10323	WAMALA GETRUDE	Enrolled Midwife	U7	625,319	7,503,828
11293	NAKAGWA JULIET LUC	Enrolled Nurse	U7	604,599	7,255,188
10365	NABANKEMA ELIZABET	Enrolled Nurse	U7	625,319	7,503,828
10712	WOKORACH FELIXSON	Records Assistant	U7	516,936	6,203,232
NS/11102	NALUBEGA MPEMBE S	Enrolled Nurse	U7	625,319	7,503,828
11328	NALULE SARAH NDUGG	Enrolled Midwife	U7	614,854	7,378,248
10025	WAMALA KEEFA	Laboratory Assistant	U7	542,955	6,515,460
11267	NAMPONYE ANNET MA	Enrolled Midwife	U7	604,599	7,255,188
NS/11933	TUMUHIMBISE STELLA	Enrolled Midwife	U7	614,854	7,378,248
11243	OUKE MOSES	Enrolled Nurse	U7	508,678	6,104,136
11358	NAMYALO MARGARET	Enrolled Nurse	U7	614,854	7,378,248
11315	NYAKAKYE JULIAN	Enrolled Midwife	U7	604,599	7,255,188
NS/10183	NAKALINZI KALINZI M	Enrolled Midwife	U7	625,319	7,503,828
11425	NSUBUGA DEO	Records Assistant	U7	340,601	4,087,212
11312	NANYONGA CHRISTINE	Enrolled Midwife	U7	604,599	7,255,188
11325	OTIM MARGARET	Enrolled Midwife	U7	625,319	7,503,828
11268	NALWOGA JOSEPHINE B	Enrolled Midwife	U7	604,599	7,255,188
10713	NAKAYIBA FLORENCE	Stores Assistant	U7	542,955	6,515,460
11264	DRAZU JOSEPHINE	Nursing Officer	U5	969,011	11,628,132
11213	KIZITO C. RACHEL DD	Nursing Officer	U5	975,891	11,710,692
10059	NASSALI ROSE	Anesthetic Officer	U5	942,641	11,311,692
11244	KIGONYA MARGARET	Dispenser	U5	942,641	11,311,692
11536	KIGGUNDU MOLLY EV	Nursing Officer	U5	975,891	11,710,692

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11149	KALULE GITTA TEREZA	Nursing Officer	U5	942,641	11,311,692
11815	KALIBBALA LUTWAMA	Nursing Officer	U5	969,011	11,628,132
10483	KABUGO TIMOTHY	Clinical Officer	U5	942,641	11,311,692
11034	EYOTRE ROY XERXES	Lab Technician	U5	942,641	11,311,692
11043	EKUDE IRENE	Clinical Officer	U5	942,641	11,311,692
PAR/6174	ACHAN JOSEPHINE	Clinical Officer	U5	942,641	11,311,692
11241	KYALIGONZA FAITH	Nursing Officer	U5	975,891	11,710,692
10430	KIRIGWA NELSON	Occupational.T	U5	951,470	11,417,640
10517	ANABO A. C. SAM	Senior Accounts Assistan	U5	724,158	8,689,896
11144	AMIRA ODONGO ALICE	Nursing Officer	U5	975,891	11,710,692
11052	AGABA JESCA	Nursing Officer	U5	942,641	11,311,692
11758	EYOTARU ALBERTINA	Nursing Officer	U5	975,891	11,710,692
10427	WAKABI MOSES	Nursing Officer	U5	942,641	11,311,692
11667	MAZANGA HERBERT	Anathetic Officer	U5	942,641	11,311,692
11548	MAWA MARIONI ELIKI	Dental Technician	U5	975,891	11,710,692
11125	MUJALASA CHRISTINE	Nursing Officer	U5	969,011	11,628,132
PAR/6227	MUKOOBA ROBERT	Lab Technician	U5	969,011	11,628,132
11218	WANYENZE LUCY	Clinical Officer	U5	942,641	11,311,692
11549	MUDONDO NASABU	Clinical Officer	U5	942,641	11,311,692
11547	KYOBÉ BIRABWA MIRI	Dental Technician	U5	969,011	11,628,132
11053	NAKIRYA NKUTU ALICE	Nursing Officer	U5	975,891	11,710,692
11811	NAKALEMBE RUTH MU	Ophthalmic Clinical Offic	U5	951,470	11,417,640
11530	OPUMAR A. MARTIN	Dental Surgeon	U4	1,366,303	16,395,636
11238	MUTONYI WALIMBWA	Senior Nursing Officer	U4	1,366,303	16,395,636
11674	NANOZI MARGARET	Senior Nursing Officer	U4	1,366,303	16,395,636
11219	MPANGA ROBERT	Hospital Administrator	U4	780,182	9,362,184
11355	NABAYIGA GETRUDE	Senior Nursing Officer	U4	1,366,303	16,395,636
11546	NALUDHI F. SAM	Senior Clinical Officer	U4	1,340,602	16,087,224
11288	NDAGIRE ELIZABETH	Senior Nursing Officer	U4	1,366,303	16,395,636
11191	EDOKU AMURONI IREN	Sen.Anethetic Officer	U4	1,366,303	16,395,636
10961	KINTU TIGAZIRA GODF	Senior Radiographer	U4	1,366,303	16,395,636
11800	MUGABI MATHIAS NYA	Medical Officer	U4	1,366,303	16,395,636

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10054	NAMBOYERA ROBINAH	Medical Officer	U4	1,366,303	16,395,636
11527	MPAMULUNGI IRENE	Human Resource Officer	U4	780,182	9,362,184
11211	KWATABLYAWO GODFR	Senior Orthopedic Office	U4	1,340,602	16,087,224
11606	LUKANGA DICKIE	Medical Officer	U4	1,366,303	16,395,636
10960	KAVUMA JENIFER UTE	Medical Officer	U4	1,366,303	16,395,636
10990	KALIBWANI SAMALLIE	Senior Hospital Administ	U3	1,198,532	14,382,384
10651	MUWANGA MOSES	Senior Medical Officer	U3	1,596,661	19,159,932
11097	WESONGA IRENE	Principal Nursing Officer	U3	1,596,661	19,159,932
10215	AYIKO BEN JACKSON	Medical Officer Special	U2	2,153,986	25,847,832
10711	KALYESUBULA JOHN	Principal Medical Officer	U2	2,085,103	25,021,236
10848	KIVUMBI REBECCA	Medical Officer Special	U2	2,153,986	25,847,832
Total Annual Gross Salary (Ushs)					1,154,379,300

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11460	OTIM ROBERT	ASKARI	U8	306,527	3,678,324
11693	WOBUSOBOZI PERUTH	NURSING ASSISTANT	U8	306,527	3,678,324
10083	KYALUZI PAUL MULUM	HEALTH ASSISTANT	U7	604,599	7,255,188
10103	MUKAMA DENIS	HEALTH ASSISTANT	U7	542,955	6,515,460
10104	MUKITE DENNIS	LABORATORY ASSIST	U7	542,955	6,515,460
11920	NAMBI LYDIA	ENROLLED MIDWIFE	U7	604,599	7,255,188
11321	NABAGABE NOELINE BB	ENROLLED MIDWIFE	U7	625,319	7,503,828
10943	NAKUYA JANAT	NURSING ASSISTANT	U7	251,133	3,013,596
11440	OSOTRE ALLAN	RECORDS ASSISTANT	U7	346,149	4,153,788
10772	ONGORU MILDRED	ENROLLED NURSE	U7	604,599	7,255,188
10093	ONGEIRA FRANCIS	HEALTH ASSISTANT	U7	625,319	7,503,828
10110	NABIDDO BACTA	ENROLLED NURSE	U7	625,319	7,503,828
11720	NAKASIITA RESTY	ENROLLED NURSE	U7	604,599	7,255,188
11203	KUGONZA ROBINAH	SENIOR CLINICAL OF	U5	1,350,602	16,207,224
11046	KUWEREKA STEPHEN	CLINICAL OFFICER	U5	806,919	9,683,028
10104	MAASA JIMMY	HEALTH INSPECTOR	U5	975,891	11,710,692

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10725	MUZAAYA SHAMIRA MU	NURSING OFFICER	U5	975,891	11,710,692
10031	BUSAJJA IDDI	SENIOR HEALTH INSP	U4	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					144,486,048
Total Annual Gross Salary (Ushs) - Health					1,298,865,348

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,825,380	798,709	3,543,825
Conditional Grant to Primary Education	59,004	19,668	79,358
Conditional Grant to Primary Salaries	1,185,880	300,576	1,522,797
Conditional Grant to Secondary Education	292,486	97,495	390,728
Conditional Grant to Secondary Salaries	1,064,345	326,058	1,261,434
Conditional Grant to Tertiary Salaries	0	0	20,867
Conditional Transfers for Non Wage Community Poly	87,000	28,999	116,000
Conditional transfers to School Inspection Grant	11,029	2,757	12,963
Locally Raised Revenues	60,733	17,000	61,948
Multi-Sectoral Transfers to LLGs	30,116	4,190	30,718
Other Transfers from Central Government	4,000	0	4,000
Transfer of Urban Unconditional Grant - Wage	25,354	0	25,354
Urban Unconditional Grant - Non Wage	5,434	1,967	17,658
<i>Development Revenues</i>	491,084	102,663	284,858
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	200,000	50,000	0
LGMSD (Former LGDP)	77,932	0	71,656
Locally Raised Revenues	2,500	0	2,550
Total Revenues	3,316,464	901,372	3,828,683
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,825,380	1,527,126	3,543,825
Wage	2,275,579	1,201,784	2,830,452
Non Wage	549,801	325,342	713,373
<i>Development Expenditure</i>	491,084	199,674	284,858
Domestic Development	491,084	199,674	284,858
Donor Development	0	0	0
Total Expenditure	3,316,464	1,726,800	3,828,683

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 902.9millions against the Annual Planned 3,316.5millions by close of Q1 representing 27% performance against the standard 25% (Recurrent 800.2millions (28%) and Development 102.7millions(21%)). The good performance is attributed to the increased receipts in UPE staff salaries which were released in Q1.

