

Vote: 752 Entebbe Municipal Council

Structure of Budget Framework Paper

Foreword

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A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

This Budget Framework Paper has been prepared through wide consultations with the relevant stakeholders and it will serve as a background to the 2013/14 Budget. In particular, the paper will help the Municipality leaders to focus on the priorities and the level of expenditure that will enable execution of the mandated services efficiently and effectively using the available resources.

The document has been prepared in line with the principals of the Fiscal Development Strategy (FDS), which introduces some flexibility in the recurrent non-wage grant allocation by the Local government.

The main thrust for the next financial year will be to increase the Local Revenue by implementing the Revenue Enhancement Plan. We also hope to improve the productivity of the existing Revenue Resources so as to facilitate the sectors to enable them fulfill their mandates. Successful implementation of the planned activities will depend on availability and timely disbursement of funds as well as the proper coordination of ongoing programmes.

I wish to thank the Central Government for its continued support, the council and the Municipal Planning Committee for the commitment and the Municipal Planning unit for the technical assistance rendered in the preparation of the Budget Framework Paper.

ACKNOWLEDGEMENT

This Budget Framework Paper is intended to facilitate the Budget preparatory process for the Financial Year 2013/14 by providing background information and identifying expenditure priorities for the medium term. Its overall objective is to ensure that all potential resources are harnessed and deployed in accordance with the transparently set objectives.

In order to meet these criteria, the preparation process involved wide consultation with the relevant stakeholders. The Municipal Technical Planning Committee compiled the Budget Framework Paper, in close consultation with the Municipal Executive Committee, the Council and other stakeholders through the Budget Conference. We are therefore grateful to the Municipal Planning unit, the Technical Planning Committee, His Worship the Mayor and all Councilors' for their unwavering support towards this endeavor. We are also equally indebted to the Municipal Divisions and Administrative units and other Stakeholders for their contributions to the process.

It is our hope that the BFP will enable us to draw a realistic budget for FY 2013/14 that will focus on the priorities and the level of expenditure that is expected to be allocated to the priority programmes within the resource constraints.

VISION "A model self sustaining Municipality with a prosperous people by 2040". MISSION "To ensure sustainable quality service delivery to the satisfaction of the people of Entebbe".

DEVELOPMENT GOAL "To support & promote active community participation in the development of infrastructure and service delivery across all sectors".

Richard K.Monday
Town Clerk
ENTEBBE MUNICIPALITY

Richard.k.Monday.
TOWN CLERK,
ENTEBBE MUNICIPAL COUNCIL.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,995,231	1,385,557	3,043,224
2a. Discretionary Government Transfers	773,986	359,009	799,433
2b. Conditional Government Transfers	4,098,108	2,065,850	4,491,376
2c. Other Government Transfers	1,087,946	497,498	4,613,918
3. Local Development Grant	250,675	119,071	202,852
Total Revenues	8,205,946	4,426,985	13,150,802

Revenue Performance in the first Half of 2012/13

In the four quarters the Local Government received a sum of UGX.10,028,667,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 215%, discretionary grants at 100%, conditional grants at 98%, Other Government Transfers at 72% and Local Development grant at 71%. Therefore providing an averagely low performance of 122% of the approved budget.

Of the amount that was received, UGX. 9,993,055,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however there is a balance of UGX.35,612,000 which remained unspent on Government account earmarked for rehabilitation of Mapera road which is underway and the payments could not be effected without certificates of completion, under production and marketing the unspent balance was earmarked for construction of lockups at Nakiwogo which did not take off due to delayed procurements of contractors who did not fully implement on time.

Planned Revenues for 2013/14

In the financial year 2013/14, the Local Government's resource envelop is projected at UGX. 13,150,802,000 which is UGX 4,844,856, more than the projections made in the FY 2012/13. The increase has been attributed to a increment in projections for Locally raised revenue , Other Government Transfers, raised from UGX 1,087,946,000 in FY 2012/13 to UGX.4,613,918,000 in FY 2013/14. The large proportion of the increment is from funds allocations for USIMID whose allocation is UGX. 3.35bn, conditional government transfers increased from UGX.4,098,108,000 to UGX.4,491,376,000 due to increment in salaries and Discretionary transfers increased from UGX.773,986,000 to UGX.799,433,000 due to the set parameters used by the central government when preparing IPFS for local Governments. Increase in projections have attributed due to changes in the IPFS for the financial year 13/14 which were issued by the Central Government after laying of the National Budget before parliament.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	495,935	392,418	912,437
2 Finance	529,848	716,888	1,062,495
3 Statutory Bodies	439,761	253,333	696,288
4 Production and Marketing	76,127	86,094	284,723
5 Health	1,552,250	800,159	1,621,297
6 Education	2,863,037	1,499,299	3,316,464
7a Roads and Engineering	1,763,090	724,039	4,921,624
7b Water	0	0	0
8 Natural Resources	0	0	29,633
9 Community Based Services	134,579	99,260	216,320
10 Planning	321,775	106,530	68,232
11 Internal Audit	29,545	10,031	21,290