The departmental cumulative expenditure was 873.5millions against the Annual Planned 3,316millions by close of Q1 representing 26% performance against the standard 25% (Recurrent 803.4millions (24%) and Development 69 millions(2%)).

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.3,828,683,000 of which UGX.3,397,661,000 is for Recurrent revenues and UGX.284,858,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons Locally raised revenue has increased from UGX.60,733,000 to UGX.61,948,000 due to the parameters used when sharing at the Higher local Government level, Primary salaries raised from UGX.1,185,880,000 to UGX.1,522,797,000 ,Secondary Salaries increased from UGX.1,064,345,000 to UGX.1,261,434,000 ,Tertiially Salaries increased to UGX.20,867,000 due to the increments at the beginning of the next financial year 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269	269	269
No. of qualified primary teachers		0	269
No. of pupils enrolled in UPE	8587	8587	9000
No. of student drop-outs	0	0	1600
No. of Students passing in grade one		0	475
No. of latrine stances constructed	3	0	1
No. of pupils sitting PLE		0	1700
No. of classrooms constructed in UPE	2	1	2
No. of classrooms rehabilitated in UPE	5	1	2
No. of teacher houses constructed		0	4
Function Cost (US\$ '000)	1,576,789	344,828	1,929,038
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	118	118
No. of students enrolled in USE	2	0	2
No. of classrooms constructed in USE	4	4	0
Function Cost (US\$ '000)	1,556,834	464,752	1,652,165
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education		0	475
Function Cost (US\$ '000)	86,773	28,999	137,023
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	20	15
No. of secondary schools inspected in quarter		0	3
No. of tertiary institutions inspected in quarter		0	1
No. of inspection reports provided to Council		0	4
Function Cost (US\$ '000)	96,069	33,871	110,457
Cost of Workplan (US\$ '000):	3,316,465	872,449	3,828,683

Plans for 2014/15

Planned outputs for financial year 2014/15; Procurement of school furniture, Construction of storied staff houses at Bugonga P/S, Construction of 2 classroom blocks at Nakiwogo Primary School, Construction of 5 stance waterborne toilet at Bugonga and Marine Base primary schools, Participation in ball games, athletics, MDD and scouts and guides, Twinning in primary schools, Inspection, supervision and monitoring in primary, secondary and tertiary institutions.

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Payment of teachers' salaries in primary, secondary and tertiary institutions.

Medium Term Plans and Links to the Development Plan

Construction of school facilities in Primary and secondary schools, allocation and monitoring of UPE Funds, monitoring of USE Funds, payment of salaries to primary and secondary school teachers, tertiary instructors and education staff. Strengthening inspection, monitoring and supervision in schools and institutions. Improvement of performance in both primary and secondary (academic and co-curricular activities). Renovation of the District education building and establishment of the education registry.

(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 funding of activities

Inadequate classrooms, latrines, staff houses Sports and instruction materials.

2. Delay in the release of funds

Delayed and lengthy procurement process. Low community participation in school activities, delayed UPE Capitation Grant.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/	LUTWAMA JOHN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/T/4861	TUMUHIMBISE EVAT	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/S/1196	SSERWADDA JOY SUSAN	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/S/3733	SSEMPALA HUSSEIN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/N/5337	NELIMA BEATRICE	ASSISTANT EDUCATI	U5	542,955	6,515,460
UTS/N/13892	NANJALA RITA	ASSISTANT EDUCATI	U5	712,701	8,552,412
UTS/N/3583	NAMBUBI RITA	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/N/3762	NAMAYANJA CHRISTINE	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/10751	NAKIBUUKA RAMULAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/	NAKABIRI IRENE	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/11298	MWOROZI NABOTH	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/12278	MUTUBA EMMANUEL	ASSISTANT EDUCATI	U5	525,436	6,305,232
UTS/W/2923	WALIMBWA MOSES	ASSISTANT EDUCATI	U5	500,987	6,011,844

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12657	MASEREKA LEVI KAHAI	ASSISTANT EDUCATI	U5	604,599	7,255,188
UTS/M/13361	MAKU CHARLES	ASSISTANT EDUCATI	U5	525,436	6,305,232
UTS/K/3033	KYOKWIJUKA JOLLY	ASSISTANT EDUCATI	U5	534,111	6,409,332
UTS/K/14368	KWIZERA ROBERT	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/11504	KITAKWEBWA ADRIAN	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/K/18028	KISITU LWANGA CHARL	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/6354	KEBIRUNGI ADREDAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/B/9048	BYEKWASO JUMAH	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/B/5727	BUKIRWA TEDDY	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/A/14512	ATUHAIRE MIRIAM	SENIOR ACCOUNTS A	U5	500,987	6,011,844
UTS/A/5873	AJIDIRU JANET	ASSISTANT EDUCATI	U5	556,063	6,672,756
UTS/A/	AIKIRIIZE CONSOLATE	SENIOR ACCOUNTS A	U5	542,955	6,515,460
UTS/O/2885	ABONG PHOEBE OTTO	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/M/	MATEGE JAFALI	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/L/1287	LUNYOLO PRISCA MABO	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/5189	KAROYA ELIZABETH	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/N/4114	NAMYALO CATHERINE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/3586	NAMAGERO SHEILA TEN	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/18445	NALWOGA ESTHER STEL	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/8420	MUYIGGWA MUBANDA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/10977	MUTOORO CAROLYNE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/8510	NANTAYI JANE SEBUYU	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/11504	KISSA AMINA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/B/6742	BIGIRIMANA ANTHONY	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/6123	KABOONA BONNY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/I/749	IKAE CATHERINE OMAL	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/B/9144	BYARUGABA GERVERSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/A/5307	ATWOREKIRE PEARL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/A/1467	AMUTUHAIRE CHRYSAN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/M/4937	MBABAZI GRACE	EDUCATION OFFICER	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					322,557,360

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Bugonga Boys p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12253	WANGHANDA TOM GWA	Education Assistant	U7	452,247	5,426,964
CR/MT/12003	ACENG MIRRIAM	Education Assistant	U7	413,116	4,957,392
CR/MT/12051	JALOBO S OWEKA	Education Assistant	U7	467,685	5,612,220
CR/MT/12052	KAANYI KETTY	Education Assistant	U7	452,274	5,427,288
CR/MT/12061	KATAMBA BETTY	Education Assistant	U7	413,113	4,957,356
CR/MT/12106	MUHAIRWE BENEDICTA	Education Assistant	U7	467,685	5,612,220
CR/MT/12115	MUSIMENTA JENIFFER	Education Assistant	U7	445,095	5,341,140
CR/MT/12123	MWESIGWA IRENE	Education Assistant	U7	452,247	5,426,964
CR/MT/12131	NAFULA GRACE	Education Assistant	U7	413,116	4,957,392
CR/MT/12135	NAJJEMBA ANNET	Education Assistant	U7	445,095	5,341,140
CR/MT/12188	NANKYA BARBRA GRAC	Education Assistant	U7	413,116	4,957,392
CR/MT/12204	NYACHWO JULIET	Education Assistant	U7	413,116	4,957,392
CR/MT/12221	OPOLOT JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/MT/12232	SSENGENDO EDWARD	Education Assistant	U7	413,116	4,957,392
CR/MT/12179	NAMUSISI REBECCA SSE	Senior Education Assista	U6	469,604	5,635,248
CR/MT/12199	NAYIGA JANE	Senior Education Assista	U6	469,604	5,635,248
CR/MT/12164	NAMBASSA MILLY KAL	Head Teacher GR I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					96,299,088

Cost Centre : Chadwick Namate p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12198	NAWIRE IRENE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12030	BALIRAINA DAVID	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12	BIRUNGI GEORGE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12084	KISAMO GODFREY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12070	KISEKKA FREDRICK SA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12094	MASIKA PLIKERIA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12121	MUYAMA JULIET SUSAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12139	NAKANDI LILLIAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12142	NAKATO MARGRET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12027	BAKETE IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12183	NAMUYANJA PAULINE T	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Chadwick Namate p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12175	NAMULINDA JESCA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12205	NYAFWONO CAROLINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12209	ODYANG PILEMON	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12222	OPOLOT RICHARD	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12244	WABOINE ASHA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12246	WAFULA FRED BABASA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12251	WANDA AGNES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12264	NAKIYAGA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12024	ASIO FLORECE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12024	ASIO FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12191	NANSAMBA SARAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12256	WEPONDI GEORGE	SENIOR EDUCATON A	U6	469,604	5,635,248
CR/MT/12144	NAKAYAGA SARAH	SENIOR EDUCATON A	U6	452,247	5,426,964
CR/MT/12062	KATUMBA BARNABAS	HEAD TEACHER GR 1	U4	957,010	11,484,120
CR/MT/12134	NAIGAGA BEATRICE	DEPUTY HEADTEACH	U4	794,002	9,528,024
CR/MT/12273	NAKAMYA ROBINAH KA	DEPUTY HEADTEACH	U4	940,027	11,280,324
CR/MT/12029	BAKULIMYA ALICE	SENIOR EDUCATON A	U 6 L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					164,379,588

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10036	KAMULEGEYA JOSEPHI	Office Typist	U7	396,990	4,763,880
10096	NABIRYE SARAH MONIC	Assistant Education Offic	U5	508,678	6,104,136
CR/M/1004	BYUMA DANIEL	Inspector of Schools	U4	794,002	9,528,024
CR/M/10077	SSEKYOLO DEOGRATIO	Municipal Education Offi	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					35,900,352

Cost Centre : Entebbe Changsha Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12049	HIRYA PETER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12259	BASANYA GRACE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12128	NABISUBI CHRISTINE	EDUCATION ASSISTA	U7	438,119	5,257,428

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Changsha Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12046	NAKIBUKA AIDAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12032	BARAKA SHARMINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12264	WAVAMUNNO RUKIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12206	NYAGOMA ALICE KYAM	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,318,864

Cost Centre : Entebbe Childrens welfare sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12196	NASSANGA JENNIFER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12180	NAMUTOSI JACQUELINE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12058	KASANDE CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12060	KATAIKE ZIPORAH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12111	MUKEBEZI FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12117	MUSUBIKA JOY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/	NAKAZINGA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12037	BIRUNGI VANESSA EVA	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/MT/12172	NAMUKASA CHRISTINE	DEPUTY HEADTEACH	U5	521,063	6,252,756
Total Annual Gross Salary (Ushs)					46,770,132

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KOMUGISHA SHERAH	LIBRIARIAN ASSISTA	U7	340,601	4,087,212
UTS/S/	SEMUGOMA MIRIAM	COPY TYPIST	U7	293,421	3,521,052
UTS/0/3984	FUNNAH ORYEM MARG	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/4516	KEFEEZA EUNICE	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/	KASULE GODFREY	ASSISTANT EDUCATI	U5	512,077	6,144,924
UTS/W/1441	WATAU HENRY TAKAH	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/N/9010	NAKIGOMBA ANNET	ASSSTANT EDUCATI	U5	556,063	6,672,756
UTS/K/12468	KABAALE PETER	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/L/2039	LUKYAMUZI JOHN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/S/3189	SSERYAZI SAMUEL	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/G/973	GALIWANGO KIZITO	ASSISTANT EDUCATI	U5	500,987	6,011,844

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12657	NANKUMBI REBECCA	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/11376	KIWANUKA RONALD	ASSISTANT EDUCATI	U5	500,987	6,011,844
A/94	AYIKORU HOGLAR	ASSISTANT EDUCATI	U5	609,421	7,313,052
N/6067	NAKIGUDDE AIDA	ASSISTANT EDUCATI	U5	500,987	6,011,844
K/7226	KUTEESA IRENE	ASSISTANT EDUCATI	U5	570,569	6,846,828
K/3965	KATUROMUNDA SYLIVE	EDUCATION OFFICER	U4	812,668	9,752,016
K/4969	KATULUBA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/8455	NAMUNAGE STELLA	EDUCATION OFFICER	U4	812,668	9,752,016
K/7950	KASHAMBUZI MURIEL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/1/817	IPESA MARGARET	EDUCATION OFFICER	U4	736,680	8,840,160
A/1557	AJIDIRU CHRISTINE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/E/619	ERIATU MONICA KALAN	EDUCATION OFFICER	U4	794,002	9,528,024
N/2596	NAMUBIRU JOYCE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/8755	BAHATI VITALIS	EDUCATION OFFICER	U4	812,668	9,752,016
B/972	BAKORA FRANCIS XAVI	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/3112	BYAMUGISHA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/2448	KASAJJA HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/1340	NAGGAYI K ANNET	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/T/4636/A	TUMUTENDEREZA ROSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/	ZERESIRE FLAVIA KUGO	EDUCATION OFFICER	U4	812,668	9,752,016
N/1887	NAKAYOMBYA JUSTINE	EDUCATION OFFICER	U4	808,128	9,697,536
UTS/R/317	RUBAREMA KASSE CHA	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/	NAKALEMA ALEX	CATERING OFFICER	U4	461,673	5,540,076
UTS/B/4143	KAWOMERA JANE BALI	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/S/1088	SEBUGENYI ROSE	EDUCATION OFFICER	U4	599,222	7,190,664
S/1269	SSEBULIME JOHN MARY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/3035	OWINO JULIUS HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/6191	OKUVURU ANN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/O/	OGERE BENAARD EKEM	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/S1451	SSEMAKULA MAGDALE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/13627	KIIZA SAMUEL	EDUCATION OFFICER	U4	758,050	9,096,600
S/1383	SENJOBE ELSAM LUTWA	EDUCATION OFFICER	U4	812,668	9,752,016

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1745	MUSOKE HARRIET	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/M/	MURAA DOMINIC PAUL	EDUCATION OFFICER	U4	609,421	7,313,052
UTS/K/3621	KIBALAMA JOB	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/4554	OCAN GILBERT	EDUCATION OFFICER	U4	812,668	9,752,016
N/907	NYEGIRIRE CHARITY JO	EDUCATION OFFICER	U4	794,002	9,528,024
K/5955	KITYO REMIGIUS	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/1536	NAMUJUMBI MARIA KI	EDUCATION OFFICER	U 3 L	1,035,615	12,427,380
L/915	LWANGA YUNIA	HEAD TEACHER	U I EL	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					438,034,512

Cost Centre : Lake Victoria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12140	NAKASIRYE GRACE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12137	NAKAAYI PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12129	NABUKEERA AMINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12126	NABBOSA MARY GORR	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12120	MUWAYA LEONEY KAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12185	NAMWEBE MASTURAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12274	WAMALA BULASIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12241	TUSHEMEREIRWE JENNI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12235	TIBIWA ROSELYN ROBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12266	SSERUNKUMA BONNY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12034	BASEMERA MARJORIE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12267	NANYONJO CHRISTINE.	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12270	NAMULI LILIAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12163	NAMAZZI AIDAH	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12155	NALWOGA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12084	KIGOZI MUSA SSENOGA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12038	BOGERE JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12049	ILUKOR ALEX RICHAR	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12219	OPIYO BANGI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12074	KIZIKIZA SAMUEL	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Lake Victoria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12127	NABENDE STEPHEN	HEADTEACHER GRA	U 4 UP	957,010	11,484,120
Total Annual Gross Salary (Ushs)					122,927,724

Cost Centre : Marine Base Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12169	NAMUGAWE SARAH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12197	NATUKUNDA FLAVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12007	AHIMBISIBWE JACQUELI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12249	TWESIGYE SYLVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12181	NAMUTOSI LYDIA HOPE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12046	HAMZA ABDALLAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12257	WERE WILSON PATRICK	EDUCATION ASSISTA	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,507,644

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12069	KILAMA GEOFFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12031	BALUKA JALIAT	EDUCATION ASSISTA	U7	469,604	5,635,248
CR/MT/12002	ACANIT JANE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12096	MATOVU GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12213	OKELLO ALEX	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12265	NAMULI JULIET	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12167	NAMPIJJA JOYROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12229	SSEMPALA MARGARET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12110	MUHWEZI JOHN	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12268	NAKIBOGO PROSCOVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12076	KIZZA ESTHER	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12016	AMONGIN ANNE GRACE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12023	ASEKENYE HELLEN	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12238	TUHUMWIRE LILLIAN	EDUCATION ASSISTA	U7	609,421	7,313,052
CR/MT/12166	NAMITANDA BASEKE FE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12123	NAFUNA BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12028	BAKOKO SUMBA AHMA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12078	KOMUGISHA HILDA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12088	LUBA SYLVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12122	MUYAMA SYLVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12265	NAKITENDE MARY	EDUCATION ASSISTA	U7	413,116	4,957,392
Total Annual Gross Salary (Ushs)					112,681,236

Cost Centre : ST. Theresa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12050	IRUMBA JACKSON	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12171	NAMUKASA ANNETTE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12086	KAYIWA ROBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12068	KIKA DANIEL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12022	ASEKENYE BETTY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12147	NAKIGANDA RUTH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12152	NAKIWU ROBINAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12267	ALABA DOROTHY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12170	NAMUKALI RONALD	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12133	NAGADDYA TEDDY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12173	NAMUKASA EPHRANCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12226	OYELA JELINDA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12259	ZALWANGO HELLEN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12161	NAMATOVU MARGARET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12081	KYAKOBYE JULIET	SENIOR EDUCATIO A	U6	478,504	5,742,048
CR/MT/12159	NAMANYA JULIET	SENIOR EDUCATIO A	U6	469,604	5,635,248
CR/MT/12072	KITEGEJJA BETTY	EDUCATION ASSISTA	U6	478,504	5,742,048
CR/MT/12054	KAKOOLI SARAH ELIZA	HEAD TEACHER GR II	U4	817,366	9,808,392
CR/MT/12064	KAWUKI TAMALE JOSEP	DEPUTY HEAD TEAC	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					108,657,672

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12240	TUMUKWASIBWE GRAC	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12085	LOUM JANNAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12041	BYEKWASO ATANANSIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12055	KALIBA LUCY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12057	KANGYE BLANDINA	EDUCATION ASSISTA	U7	46,785	561,420
CR/MT/12083	KYOMUGISHA CHRISTIN	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12151	NAKIWEEWA JOSEPHINE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12208	ODONG WILFRED SIMON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12224	OTIM RICHARD ANTHON	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12203	NUWAMAHORO PRISCA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12271	NASSALI JANE FRANCIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12187	NANKYA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12102	MUGENYI JULIUS EDDIE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12095	MATOVU DUNGU RICHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12097	MBABAZI AGRIPINA SR	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12093	MASERUKA DEOGRACIO	DEPUTY HEAD TEAC	U 4 L	656,197	7,874,364
CR/MT/12065	KAYANJA JOHN	DEPUTY HEAD TEAC	U 4 L	808,928	9,707,136
CR/MT/12141	NAKATO ANGELINA (SR)	HEADTEACHER GRA	U 4 UP	925,336	11,104,032
Total Annual Gross Salary (Ushs)					102,805,764

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12018	ANKUNDA LILLIAN	EDUCATION ASSISTA	U7	459,685	5,516,220
CR/MT/12004	ADIKIN CONSTANCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12232	TAVUGA ENID	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12252	WANDERA VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12001	ABAASA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12014	AMODING HARRIET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12025	BAGIRE HARRIET	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12087	LUKYAMUZI KEROO AC	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12195	NASSAMULA CONSOLAT	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12229	OTIL VINCENT DICKENS	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12012	ALAGAI BENJAMIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12215	OKWAKOL CHARLES HE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12116	MUSOBA AGGEY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12156	NALWOGA SARAH	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/12154	NALUTAYA ZAITUN	SENIOR EDUCATION	U7	469,604	5,635,248
CR/MT/12150	NAKISINDE FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12178	NAMUSISI MARY JOSEP	HEADTEACHER GRA	U 5 UP	609,421	7,313,052
Total Annual Gross Salary (Ushs)					92,685,456