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	8,205,946	4,688,052	13,150,802
Wage Rec't:	3,334,935	1,794,521	3,850,520
Non Wage Rec't:	3,175,895	2,322,682	4,725,834
Domestic Dev't	1,695,116	570,848	4,574,448
Donor Dev't	0	0	0

Expenditure Performance in the first Half of 2012/13

In the four quarters the Local Government received a sum of UGX.10,028,667,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 215%, discretionary grants at 100%, conditional grants at 98%, Other Government Transfers at 72% and Local Development grant at 71%. Therefore providing an averagely low performance of 122% of the approved budget.

Of the amount that was received, UGX. 9,993,055,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however there is a balance of UGX.35,612,000 which remained unspent on Government account earmarked for rehabilitation of Mapera road which is underway and the payments could not be effected without certificates of completion, under production and marketing the unspent balance was earmarked for construction of lockups at Nakiwogo which did not take off due to delayed procurements of contractors who did not fully implement on time.

Planned Expenditures for 2013/14

Entebbe Municipal Council, With the projected resource envelop stated at UGX13,150,802,000 has planned a number of interventions across the sectors to improve the livelihood of this communities the Local Government has earmarked funds for the construction of an OPD at Busambaga health center II, while in the Education sector its planned that 4 classroom blocks will be constructed in primary Schools as well as water harvesting tank using SFG and LGDP grants, staff toilets, road opening and upgrading of roads will be equally done within the Municipality. .

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

The task of implementing the above budget is to be met with various challenges .Among many is the Central Government indebttness to council through uncleared domestic arrears accruing from property tax from Government owned properties in the Municipality .Along the revenue gap is the overdependence on the central government funding which is affected by uncertainties beyond Local Government control. 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, Internal audit, community based department , Planning being run by a one to two officers who has to make sure all the outputs under the Sector are implemented, Administration is pivotal to the successful implementation in the envisaged income and expenditure. With Municipal sectors playing lead roles in sectoral related activities, the task of Administration and management is no longer a monopoly task of the Administration department.

That lead sectors are now charged with a level of discretion and decision making that require multi-skilling at sectoral levels in Administration and Management.

The Above challenge increases the burden of Administration on the office of the Town clerk, the chief executive and the main pivot a potential cause for the delays in the major implementation of tasks.