Cost Centre : Uganda AirForce P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12104	MUGISHA RUTHIE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12215	OKWAKOL CHARLES HE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12210	OGUTI JOSEPH	EDUCATION ASSISTA	U7	469,604	5,635,248
CR/MT/12077	KOBUSINGE PHOEBE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12089	LWERERE BALINA STEP	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12099	MBALYOWERE ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12048	HISWA ABBEY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12119	MUTYABA SEMBATYA E	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12124	MWESIGWA MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12010	AKOL CATHERINE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12130	NABWIRE DINAH MUKA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12039	BUKENYA MUSISI JOSEP	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12045	EKUMALU ABDUL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12272	NGABIRANO WINFRED	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12098	MBABAZI SARAH	HEAD TEACHER GR II	U4	656,197	7,874,364
CR/MT/12071	KITARO MARGARET	HEAD TEACHER GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					92,930,172

Subcounty / Town Council / Municipal Division : Division B

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Comprehensive SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KYOLABA SARAH	POOL STENOGRAPHE	U6	427,675	5,132,100
UTS/K/8910	KOBUSINGYE MARY PE	ASST. EDUCATION OF	U5	529,151	6,349,812
UTS/K/6232	KICONCO HOPE	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/L/1403	LUYINDA HARRIET	ASST. EDUCATION OF	U5	507,082	6,084,984
UTS/N/12083	NAMATA CHRISTINE	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/B/8762	BYAMUKAMA GEOFFRE	ASST. EDUCATION OF	U5	587,708	7,052,496
UTS/N/16156	NALUMANSI IMMACULA	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/N/9275	NAKAMYA MARY	ASST. EDUCATION OF	U5	500,987	6,011,844
UTS/N/1574	NAGITTA KHAMAT	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/N/5747	NAGIMESI ISAAC JOSHUA	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/A/3200	AGAYA CAROLINE	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/H/213	ABDUL HAMZA ABIGAB	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/S/3461	SSEKABEMBE RICHARD	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/Z/	ZALWANGO JUDITH	SEN. ACCOUNTS ASSI	U5	506,151	6,073,812
UTS/T/787	TWONGYEIRWE DOROT	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/N/2726	NUWAGABA MIRIAM	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/T/3586	TWINAMASIKO JOSHUA	ASST. EDUCATION OF	U5	512,077	6,144,924
UTS/T/6053	TURYASINGURA PROSS	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/A/4020	ALIANGO JENNIFER	ASST. EDUCATION OF	U5	556,063	6,672,756
UTS/N/4391	NERIMA FAITH	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/S/2950	SSEBULIBA RONALD	ASST. EDUCATION OF	U5	507,083	6,084,996
UTS/S/2745	SEJJUKE RICHARD	ASST. EDUCATION OF	U5	512,077	6,144,924
UTS/K/18086	KYATEREKERA ANTHO	ASST. EDUCATION OF	U5	508,082	6,096,984
UTS/N/4951	NSAALE KAGOLO	ASST. EDUCATION OF	U5	512,077	6,144,924
UTS/N/12085	NIZEYIMANA ALEX	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/M/2675	MUKUNDANE FAUSTAH	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/L/1310	LUYIGA HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/L/2604	LUWEEMBA ROBERT	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/1758	MAHUKU JANE	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/N/3662	NABWETEME EVA MUK	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/8939	NAKASI AGNES MARIE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/2920	NALUGEMWA ROSE	EDUCATION OFFICER	U4	794,002	9,528,024

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Comprehensive SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4516	NALUWOZA YUDAYA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/2928	NAMBUULE ALICE JOYC	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/N/12644	NANSUBUGA MAYIMUN	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/17284	NANTUME CAROLINE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/2448	NAZIMULI ROSE MARY	EDUCATION OFFICER	U4	694,002	8,328,024
UTS/S/2509	SANYU LILIAN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/T/1176	TUMUHIMBISE ALLEN	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/W/2411	WANDIBA AUGUSTINE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/O/10312	OWOYESIGIRE PEACE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/L/907	LUBEGA EDWARD	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/10553	KYORIMPA FLORENCE	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/K/10667	KAMULEGEYA MUHAM	DEPUTY HEAD TEAC	U4	758,050	9,096,600
UTS/K/8810	KAFEERO MATHIAS	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/A/6893	ANITE PATRICIA	EDUCATION OFFICER	U4	780,161	9,361,932
UTS/A/4336	ALIYINZA RUTH	EDUCATION OFFICER	U4	813,470	9,761,640
UTS/L/855	LUKWAGO EDWARD	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/7411	BALUGERA MARY	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/M/3404	MUBIRU ABBY	HEAD TEACHER	U1 EL	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					405,015,204

Cost Centre : Kigungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12258	ZIJJIA CALLISTUS	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12236	TINO GENEVIEVE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12231	SSINABULYA JOSEPH M	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12192	NANTULYA ROBINAH	DEPUTY HEAD TEAC	U7	684,700	8,216,400
CR/MT/12212	OJANDURU ROSELYNE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12186	NANKUNDA ROSE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12177	NAMUSISI GEORGINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12091	MABONGA ENOCK	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12138	KIZZA ESTHER NANTEG	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12006	AGUTI MARY KEVIN	EDUCATION ASSISTA	U7	438,119	5,257,428

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Kigungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12193	NANZALA MONICA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12230	SSENTONGO MUSTAFA	HEADTEACHER GR 1	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					70,762,896

Cost Centre : Kiwafu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12056	KALUNGI STELLA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12008	AKELLO ELIZABETH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12021	ASASIIRA SYSON MUGA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12100	MPALA ADAM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12103	MUGISHA FLORENCE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12108	MUHUMULE DEBORAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12090	NAKAMATTE PHOEBE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12149	NAKIRYA MARIAM	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12153	NALUGWA BETTY	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12182	NAMUTYABA ELIZABET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12184	NAMWANJE AISH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12200	NDIKUWA ZAMU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12233	TEBAMPITA SAMALIE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12261	NAKILINYA SALIMA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12015	AMOIT AGNES IRENE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12059	KASULE BAKER	DEPUTY HEADTEACH	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					86,761,704

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12019	APIO BETY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12047	HATANGA KARUHIMBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12013	AMAL MARGARET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12075	KIZITO PAUL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12091	LUBOWA EATRICE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12263	MAGALA AMOS	EDUCATION ASSISTA	U7	459,574	5,514,888

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12109	MUHUMUZA PROSCOV	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12112	MULYAMBUZI JUSTINE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12113	MUNYENYE JOYCE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12143	NAKATUDDE MARGARE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12250	WAMATABU ENOS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12044	DRATI EMMANUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12118	MUTONYI LORNA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12255	WEGULO MUSIHO FATU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12239	TUKASHABA MACLEEN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12227	OYELLA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12225	OUMA NATHAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12228	ODEKE GILBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12201	NINSIMA ELLIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12189	NANKYA FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12168	NAMUBIRU PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12148	NAKIMERA HARRIET SE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/12145	NAKAYONDO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12249	WAMBUZI SAMUEL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12254	WASIKE ROBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12040	BWEBARE PATSON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12214	OKUMU UPSON WILLIA	DEPUTY HEAD TEAC	U4	813,470	9,761,640
CR/M/12053	KAKAI CONSOLATE	EDUCATION ASSISTA	U4	467,685	5,612,220
CR/MT/12105	MUGWANYA JACKSON	HEADTEACHER GRA	U 4 L	808,928	9,707,136
CR/MT/12228	RWAKISHAIJA K DEBOR	DEPUTY HEAD TEAC	U 4 L	589,228	7,070,736
CR/MT/12190	NANNONO SEMUJU CO	DEPUTY HEAD TEAC	U 4 L	656,197	7,874,364
CR/MT/12067	KIIZA JOLLY	SENIOR EDUCATION	U 6 L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					183,931,872

Cost Centre : Nakiwogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12157	NAMAKAMBO JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12174	NAMUKASA FATUMA	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Nakiwogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12042	DAMBA FRED	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12136	NAJJUUKO JANEPHER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12020	ASANA ROSE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12207	NYIRABAZUNGU IRENE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12211	OGWAYO KIPOYI JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12237	TSETUYI MARY GORRET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12036	BIRUNGI JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12242	TUSIIME IMELDA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12176	NAMUMBA MODESTA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12043	DRANIA TERESA	DEPUTY HEAD TEAC	U4	817,366	9,808,392
CR/MT/12260	NAMULUMBA ROSEMAR	HEADTEACHER GRA	U 4 UP	957,010	11,484,120
Total Annual Gross Salary (Ushs)					79,781,748
Total Annual Gross Salary (Ushs) - Education					2,636,708,988

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,567,675	365,524	1,283,894
Locally Raised Revenues	289,623	23,145	0
Multi-Sectoral Transfers to LLGs	142,128	89,229	147,970
Other Transfers from Central Government	1,087,946	234,967	1,087,946
Transfer of Urban Unconditional Grant - Wage	46,806	13,561	46,806
Urban Unconditional Grant - Non Wage	1,172	4,621	1,172
<i>Development Revenues</i>	3,353,949	0	3,659,927
Locally Raised Revenues	60,524	0	21,333
Multi-Sectoral Transfers to LLGs	247,925	0	247,925
Other Transfers from Central Government	3,019,500	0	3,364,669
Uganda Support to Municipal Infrastructure Developm		0	26,000
Urban Unconditional Grant - Non Wage	26,000	0	
Total Revenues	4,921,624	365,524	4,943,821
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,567,675	625,875	1,283,894
Wage	46,806	30,190	46,806
Non Wage	1,520,869	595,685	1,237,088
<i>Development Expenditure</i>	3,353,949	0	3,659,927
Domestic Development	3,353,949	0	3,659,927
Donor Development	0	0	0
Total Expenditure	4,921,624	625,875	4,943,821

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 365.5millions against the Annual Planned 4,921.6millions by close of Q1 representing 7% performance against the standard 25% (Recurrent 365.5millions 7%) and Development 0millions(0%).

The departmental cumulative expenditure was 189.8millions against the Annual Planned 4,921.6millions by close of Q1 representing 4% performance against the standard 25% (Recurrent 189.8millions 4%) and Development 0.3millions(0%).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.4,943,821,000 of which UGX.1,283,894,000 is for Recurrent revenues and UGX.3,659,923,000 is for development expenditures. The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons ,Uganda Support to Municipal Infrastructure development increased from UGX.3,019,500,000 to UGX.3,364,665,000 due to the parameters used by the institution while sharing funds to Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	2	0	30
Length in Km of Urban paved roads routinely maintained	8	0	0
Length in Km. of rural roads constructed	1	0	1
Function Cost (UShs '000)	4,875,624	189,817	4,897,821
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	46,000	0	46,000
Cost of Workplan (UShs '000):	4,921,624	189,817	4,943,821

Plans for 2014/15

To execute labour based routine of 30km and mechanical routine road maintenance of 15km, Periodic maintenance of 1km, construction of 1.4km of church road, carry out maintenance on Urban unpaved and paved roads, and carry out building maintenance on public buildings.

Medium Term Plans and Links to the Development Plan

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

I) No off - budget activities

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

1. Limited funding from the centre.

The municipality cannot manage to maintain and repair road equipments. Lacks road gravel materials. The costs of fuel have greatly increased. The contractors also demand high payments.

2. Lack of proper land reserves.

There is too much resistance from the Bibanja owners to road widening and alignment leading to court cases and compensation.

3. Under staffing in the department.

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10073	TABULA JOHN	Driver	U8	251,133	3,013,596
CR/M/10044	MUWONGE FRED	Driver	U8	492,967	5,915,604
CR/M/10038	MUGARURA MOSES	Driver	U8	200,906	2,410,872
CR/M/10019	KIBIRITI EMMANUEL	Vehicle Attendant	U8	226,517	2,718,204
CR/M/10015	KASOZI LAMECK	Driver	U8	251,133	3,013,596
CR/M/10031	KANABI DISSAN	Driver	U8	251,133	3,013,596
CR/M/10021	KAGWA JOHN	Driver	U8	251,133	3,013,596
CR/M/10009	KABUYE HERBERT	Driver	U8	251,133	3,013,596
CR/M/10008	KABOGOZI ALI	Driver	U8	251,133	3,013,596
CR/M/10028	KYAMBADDE SAM	Assistant Engineering Off	U5	667,061	8,004,732
CR/M/10011	YEBAZA JOHNNIE	Senior Assistant Engineer	U4	1,198,034	14,376,408
CR/M/10010	KADAMA R MARGRET	Physical Planner	U4	1,197,241	14,366,892
CR/M/10030	JOSEPH MUKIIBI	Principle Executive Engi	U2	1,908,433	22,901,196
Total Annual Gross Salary (Ushs)					88,775,484
Total Annual Gross Salary (Ushs) - Roads and Engineering					88,775,484

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2013/14

N/A

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

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

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,633	7,389	32,755
Locally Raised Revenues	18,508	4,618	21,630
Transfer of Urban Unconditional Grant - Wage	11,125	2,771	11,125
Total Revenues	29,633	7,389	32,755
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,633	12,819	32,755
Wage	11,125	5,542	11,125
Non Wage	18,508	7,277	21,630
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,633	12,819	32,755

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 7.4millions against the Annual planned 29.6million by close of Q1 representing 25% performance against the standard 25 % (Recuurent 7.4millions (25%) and Development 0 million (0%). The departmental cumulative expenditure was 7.4millions against the Annual planned 29.6millions by close of Q1 representing 25% performance against the standard 25% (Recurrent 7.4million (25%) and Development 0 (0%)

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.32, 755,000 of which UGX.32, 755,000 is for Recurrent revenues . The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons .Locally raised revenue has increased from UGX.18,508,000 to UGX.21,630,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	4000	0	2000
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	3	0	3
No. of community women and men trained in ENR monitoring	4	0	
No. of monitoring and compliance surveys undertaken	4	0	
Function Cost (US\$ '000)	29,633	7,389	32,755
Cost of Workplan (US\$ '000):	29,633	7,389	32,755

Plans for 2014/15

The department will strengthen tree planting in all green spaces along the roads in Entebbe municipal council, 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, 10 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilised by 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, procurement of a wooden tables and wooden picture frames, operationalisation of a dumping site, Regular inspection of abattoir/butcher/slaughter slabs and farm families, Demonstration on use of Bio-gas instead of wood fuel, construction of institutional wood fuel saving stoves in Lugonjo division B.

Medium Term Plans and Links to the Development Plan

All projects implemented in compliance with environmental laws and guidelines, wetlands utilised sustainably and an Environmentally friendly Masaka Municipal council

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

1) No off - budget activities All projects implemented in compliance with environmental laws and guidelines, wetlands utilised sustainably and an Environmentally friendly .

(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. underfunding

Though Natural resources are a basis for Development they are very lowly regarded from Central government and local governments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10109	NAJJUMA FROLENCE	Environment officer	U4	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					13,127,508
Total Annual Gross Salary (Ushs) - Natural Resources					13,127,508

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>172,107</i>	<i>31,359</i>	<i>174,767</i>
Conditional Grant to Community Devt Assistants Non	800	200	800
Conditional Grant to Functional Adult Lit	3,157	789	3,157
Conditional Grant to Public Libraries	4,789	1,197	4,789
Conditional Grant to Women Youth and Disability Gr	2,880	720	2,880
Conditional transfers to Special Grant for PWDs	6,013	1,503	6,013
Locally Raised Revenues	80,902	10,255	82,520
Multi-Sectoral Transfers to LLGs	52,102	11,088	53,144
Transfer of Urban Unconditional Grant - Wage	17,863	4,760	17,863
Urban Unconditional Grant - Non Wage	3,601	847	3,601
<i>Development Revenues</i>	<i>44,213</i>	<i>0</i>	<i>44,213</i>
Multi-Sectoral Transfers to LLGs	44,213	0	44,213
Total Revenues	216,320	31,359	218,980
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>172,107</i>	<i>32,563</i>	<i>174,767</i>
Wage	17,863	8,233	17,863
Non Wage	154,244	24,330	156,904
<i>Development Expenditure</i>	<i>44,213</i>	<i>0</i>	<i>44,213</i>
Domestic Development	44,213	0	44,213
Donor Development	0	0	0
Total Expenditure	216,320	32,563	218,980

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 31.4millions against the Annual Planned 216.3millions by close of Q1 representing 14% performance against the standard 25% (Recurrent 31.4millions 14%) and Development 0millions(0%)). The underperformance was attributed to the delayed transfers of CDD grant to divisions by close of Q1.

The departmental cumulative expenditure was 19.6millions against the Annual Planned 216.3millions by close of Q1 representing 9% performance against the standard 25% (Recurrent 19.6millions (9%) and Development millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.218, 980,000 of which UGX.174, 767,000 is for Recurrent revenues and UGX.44,213,000 from development expenditures . The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons .Locally raised revenue has increased from UGX.80,902,000 to UGX.82,520,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	3	12
No. of children settled	50	10	
No. of Active Community Development Workers	2	2	2
No. FAL Learners Trained	447	78	447
No. of children cases (Juveniles) handled and settled	50	20	50
Function Cost (US\$ '000)	216,320	19,652	218,980
Cost of Workplan (US\$ '000):	216,320	19,652	218,980

Plans for 2014/15

In 2014/15 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 and PWD councils will be supported, workplaces in the municipality will be inspected and child welfare institutions will be inspected, Enhancing socio-economic development of a community based programmes, gender mainstreaming and implementation of community driven development.

Medium Term Plans and Links to the Development Plan

All activities that the department plans to undertake are in response to the municipality challenges highlighted in the DDP, FAL aims at improving literacy rates, CBR builds capacity of PWDs and elderly to identify and manage disabilities rather than depending on handouts from service providers, Special grant aims to boosting IGAs of PWDs/elderly who are in groups, OVC interventions are geared at protecting vulnerable categories.

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

Site and stones- Time Travel Project in partnership with Kalumbar 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. Key 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. Inadequate staffing levels

The Community Based department needs a Probation Officer, 3 CDOs and a Labour Officer.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Base Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10058	NANTUMBWE ERON	Senior Library Assistant	U5	500,987	6,011,844
CR/M/10042	MUWONGE DOUGLAS	Senior Community Devel	U3	951,470	11,417,640
Total Annual Gross Salary (Ushs)					17,429,484
Total Annual Gross Salary (Ushs) - Community Based Services					17,429,484

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		68,232	6,643	68,839
Conditional Grant to PAF monitoring		15,143	0	15,143
Locally Raised Revenues		30,354	800	30,961
Transfer of Urban Unconditional Grant - Wage		19,112	5,194	19,112
Urban Unconditional Grant - Non Wage		3,623	649	3,623
<i>Development Revenues</i>		0	0	15,917
LGMSD (Former LGDP)		0	0	15,917
Total Revenues		68,232	6,643	84,756
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		68,232	9,991	68,839
Wage		19,112	7,205	19,112
Non Wage		49,120	2,786	49,727
<i>Development Expenditure</i>		0	0	15,917
Domestic Development		0	0	15,917
Donor Development		0	0	0
Total Expenditure		68,232	9,991	84,756

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 6.6millions against the Annual Planned 68.2millions by close of Q1 representing 10% performance against the standard 25% (Recurrent 6.6millions (10%) and Development 0millions(0%)). The underperformance was attributed to the low returns from the Local revenue collection hence a relatively low allocation to the department.

The departmental cumulative expenditure was 6.6millions against the Annual Planned 68.2millions by close of Q1 representing 10% performance against the standard 25% (Recurrent 6.6millions (10%) and Development 0millions(0%)).