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The way forward on the challenge of Administration and Management is to multi-skill sector heads through generic training on the issues of Administration and Management as this will enhance the desired efficiency in service delivery right at sector levels. The resultant of this direction will be an overall efficiency in implementation of the entire Budget.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,995,231	1,385,557	3,043,224
Occupational Permits	8,125	4855	16,440
Advertisements/Billboards	48,311	14680	120,737
Inspection Fees	43,000	50692	114,784
Land Fees	80,000	134015	193,000
Liquor licences	4,335	1118	8,801
Local Hotel Tax	88,716	138625	201,429
Market/Gate Charges	56,356	50514	111,626
Educational/Instruction related levies	5,033	1227	10,205
Other licences	34,128	120917	76,339
Park Fees	153,895	200541	359,754
Business licences	72,994	40303	249,623
Public Health Licences	19,876	19780	61,311
Local Service Tax	50,426	70844	108,460
Refuse collection charges/Public convenience	10,259	9708	20,796
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	347	500
Registration of Businesses	850	229	1,710
Rent & Rates from other Gov't Units	110,000	0	78,682
Rent & Rates from private entities	1,081,635	527162	1,308,027
Property related Duties/Fees	127,042	0	1,000
2a. Discretionary Government Transfers	773,986	359,009	799,433
Urban Unconditional Grant - Non Wage	368,288	166134.378	374,767
Transfer of Urban Unconditional Grant - Wage	405,698	192874.664	424,665
2b. Conditional Government Transfers	4,098,108	2,065,850	4,491,376
Conditional Grant to Secondary Education	289,656	193104.084	292,486
Conditional Grant to Community Devt Assistants Non Wage	802	379.142	800
Conditional Grant to Functional Adult Lit	3,157	1493.17	3,157
Conditional Grant to PAF monitoring	10,176	4812.336	15,143
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PHC - development	69,256	32897	69,261
Conditional Grant to PHC- Non wage	49,863	23581.374	49,863
Conditional Grant to PHC Salaries	1,101,086	534936.942	1,173,527
Conditional Grant to Primary Education	65,901	43934	59,004
Conditional Grant to Primary Salaries	1,128,936	555889.994	1,185,880
Conditional Grant to Public Libraries	4,789	2154.976	4,789
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Conditional Grant to Secondary Salaries	940,551	466975.51	1,064,345
Conditional Grant to SFG	64,140	30467	210,652
Conditional Grant to Women Youth and Disability Grant	2,880	1295.982	2,880
Conditional Transfers for Non Wage Community Polytechnics	86,773	57848.667	87,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,960	0	4,560
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12600	32,760
Conditional transfers to School Inspection Grant	6,705	3170.962	11,029
Construction of Secondary Schools	200,000	95000	200,000
Conditional transfers to Special Grant for PWDs	6,013	2843.571	6,013

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A. Revenue Performance and Plans

2c. Other Government Transfers	1,087,946	497,498	4,613,918
USIMID (Infrastructural development)		0	3,355,000
Other Transfers from Central Government(NADDS)		0	166,972
PLE		0	4,000
Uganda Road Fund	1,087,946	497,498	1,087,946
3. Local Development Grant	250,675	119,071	202,852
LGMSD (Former LGDP)	250,675	119,071	202,852
Total Revenues	8,205,946	4,426,985	13,150,802

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

In the FY 2012/13, the Local Government has managed to collect a total of UGX 4,296,919,000 out of the planned UGX1,995,231,000, this represents a percentage performance of 215%. The funds were largely collected from park fees which contributed to UGX.613,582,000, other licenses fees contributed to 208,985,000, Business Licenses contributed UGX.212,525,000 among others. This is because the collection of these revenues has been streamlined. For instance, to be able to operate in the Taxi parks, all taxis are required to have a sticker which certifies their operations, also, for a shop or mall to be allowed to operate, they must acquire an operation license. Failure to do so, the premises risk to be closed.

(ii) Central Government Transfers

In the FY 2012/13, the Local Government received a total of UGX. 5,731,748,000 as Central Government Transfers out of the total budget of UGX.6,210,715,000 which contributes an overall percentage of 92%.. Of the total amount received, Discretionary grants performed at 100% while the conditional grants performed at 98% of the total amount that was received. . However, It should also be noted that whereas there are several interventions that the Central Government is undergoing to improve on the financing of Local Governments, Government needs to appreciate the role of Local Governments in the delivery of basic services to the communities and therefore increase the Indicative Planning Figures to Local Governments at large

(iii) Donor Funding

Overtime, The LG has not been able to attract any donors

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In FY 2013/14, the Local Government is to receive a resource envelope of UGX.3,043,224,000 it defers from the previous financial year budget of UGX.1,995,231,000 with an increment of UGX.1,047,993,000 due to increments in the projected figures of the local revenue sources like rent and rates from private entities which is projected at UGX.1,308,027,000 ,Market and Gate charges at UGX.111,626,000 among others.

(ii) Central Government Transfers

In the Financial Year 2013/14, the Local Government expects UGX .10,107,578,000 as Direct Transfers from the Central Government. This will constitute UGX. 799,433,000 for Discretionary transfers and UGX.4,491,376,000 is for conditional grant transfers and UGX. 4,613,918,000 for Other Government transfers,Local Development Grant contribution is UGX.202,852,000. In generating the IPFs for the Local Government for the Direct Transfers for FY 2013/14 , the Central Government issued the IPFs Scheduled/encrypted file for FY 2013/14 after laying the National Budget before parliament .

(iii) Donor Funding

No donor funding is expected the coming financial year 2013/14

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	466,367	379,893	547,180
Locally Raised Revenues	60,480	128,178	143,264
Multi-Sectoral Transfers to LLGs	176,014	135,364	207,104
Transfer of Urban Unconditional Grant - Wage	186,962	76,313	131,710
Urban Unconditional Grant - Non Wage	42,911	40,038	65,102
<i>Development Revenues</i>	29,568	11,907	365,257
LGMSD (Former LGDP)	25,068	11,907	18,257
Locally Raised Revenues	4,500	0	11,500
Other Transfers from Central Government		0	335,500
Total Revenues	495,935	391,800	912,437
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	466,367	382,206	547,180
Wage	153,770	70,069	131,710
Non Wage	312,597	312,137	415,470
<i>Development Expenditure</i>	29,568	10,212	365,257
Domestic Development	29,568	10,212	365,257
Donor Development	0	0	0
Total Expenditure	495,935	392,418	912,437

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 342,422,000 representing 69% of the approved budget (UGX. 495,935,000) for the department. The department was largely facilitated by funds from the Urban Unconditional grants and Locally raised revenue which performance at 93% and 181% respectively. The department also had a total amount UGX. 104,709,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues".

Overall, the department has cumulatively spent UGX. 327,502,000 which is 66% of the approved budget of which 70.1m was on wages, 247.2m under Nonwage and 10.2 under domestic expenditures. The rest of funds remained unspent totaling to UGX.14,920,000 which is committed to Career development activities under Capacity Building plan payment was not effected due to the letters of admissions which were not yet out and serving of Bank accounts (bank charges). Specifically in the second quarter UGX. 189,054, 000 was received and UGX. 177,581,000 was spent. The department continues to get a higher percentage (508%) allocation of local revenue and (130 %) allocation of Urban unconditional grant Non-wage to handle un-forecasted expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and operation account..

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.705,333,000 of which UGX.340,076,000 is for Recurrent revenues and UGX.365,257,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has increased from UGX.60,480,000 to UGX.143,264,000 due to the increase in the resources when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.42,911,000 to UGX.65,102,000 due to new set parameters used and for development purposes ,Locally raised revenue increased from UGX.4,500,000 to UGX.11,500,000 due to the increase in the intervention targets set by the department and LGDP reduced from UGX.25,068,000 to UGX.18,257,000 due to the needs of the department as per the departmental annual work plan (painting of council Building).

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	495,935	607,268	912,437
Cost of Workplan (US\$ '000):	495,935	607,268	912,437

Plans for 2013/14

At the lower local government level the divisions are expecting to procure computer sets for both divisions and other recurrent expenditures like Monitoring of on-going and completed projects and its Mandates. For the Higher Local Government the Municipality is planning to procure furniture for the reception and book shelves, procurement of shelves for registry department, procurement of sets of laws of Uganda, procurement of colour bantings and other major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, handling of criminal cases, staff payroll cleaning and management of law and order, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy.

Medium Term Plans and Links to the Development Plan

At the lower local government level the divisions are expecting to procure computer sets for both divisions and other recurrent expenditures like Monitoring of on-going and completed projects and its Mandates. For the Higher Local Government the Municipality is planning to renovate Council Building, Completing of office block and other major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, handling of criminal cases, staff payroll cleaning and management of law and order, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy.

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

n/a

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

1. Staff performance vis -a vis development and morale

Some key positions especially finance, planning department and divisions are unfilled leading to the gaps in the service delivery, inadequate staff motivation which leads to absenteeism and inadequate fund for Capacity building.

2. Inadequate decentralisation of revenue collection.

This mandates leading to central Government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results of overdependence of on Central Government transfers and reduced discretion in decision making for Local Government

3. n/a

n/a

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

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Workplan 2: Finance

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,848	469,895	1,025,915
Locally Raised Revenues	40,259	199,619	484,707
Multi-Sectoral Transfers to LLGs	366,497	212,583	397,519
Transfer of Urban Unconditional Grant - Wage	73,092	43,018	115,181
Urban Unconditional Grant - Non Wage	50,000	14,675	28,507
<i>Development Revenues</i>	0	0	36,580
Locally Raised Revenues		0	32,000
Multi-Sectoral Transfers to LLGs		0	4,580
Total Revenues	529,848	469,895	1,062,495
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,848	716,888	1,025,915
Wage	73,092	43,018	115,181
Non Wage	456,756	673,870	910,733
<i>Development Expenditure</i>	0	0	36,580
Domestic Development	0	0	36,580
Donor Development	0	0	0
Total Expenditure	529,848	716,888	1,062,495