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.84, 756,000 of which UGX.68,839,000 is for Recurrent revenues and UGX.15,917,000 from development expenditures . The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons .Locally raised revenue has increased from UGX.30,354,000 to UGX.30,961,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	25	0	2
No of Minutes of TPC meetings	12	5	12
No of minutes of Council meetings with relevant resolutions	8	2	4
Function Cost (UShs '000)	68,232	6,642	84,756
Cost of Workplan (UShs '000):	68,232	6,642	84,756

Plans for 2014/15

Holding Department and Technical Planning Committee meetings, Conducting participatory planning meetings in all LLGs, Holding a Municipal Budget Conference 2015/16, Compile the Municipal Statistical Abstract and basic data document, Prepare and Compile the Municipal Budget Framework Paper (BFP), Formulate of the Municipal Monitoring and Evaluation Plan for FY 2014/15, Conducting monitoring visits for implementation of government programs. Maintenance and servicing of computers, Improving the office working environment through retooling, Prepare quarterly consolidated district and LLG progress reports for government programs.

Medium Term Plans and Links to the Development Plan

Rolling the Five Year Municipality Dev't Plan, Conducting participatory planning meetings in all LLGs, Holding a Municipality budget conference, Updating the municipality basic data document, Conducting monitoring visits for implementation of government programs, Conduct the National population and housing Census.

(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. Interlink data

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

2. Delay in funds release

Inadequate funds to implement planned activities.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10039	Muynjo Juliet	Statistician	U4	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Planning					13,363,500

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,290	6,430	25,853
Locally Raised Revenues	8,739	3,250	13,302
Transfer of Urban Unconditional Grant - Wage	10,740	2,685	10,740
Urban Unconditional Grant - Non Wage	1,811	495	1,811
Total Revenues	21,290	6,430	25,853
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,290	11,247	25,853
Wage	10,740	5,611	10,740
Non Wage	10,550	5,636	15,113
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,290	11,247	25,853

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental cumulative receipts were 6.4millions against the Annual Planned 21.3millions by close of Q1 representing 30% performance against the standard 25%.

The departmental cumulative expenditure was 6.4millions against the Annual Planned 21.3millions by close of Q1 representing 30% performance against the standard 25%

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a resource envelop of UGX.25,853,000 of which UGX.25,853,000 is for Recurrent revenues . The allocations for F/Y 14/15 differ from those of F/Y 13/14 due to the following reasons .Locally raised revenue has increased from UGX.8,739,000 to UGX.13,302,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports		2013/9/30	31/07/2015
Function Cost (UShs '000)	21,290	6,430	25,853
Cost of Workplan (UShs '000):	21,290	6,430	25,853

Plans for 2014/15

The Department will carry out audit in the FY 2014/15 in 3 Secondary Schools, Health center including Enteebe Hospital, Health center III and II, audit of 9 Municipal Department , audits of 15 UPE Schools, of NAADS activited, audits of Procurment activites, audit of LDG& CDD Grants .

Medium Term Plans and Links to the Development Plan

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

(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. Untimely reporting

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

2. Limited budget

The budget resource allocated to the entity are inadequate

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10063	NKUUBI LUKE	Senior Internal Auditor	U3	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					17,404,704
Total Annual Gross Salary (Ushs) - Internal Audit					17,404,704

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, local and national functions attended, printing and stationary done, subscriptions paid to UAAU, LVLAC, LACADE etc, supplies and services done, professional services rendered.	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, printing and stationary done, subscriptions paid to LVLAC, supplies and services done, professional services rendered. Payment to board of survey.	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.
-----------------------	--	--	--

<i>Wage Rec't:</i>	131,710	<i>Wage Rec't:</i>	38,979	<i>Wage Rec't:</i>	481,465
<i>Non Wage Rec't:</i>	164,308	<i>Non Wage Rec't:</i>	50,610	<i>Non Wage Rec't:</i>	277,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	296,018	Total	89,589	Total	759,102

Output: Human Resource Management

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured, procurement of 3 computer full sets, one scanner, colour printer and projector (USIMID FUNDING), plus trainings in different courses cutting across all departments and sectors.	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid. Procured stationary and printing done.	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,966	<i>Non Wage Rec't:</i>	1,264	<i>Non Wage Rec't:</i>	34,494
<i>Domestic Dev't</i>	335,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	367,466	Total	1,264	Total	34,494

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (workshops and seminars held, staff training done in various courses.)	0 (Not done.)	36 (workshops and seminars held, staff training done in various courses. CBG USMID (Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))
Availability and implementation of LG capacity building policy and plan	()	NO (N/A)	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)
Non Standard Outputs:		N/A	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,257	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	289,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,257	Total	0	Total	289,179

Output: Public Information Dissemination

Non Standard Outputs:	n/a	N/A	Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calenders	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i> 5,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Office Support services

Non Standard Outputs:	Overtime allowances paid to staff, photocopying done, small office equipment procured, general supply of goods and services done (cleaning materials etc).	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Records Management

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done,	To be done	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,092	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,092	Total	0

Output: Procurement Services

Non Standard Outputs:	Preparation of bidding documents and solicitation documents done, submission of reports to all line ministries done, Aversments and public relations done, conducting evaluation meetings for bid submissions done, contracts committee meetings conducted,	Preparation of bid documents done and submission of reports to line ministries.	Preparation of bidding documents and solicitation documents. Advertisements and public relations done, conducted evaluation meetings for bid submissions done and 12 contracts committee meetings conducted. Retooling under USMID (2 Software for engineering & procurement, 1 scanner, colour printer & projector for physical planning, 2 computer sets for the divisions, 7 table & chairs for the 7 core staff, 1 photocopier for procurement and a 1 GPS locator for the engineering department.)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	182,600
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	207,104	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	207,104	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (procurement of a computer set and a scanner for registry section)	0 (not yet done.)	5 (procurement of 1 computer set and a scanner records section, 3 office chairs and tables. Procured a standby generator.)
Non Standard Outputs:			Serviced all department computers, paid for internet subscription, website upgrade and hosting and procured a computerset for . Installed intercom in municipal headquarters. Procured (cabins, file and suspenders, Boxes, Bolts and nuts and File out cards) for the Central registry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	11,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	procurement of colour bantings and sets of laws of Uganda.			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,500	<i>Total</i>	0	<i>Total</i>	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2014 (submission of annual performance report.)	28/09/2014 (Not yet.)	30/09/2015 (submission of Annual performance report.)
Non Standard Outputs:	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid to staff	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid to staff	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.
	<i>Wage Rec't:</i> 115,181 <i>Non Wage Rec't:</i> 454,995 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 570,176	<i>Wage Rec't:</i> 29,438 <i>Non Wage Rec't:</i> 84,392 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 113,831	<i>Wage Rec't:</i> 115,181 <i>Non Wage Rec't:</i> 404,920 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 520,102

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	2168128308 (For the Financial Year 2014/15 UGX. 2,168,128,308 will be collected.)
Value of Hotel Tax Collected	()	0 (N/A)	128640036 (For the Financial Year 2014/15 UGX. 128,640,036 will be collected.)
Value of LG service tax collection	108460000 (for the financial year 2013/14 UGX. 108,460,000 will be collected.)	0 (Not yet done.)	167762900 (For the Financial Year 2014/15 UGX. 167,762,900 will be collected.)
Non Standard Outputs:		N/A	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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 46,719 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 46,719	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 114,719 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 114,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	01/01/13 (N/A)	3/04/2015 (Presentation of draft budget and departmental workplans 3/04/2015)
Date of Approval of the Annual Workplan to the Council	28/06/2013 (Council is planning to approve the budget on 28/06/2013.)	19/09/2013 (Council budget approved)	30/06/2015 (Council approves the budget for FY 2015/16 on 30/06/2015.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

N/A

Data assembly and budget preparation for fy 2015/16

Preparation of monthly and quarterly OBT reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,332
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,332

Output: LG Expenditure mangement Services

Non Standard Outputs:

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

Payment of staff monthly salaries paid by the Public Service.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	0	Total	11,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	397,519	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	748,074
<i>Domestic Dev't</i>	4,580	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	402,099	Total	0	Total	752,654

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of a computer set for revenue department done.

Advertisement to be done next quarter.

Procured a laptop computer for Sen. Accountant and a data backup. Procured shelves for stores, Accounts office and . Installed shutters on shelves. Procured officer toner, catridge and Procured 2 office tables and 4 chairs.Repaired and serviced 5 computer sets.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	32,640

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Other Capital

Non Standard Outputs: computerisation of property register Computersation of property register N/A
done (data bank),reveluation of in progress.
properties done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	29,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Salaries of the Mayor paid,transport allowances paid to staff,sitting allowances paid to councillors,allowances for the members of service commission paid,welfare and entertainment done,welfare and entertainment services rendered,travel inland and abroad paid, Salaries for mayor paid,Staff paid,Councillors allowances paid plus welfare and entertainment catered . 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,

Wage Rec't:	25,200	Wage Rec't:	8,190	Wage Rec't:	57,167
Non Wage Rec't:	85,475	Non Wage Rec't:	25,617	Non Wage Rec't:	89,476
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,675	Total	33,807	Total	146,643

Output: LG procurement management services

Non Standard Outputs: Allowances for procurement committee meetings held. Allowances paid and meetings held. Allowances for procurement committee meetings held.
procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	4,456	Non Wage Rec't:	18,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	4,456	Total	18,000

Output: LG staff recruitment services

Non Standard Outputs: Allowances paid to District service commission members. District service commission didn't sit to handle entebbe issues. Allowances paid to District service commission members.