Revenue and Expenditure Performance in the first half of 2012/13

In the Second quarter of FY 2012/13, the finance department received a cumulative amount of UGX. 469,895,000, representing a 89% of the approved budget (UGX. 529,848,000). This was derived from Local Revenues that performed at 496%, Urban Unconditional-non wage 29% and transfers to Urban unconditional grant-wage 59%. This culminated into an expenditure of UGX .469,849,000 where by UGX .43.0m and UGX.426.8 on wages and Non-wage respectively. This was largely spent to implement revenue management activities representing 89 % of the approved budget. However during the quarter the department had an over allocation on wage component of 118% due to increments and arrears of staff within departments and 844 % on local revenue due to revenue enhancement activities which were carried out within the quarter like enumeration and registration of businesses within the Municipality,sensitisation of tax payers ,sundry creditors part payments etc. The unspent balance of UGX.69,000 is meant for servicing the account (Bank charges).

. During the quarter the department received UGX.257, 738,000 and spent UGX.257, 692,000.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.660, 396,000 of which UGX.628, 396,000 is for Recurrent revenues and UGX.32,000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has increased from UGX.40,259,000 to UGX.484,707,000 due to the increase in the intervention targets set by the department when sharing at the Higher local Government level,Un conditional Grant transfer non-wage has reduced from UGX.50,000,000 to UGX28,507,000 due to decrease in the needs of the department and for development purposes Locally raised revenue increased from UGX.0 to UGX.32,000,000 due to the increase in the set targets of the department (revenue enhancement activities).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/13	28/09/13	28/09/2014
Value of LG service tax collection	69089	70844000	108460000
Value of Hotel Tax Collected	81314	138625	
Value of Other Local Revenue Collections	1870402	1385557	
Date of Approval of the Annual Workplan to the Council	10/06/2013	15/06/2013	28/06/2013
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	22/06/2013	
Date for submitting annual LG final accounts to Auditor General	28/09/2013	28/09/2013	28/09/2014
Function Cost (US\$ '000)	529,848	886,978	1,062,494
Cost of Workplan (US\$ '000):	529,848	886,978	1,062,494

Plans for 2013/14

The department is expected to carry out 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, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annually reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts. Valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, procurement of a computer for the revenue Department, revaluation of properties, computerisation of property register for the entire Municipality.

Medium Term Plans and Links to the Development Plan

The department is expected to carry out 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, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annually reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts. Valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, procurement of a laptop for the revenue department, revaluation of properties, computerisation of property register for the entire Municipality.

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

n/a

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

1. Attitude of tax payers

people have a negative attitude towards the payment of taxes

2. Inadequate decentralisation of revenue collections

This leads to central government collections the greatest chunk of taxes/revenue from localities /Local government this results to overdependence on Central government transfers and reduced discretion in the decision making for local development.

3. n/a

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Workplan 2: Finance

n/a

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	429,961	260,876	649,288
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E	18,960	0	4,560
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600	32,760
Locally Raised Revenues	40,708	107,444	274,129
Multi-Sectoral Transfers to LLGs	280,321	105,025	285,545
Transfer of Urban Unconditional Grant - Wage		0	25,200
Urban Unconditional Grant - Non Wage	52,000	33,342	19,778
<i>Development Revenues</i>	9,800	0	47,000
Locally Raised Revenues	9,800	0	7,000
Urban Unconditional Grant - Non Wage		0	40,000
Total Revenues	439,761	260,876	696,288
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	429,961	253,333	649,288
Wage	32,760	12,600	27,303
Non Wage	397,201	240,733	621,985
<i>Development Expenditure</i>	9,800	0	47,000
Domestic Development	9,800	0	47,000
Donor Development	0	0	0
Total Expenditure	439,761	253,333	696,288

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 261,017 000, representing 59% of the approved budget (UGX. 439,761,000). Of the funds received, the department has cumulatively spent UGX. 238,890,000 which is 54 % of the approved budget. The rest of funds that remain unspent (UGX. 22,127,000) is committed for fuel for the Mayor's office, councillors sitting allowances whereby the end of 30/12/2012 the cheques had not been cleared (unpresented cheque). Multisectoral transfers recorded a percentage (higher) of 573% due to the needs of the department (outstanding councillors allowances which were not yet through (unpresented cheques) by the end of 31/12/2012).