Wage Rec't:	2,103	Wage Rec't:	0	Wage Rec't:	2,103
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,103	Total	0	Total	22,103

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of on-going and completed projects done.	Paid for facilitation for ongoing Projects.	Political Monitoring of on-going government projects and completed projects done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 15,578
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 120	Total 15,578

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	sitting allowances paid.	sitting allowances paid to Councillors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 202,964	<i>Non Wage Rec't:</i> 63,010	<i>Non Wage Rec't:</i> 71,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 202,964	Total 63,010	Total 71,621

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 285,545	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 145,405
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 285,545	Total 0	Total 145,405

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	To be handled in coming quarters.	Final payment of Mayours vehicle to be paid of UGX.40,000,000.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,000	Total 0	Total 40,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of a Television set for Mayours office and procurement of hospital solar panel to Kigungu health unit..	To be done next quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 0	Total 0

4. Production and Marketing

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done.	Not done	Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done.	
-----------------------	--	----------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,966
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	183,070

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Env't mainstreaming 3,000 tree planting, 100	Paid salaries to Municipal Agricultural officer, night allowance and out of pocket.	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Env't mainstreaming 3,000 tree planting, 100
-----------------------	--	---	--

<i>Wage Rec't:</i>	21,574	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,574
--------------------	---------------	--------------------	---	--------------------	--------

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	34,314	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	34,648
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,888	Total	5,130	Total	56,222

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,731	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,104	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,835	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries paid to staff within departments,fuel and lubricants procured,disease surveillance exercise done,outreach allowances paid to staff,inspection of schools on hygine done,support supervision for lower health units done.	Salaries paid, feul and lubricants procured, disease surveillance exercise done, outreach allowances paid, inspection of school on hygine done.	Staff salaries paid to health staff, 12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygine done, support supervision for lower health units done. 4 Quarterly monitoring visits done.
Wage Rec't: 1,173,527	Wage Rec't: 289,911	Wage Rec't: 1,215,125
Non Wage Rec't: 55,588	Non Wage Rec't: 32,601	Non Wage Rec't: 77,279
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
Total 1,229,115	Total 322,512	Total 1,292,404

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	32850 (Entebbe Municipal council is expecting to received 32850 within the 2013/14.)	0 (Hospital receives 621 inpatients with the first quarter)	33000 (Entebbe Municipal council is expecting to received 33000 within the 2014/15.)
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	75 (Some posts filled)	84 (Entebbe hospital staff structure is filled up to 84%)
No. and proportion of deliveries in the District/General hospitals	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)	0 (The hospital received 867 deliveries in the first Quarter.)	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)
Number of total outpatients that visited the District/General Hospital(s).	3895 (3895 outpatients are expected to visit the district general hospital.)	0 (The hospital received 5628 outpatients in the first Quarter.)	4428 (4428 outpatients are expected to visit the district general hospital.)

	2013/14		2014/15
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:		N/A		100 caesars conducted	
				0 Maternal deaths anticipated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,863	<i>Non Wage Rec't:</i>	8,073	<i>Non Wage Rec't:</i>	49,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	49,863	<i>Total</i>	8,073	<i>Total</i>	49,863

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	273,059	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	278,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	273,059	<i>Total</i>	0	<i>Total</i>	278,015

Non Standard Outputs:	construction of Katabi health center To be done next quarter.		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,261	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	69,261	<i>Total</i>	0	<i>Total</i>	0

No of maternity wards constructed	0 (n/a)	0 (None)	1 (Construction of a Maternity ward at Katabi HCIII.)		
No of maternity wards rehabilitated	0 (n/a)	0 (None)	0 (No activity identified)		
Non Standard Outputs:		N/A	No activity identified		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,254
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	87,254

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 P.S - 19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment	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 P.S - 8, (payment
-------------------------------	--	---

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	of Government primary teachers salaries through)		of Government primary teachers salaries through)	
No. of qualified primary teachers	()	0 (N/A)	269 (15 UPE schools; 11 in division A and division B)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 1,185,880	<i>Wage Rec't:</i> 300,576	<i>Wage Rec't:</i> 1,522,797	
	<i>Non Wage Rec't:</i> 10,705	<i>Non Wage Rec't:</i> 1,394	<i>Non Wage Rec't:</i> 11,307	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,196,585	Total 301,970	Total 1,534,104	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa-430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	8587 (Bugonga Boys - 420, Chadwick Namate - 1005, St Agnes - 714, St Theresa 430, St Joseph's Katabi - 420, Nsamizi Army - 846, Kigungu - 296, Nakiwogo -595, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	9000 (Bugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)
No. of student drop-outs	0 (n/a)	0 (None)	1600 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)
No. of Students passing in grade one	()	0 (N/A)	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)
No. of pupils sitting PLE	()	0 (N/A)	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)
Non Standard Outputs:		N/A	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,004	<i>Non Wage Rec't:</i> 19,668	<i>Non Wage Rec't:</i> 79,358
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,004	Total 19,668	Total 79,358

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,116	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,116	Total	0	Total	30,718

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Procurement of LAPTOP for the Education officer.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	0	Total	2,500

Output: Other Capital

Non Standard Outputs:	procurement of land for welfare	p/s,Next quarter		Procurement of 3 seater desks at St. Joseph Katabi and Uganda Airforce P/S.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10.000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Completion of SFG works for the financial year 2012/13 done,construction of a 2 classroom block (inclusive headteachers office,store and 1000lt water tank done,construction of 2 new classroom block (with one block furnished with 18 desks),construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)		1 (Completion of SFG works for the financial year 2012/2013 done)		2 (Renovation of 2 Classrooms at chadiwick Namate P/S)	
No. of classrooms constructed in UPE	2 (Classroom block at Kiwafu moslem p/s,water harvesting at chadiwick Namate p/s done)		0 (Next quarter)		2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)	
Non Standard Outputs:	n/a		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	177,311	<i>Domestic Dev't</i>	19,000	<i>Domestic Dev't</i>	56,220
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	177,311	<i>Total</i>	19,000	<i>Total</i>	56,220

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of a 5-stance water borne toilet and urinals (Uganda Airforce p/s),construction of a 5-stance water borne toilet and Urinals (Marine Base p/s) ,done,construction of toilet at Nakiwogo market done.)	0 (Next quarter)	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)	0 (N/A)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	n/a	N/A	Retention cost for Construction of a three 5-stance water borne toilet and urinals at (Uganda Airforce p/s, Marine Base p/s and Bugonga P/s)	
-----------------------	-----	-----	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,273	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,273	Total	0	Total	25,710

Output: Teacher house construction and rehabilitation

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,428

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

<i>Wage Rec't:</i>	1,064,348	<i>Wage Rec't:</i>	327,586	<i>Wage Rec't:</i>	1,261,437
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,064,348	Total	327,586	Total	1,261,437

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools2 (USE student enrolled in Airforce Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	SSS - 53,546,000 and Entebbe Comprehensive - 33,620,000.)	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)
---------------------------------	---	---	--

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	292,486	Non Wage Rec't:	87,166	Non Wage Rec't:	390,728

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292,486	Total	87,166	Total	390,728

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (n/a)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	4 (Completion of laboratories at Entebbe sss.)	4 (Under construction.)	0 (N/A)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,000	Total	50,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	1 (Contribution to o Polytechnic institution within Entebbe Municipality of 28,999.)	1 (contribution to a Polytechnic Institution in Entebbe Municipality.)
Instructors paid salaries			
No. of students in tertiary education	()	0 (N/A)	475 (Students enrolled in Entebbe polytechnic Technical Institute)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,773	<i>Non Wage Rec't:</i>	28,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,773	Total	28,999

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 and workshop held for SMC and PTA.	Payment of salaries for education staff is 6,338,000, paid for mocks 4,640,000, and office operations and other acyivities is 20,054,000.	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
<i>Wage Rec't:</i>	25,351	<i>Wage Rec't:</i>	6,419
<i>Non Wage Rec't:</i>	56,167	<i>Non Wage Rec't:</i>	24,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,518	Total	31,114

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	2 (Airforce SS and Entebbe Comprhensive SS inspected in the Quarter.)	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprhensive SS, Air Force SS))
No. of tertiary institutions inspected in quarter	()	0 (N/A)	1 (1 Community polytechnic inspected)
No. of inspection reports provided to Council	()	1 (One inspection report provided.)	4 (4 quarterly Inspection reports submitted to Council)
No. of primary schools inspected in quarter	20 (All primary schools and secondary schools within Municipality inspected.)	20 (All primary and secondary schools inspected at 2,757,000.)	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S,Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,551	<i>Non Wage Rec't:</i> 2,757	<i>Non Wage Rec't:</i> 12,963
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,551	Total 2,757	Total 12,963

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 salaries and allowance of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer was 19,385,000, workshop - 200,000, supply of goods and sevicees - 2,505,000, travel inland - 3,211,500, fuel - 4,061,200, maintaince of vehicles - 12,031,760	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assisstant 41,336
	Paid drivers & porters 20,230		Paid drivers & porters 20,230
	piad overtime allowances 4,836		piad overtime allowances 4,836
	Paid officers allwances 2,520		Paid officers allwances 2,520
	paid staff health & burial 730		paid staff health & burial 730
	Paid officers general expenses 3,915		Paid officers general expenses 3,915
	paid communication 4423		paid communication 4423
	purchased fire extinguishers & supplies 2,175		purchased fire extinguishers & supplies 2,175
	paid insurance 500		paid insurance 500
	Paid for fuels & milage 26940,printing done,procurement of stationary procured.		Paid for fuels & milage 26940,printing done,procurement of stationary procured.
	<i>Wage Rec't:</i> 46,806	<i>Wage Rec't:</i> 13,561	<i>Wage Rec't:</i> 46,806
	<i>Non Wage Rec't:</i> 260,793	<i>Non Wage Rec't:</i> 48,837	<i>Non Wage Rec't:</i> 1,170
	<i>Domestic Dev't</i> 9,873	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 317,472	Total 62,398	Total 47,976

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine mentenance of roads done for the entire Municipality, mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,	N/A	Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,087,948	<i>Non Wage Rec't:</i>	51,718
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,087,948	Total	51,718
			Total	1,087,948

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (n/a)	0 (To be done next quarter.)	30 (30km Opening of access roads within the Municipality done.)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,735
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	29,735

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (n/a)	
Length in Km of Urban paved roads routinely maintained	8 (Opening of access roads within the Municipality done.)	0 (To be done next quarter.)	0 (n/a)	
Non Standard Outputs:	n/a	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,652	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,652	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	142,128	<i>Non Wage Rec't:</i>	147,970
	<i>Domestic Dev't</i>	247,925	<i>Domestic Dev't</i>	247,925
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	390,053	Total	395,895

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of a generator done	To be done next quarter	procurement of a generator done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	12,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (construction of 1.4km of church road done)	0 (To be done next quarter awaiting procurement process.)	1 (construction of 1.572km of church road done)			
Length in Km. of rural roads rehabilitated	0 (n/a)	0 (N/A)	0 ()			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,019,499	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,324,267
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,019,499	Total	0	Total	3,324,267

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Completion of office block done and renovation of office block done	To be done next quarter	Completion of office block done and renovation of office block done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 46,000	<i>Total</i> 0	<i>Total</i> 46,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	four quarterly reports submitted to NEMA, Environment screening of 35 projects ,Environment Action Plan for Entebbe Municipaltiy prepared,Environment inspection of projects,Mentoring of staff in environment mainstreaming,municipal state of environment report prepared.	Quarterly reports submitted	Prepared and submitted 4 quarterly reports to NEMA. Ensured Environmental project screening, monitoring, surveillance and inspection were done. Municipal Environment Action Plan (MEAP) and Municipal State Of Environment Report (MSOER) done. Noise pollution controlled.