In the second quarter, UGX 132,935,000 was received and UGX 132,935,000 was spent

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.410,743,000 of which UGX.363,743,000 is for Recurrent revenues and UGX.47,000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has increased from UGX.40,708,000 to UGX.274,129,000 due to the increase in the intervention targets of the department, Un conditional Grant transfer has reduced from UGX.52,000,000 to UGX.19,778,000 due to reduction in the needs of the department as per the departmental annual work plans, for development purposes Locally revenue decreased from UGX.9,800,000 to UGX.7,000,000 due to decrease in the intervention targets of the higher local government to the department, unconditional grant Non-wage increased to UGX.40,000,000 (Committed for the final payment of Mayors vehicle)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

	outputs	End December	outputs
<i>Function: 1382 Local Statutory Bodies</i>			
<i>Function Cost (US\$ '000)</i>	<i>439,761</i>	<i>388,126</i>	<i>696,287</i>
Cost of Workplan (US\$ '000):	439,761	388,126	696,287

Plans for 2013/14

The next financial year we are aiming to see that councilors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plans intends to ensure that councilors exploit all opportunities available to improve on local revenue mobilization for improved service delivery, procurement of a desktop computer with a printer for the Secretary to the Mayor ,furnishing of Mayors office, the department is proposing to clear the land application approximately 150, 15 sets of Auditor general's queries will be discussed,Multi-sectoral transfers are ment for statutory obligations like paying councilors allowances, inspection of land and so on,procurement of Television set for Mayours office,procurement of a Solar pannel for Kigungu hospital.

Medium Term Plans and Links to the Development Plan

The plan has significant linkage to the Municipal Development Plan as they strive to achieve quality services for all

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

n/a

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

1. High Turn over of elected leaders at elections.

Which leads more work to build their capacities.

2. n/a

n/a

3. n/a

n/a

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>76,127</i>	<i>73,423</i>	<i>117,619</i>
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	10,468	7,947	16,722
Multi-Sectoral Transfers to LLGs	55,166	64,964	61,731
Other Transfers from Central Government		0	4,868
Transfer of Urban Unconditional Grant - Wage		0	21,574
Urban Unconditional Grant - Non Wage		512	1,811
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>167,104</i>
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs		0	162,104

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Total Revenues	76,127	73,423	284,723
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>76,127</i>	<i>86,094</i>	<i>117,619</i>
Wage		0	21,574
Non Wage	76,127	86,094	96,045
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>167,104</i>
Domestic Development	0	0	167,104
Donor Development	0	0	0
Total Expenditure	76,127	86,094	284,723

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 73,423,000, representing 96% of the approved budget (UGX. 76,127,000) for the department. Of the funds received, the department has cumulatively spent UGX. 67,981,000 which is 89% of the approved budget. The balance of UGX. 5,442,000 a committed fund for construction of lock ups at Nakiwogo which did not take off due to procurement processes which had not yet been concluded and the project could not be implemented. Locally raised revenue and Multisectoral transfers recorded a high percentage respectively due to the prioritised activities which were carried out within the departments. During second quarter, UGX 40,144,000 was received and UGX 34,703,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX. 60, 888,000 of which UGX. 55, 888,000 is for Recurrent revenues and UGX. 5,000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons. Locally raised revenue has raised from UGX. 10,468,000 to UGX. 16,722,000 due to the increase in the intervention targets based on when sharing at the Higher local Government level. Un conditional Grant non-wage transfer has raised from UGX. 0 to UGX. 1,811,000 due to the needs of the department based on for development purposes. Locally raised revenue has increased from UGX. 0 to UGX. 5,000,000 due to the needs of the higher local government to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3		0
No. of functional Sub County Farmer Forums	24		0
No. of farmers accessing advisory services	240		0
No. of farmers receiving Agriculture inputs	100		0
Function Cost (US\$ '000)	64,508	102,835	228,835
Function: 0182 District Production Services			
No. of livestock vaccinated	800		0
No of plant marketing facilities constructed	1		0
Function Cost (US\$ '000)	9,868	24,879	279,723
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	1		0
Function Cost (US\$ '000)	1,751	0	0
Cost of Workplan (US\$ '000):	76,127	127,713	508,558

Plans for 2013/14

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

SACCO's sensitized, audited and Supervised, Monitoring and sensitization of Market Vendors' association of division A and B Market SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on promoting and supervision and auditing SACCOS, marketing of animal and crop produce through training Workshops & seminars, prices for agricultural and market prices information dissemination, formation of Entebbe Municipality traders' association, Mult-sectoral transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Mult-stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multstakeholders innovation platforms.