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)
--	----	---------	---------

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	4000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed to be established behind the yard.)	0 (To be done next quarter)	2000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed established behind the yard and community tree nurseries maintained.)	
--	---	-----------------------------	---	--

Non Standard Outputs:	n/a	N/A	Beautification of open spaces and on the Islands	
-----------------------	-----	-----	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,999	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	3,999	Total	4,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	100 (100 farmers trained in plantation management, and Disease control)	
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/A)	4 (construction of institutional wood fuel saving stoves in Lugonjo Division B (TPC members and Councillors.)	

Non Standard Outputs:	n/a	N/A		Continued	
				n/a	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,122
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,122

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (N/A)	4 (4 Environmental monitoring, surveillance and inspections conducted. Environment screening of projects done.)	
Non Standard Outputs:	n/a	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	0 (Yet to be implemented)	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	
--	---	---------------------------	---	--

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	n/a	N/A	Community based wetlands action plan done. Restoration of degraded wetlands and river banks and compliance monitoring done, marked wetland boundaries and demarcated wetland (Namiro). Community training in wetlands management, Environment management awareness, sensitization and training of LECs, EFPP and other stakeholders done	
-----------------------	-----	-----	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	(N/A)		
No. of Wetland Action Plans and regulations developed	0 (formation of Namiro wetland Action Plan.)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	n/a	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (training of 500 women and men in sustainable use of Natural Resources from all the Divisions in the Municipality.)	0 (N/A)	()		
Non Standard Outputs:	n/a	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-monitoring of on going and projects in Entebbe Municipal Council -Inspection of fuel stations, hotels, beaches, bars and factories. -Compilation and submission of inspection reports to relevant offices)	0 (N/A)	()		
Non Standard Outputs:	n/a	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.	Staff salaries paid, general management of CBS office done,	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.
	<i>Wage Rec't:</i> 17,863	<i>Wage Rec't:</i> 4,760	<i>Wage Rec't:</i> 17,863
	<i>Non Wage Rec't:</i> 44,998	<i>Non Wage Rec't:</i> 2,095	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,861	Total 6,855	Total 62,863

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely 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.)	0 (To be implemented next quarter.)	(50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely 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.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	15,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000	To be implemented next quarter.	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,408
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11.000	<i>Total</i> 0	<i>Total</i> 11.408

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (CDWs are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)
---	---	---------------------	---

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	200	Total	4,000

Output: Adult Learning

No. FAL Learners Trained

447 (Trained 25 Learners in 13 FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)

447 (Trained 25 Learners in 13 FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,157	<i>Non Wage Rec't:</i>	789	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,157	Total	789	Total	3,200

Output: Support to Public Libraries

Non Standard Outputs:

collection of books from National Library of Uganda done

Books not yet collected.

collection of books from National Library of Uganda done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,789	Total	0	Total	4,800

Output: Gender Mainstreaming

Non Standard Outputs:

Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000
Trained the Gender Budget Working Group at EMC Healdquarters at 500,
Disseminated the Municipal Gender Policy at 500,
Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500
Conducted a Skills Enhancement Training for entire Municipality at 1,000
Conducted a Gender Awareness Training for entire Municipality at 1,000

To be done next quarter.

Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000
Trained the Gender Budget Working Group at EMC Healdquarters at 500,
Disseminated the Municipal Gender Policy at 500,
Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500
Conducted a Skills Enhancement Training for entire Municipality at 1,000
Conducted a Gender Awareness Training for entire Municipality at 1,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,880	Total	0	Total	2,342

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	10 (Sensitisation of youth on Behaviour change done.)	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,500	Non Wage Rec't: 720	Non Wage Rec't: 8,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,500	Total 720	Total 8,500

Output: Support to Youth Councils

No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	0 (To be done next quarter.)	2 (2Youth councils; Division A Council & Division B Council. Supported.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	0 (To be done next quarter.)	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,013	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6.013	Total	0
			6,310
			0
			0
			6,310

Output: Culture mainstreaming

Non Standard Outputs:	sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution registered.		To be done next quarter.		sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution registered.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,805	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,805	<i>Total</i>	0	<i>Total</i>	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,102	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,213	<i>Domestic Dev't</i>	53,144
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,213
	Total	96,315	Total	0
			Total	97,357

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid to staff, internal assessment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, integration of workplans done	General staff salaries paid to staff, internal assessment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, integration of workplans done	General staff salaries paid to staff, internal assessment exercise for 2013/2014 conducted, mandatory accountabilities and reports compiled and submitted to relevant authorities, mentoring of LLGs, attending national workshops c, integration of workplans done.
-----------------------	--	--	--

<i>Wage Rec't:</i>	19,112	<i>Wage Rec't:</i>	5,194	<i>Wage Rec't:</i>	19,112
<i>Non Wage Rec't:</i>	14,967	<i>Non Wage Rec't:</i>	1,416	<i>Non Wage Rec't:</i>	14,967
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,079	Total	6,610	Total	34,079

Output: District Planning

No of qualified staff in the Unit	25 (recruitments made within the department.)	0 (In process of recruitment.)	2 (recruitments made within the department.)
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	3 (3 T.P.C Meetings held, 3 sets of minutes.)	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	2 (Review of Development plan.)	4 (preparation and approvals of the BFP, five year development plan, final form B and the draft framework paper)
Non Standard Outputs:		N/A	Integrated quarterly performance reports, conducted planning meetings at ward levels, and Budget Conference for 2014/2015 and performance contract prepared. An annual Integrated workplan prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,653	<i>Non Wage Rec't:</i>	33	<i>Non Wage Rec't:</i>	8,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,653	Total	33	Total	8,760

Output: Statistical data collection

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Data from different departments /sectors done, compiled, computerised and analysed. statistical abstract for Entebbe Municipal Council prepared.	To be done next quarter.	Statistical abstract for Entebbe Municipal Council prepared. Updated the Municipal Integrated database, participated in the national Census Information disseminated on key statistical indicators. Integrated population indicators in the MDP
-----------------------	--	--------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	7,500

Output: Demographic data collection

Non Standard Outputs:	Data collection for both death and birth done, registration of CIS done and the results computerised.	Not yet done	n/a
-----------------------	---	--------------	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	0

Output: Project Formulation

Non Standard Outputs:	n/a	N/A	pre-investment activities done compilation and following up project proposals done, pre-processed departmental reports
-----------------------	-----	-----	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,807

Output: Development Planning

Non Standard Outputs:	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.	Monitoring to be done next quarter.	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.
-----------------------	---	-------------------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	4,500

Output: Management Information Systems

Non Standard Outputs:	Create a data base for all business entities within the municipality.	To be done next quarter.	A data base for all business entities within the municipality created and managed
-----------------------	---	--------------------------	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	3,500

Output: Operational Planning

Non Standard Outputs:	Technical planning committee minutes produced,monitoring of on-going and completed projects done,mandatory accountabilities produced and submitted to relevant Ministries.		Technical planning committee minutes produced, mandatory accountabilities produced and submitted to relevant Ministries.		Technical planning committee minutes produced	
					Monitoring of on-going and completed projects done	
					Mandatory accountabilities produced and submitted to relevant Ministries.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of LGMSDP projects both on-going and completed done,Mult-sectral minitoring done,Monitoring and evaluation of LLG plans done.	Monitoring and evaluation of LLG plans done.	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and completed projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,305
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,500	<i>Total</i> 0	<i>Total</i> 5,305

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	N/A	procurement of external hard drive and one laptop done		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,305
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,305

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	General staff salaries paid, Multisectoral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.	General staff salaries paid, Multisectoral monitoring done, monitoring and evaluation of LLGS	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>Wage Rec't:</i> 10,740	<i>Wage Rec't:</i> 2,685	<i>Wage Rec't:</i> 10,740	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,945	<i>Non Wage Rec't:</i> 9,563	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,740	Total 4,630	Total 20,303	
Output: Internal Audit				
No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	1 (Audit exercises done for higher local government, Lower local governments, and other institutions)	4 (Audit exercises done for higher local government, Lower local governments. Audited 15 UPE schools, 3 USE beneficiary schools and hospitals etc)	
Date of submitting Quaterly Internal Audit Reports	()	31/09/13 (Quarter 1 Audit report made.)	31/07/2015 (4 Quarterly reports submitted)	
Non Standard Outputs:			Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. Printing and stationary	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,550	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 5,550	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,550	Total 1,800	Total 5,550	
	<i>Wage Rec't:</i> 3,850,520	<i>Wage Rec't:</i> 1,030,070	<i>Wage Rec't:</i> 4,828,713	
	<i>Non Wage Rec't:</i> 4,725,834	<i>Non Wage Rec't:</i> 554,122	<i>Non Wage Rec't:</i> 4,810,114	
	<i>Domestic Dev't</i> 4,574,448	<i>Domestic Dev't</i> 69,000	<i>Domestic Dev't</i> 4,803,531	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,150,802	Total 1,653,192	Total 14,442,358	