Medium Term Plans and Links to the Development Plan

SACCO's sensitized, audited and Supervised, Monitoring and sensitization of Market Vendors' association of division A and B Market SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on promoting and supervision and auditing SACCOS, marketing of animal and crop produce through training Workshops & seminars, prices for agricultural and market prices information dissemination, formation of Entebbe Municipality traders' association, Mult-sectoral transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Mult-stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multstakeholders innovation platforms.

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

n/a

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

1. Under-staffing

The department currently has one staff the Senior Commercial Officer, who undertakes Production, Marketing & Commercial sector activities. This is attributed to the approval of the structure of the production department.

2. n/a

n/a

3. n/a

n/a

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,482,994	753,805	1,552,037
Conditional Grant to PHC- Non wage	49,863	23,581	49,863
Conditional Grant to PHC Salaries	1,101,086	534,937	1,173,527
Locally Raised Revenues	38,448	38,254	36,298
Multi-Sectoral Transfers to LLGs	293,597	156,187	273,059
Urban Unconditional Grant - Non Wage		846	19,290
<i>Development Revenues</i>	69,256	32,897	69,261
Conditional Grant to PHC - development	69,256	32,897	69,261

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Total Revenues	1,552,250	786,702	1,621,297
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,482,994</i>	<i>765,199</i>	<i>1,552,037</i>
Wage	1,101,086	538,182	1,173,527
Non Wage	381,908	227,017	378,510
<i>Development Expenditure</i>	<i>69,256</i>	<i>34,960</i>	<i>69,261</i>
Domestic Development	69,256	34,960	69,261
Donor Development	0	0	0
Total Expenditure	1,552,250	800,159	1,621,297

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 792,583,000, representing a percentage of 51 % of the approved budget (UGX. 1,552,250,000) for the department. Of the funds received, the department has cumulatively spent UGX. 773,405,000 which is 50 % of the approved budget. The rest of funds that remain unspent (UGX. 19,178,000) is committed for completion of maternity ward (Kigungu Health unit) which is underway so the payment was could not be effected without certificates of completion and purchase of medical furniture that is still undergoing procurement s but not yet delivered so the payment could not be effected due to the goods received note which were not in place. PHC salaries recorded a high percentage due to salary arrears of the staff within the department, also Locally raised revenue recorded 290% due to prioritised activities within the department like immunization activities.

In the second quarter UGX 397,421,000 was received and UGX.381,837,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.1,348,238,000 of which UGX.1,278,978,000 is for Recurrent revenues and UGX69,261,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has reduced from UGX.38,448,000 to UGX.36,298,000 due to the decrease in the intervention targets set by the department when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.0 to UGX.19,290,000 due to the increase in the needs of the department as per the departmental annual work plans used .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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	0	84
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8	0	32850
Value of medical equipment procured	1	0	0
No. and proportion of deliveries in the District/General hospitals	32850	0	32850
Number of total outpatients that visited the District/ General Hospital(s).	3895	0	3895
Number of trained health workers in health centers	12	12	12
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	13000	17175	13000
Number of inpatients that visited the Govt. health facilities.	288	73	288
No. and proportion of deliveries conducted in the Govt. health facilities	288	118	288
%age of approved posts filled with qualified health workers	12	72	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	90	4
No. of children immunized with Pentavalent vaccine	1000	471	89356
No of maternity wards constructed	1	0	0
Function Cost (US\$ '000)	1,552,250	1,124,334	1,621,297
Cost of Workplan (US\$ '000):	1,552,250	1,124,334	1,621,297

Plans for 2013/14

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of rehabilitating of Katabi HCII, OPD, five training sessions will be held within the financial year, number of health workers will remain at a status quo of 30, the Multi-sectoral Transfers to lower local government is meant for Hygiene and sanitation services within division, solid waste management, community sensitization on food hygiene, water surveillance, inspection of promotion trade, market and schools, disease vector control, home visiting on hygiene, Follow up of TB Cases within the division, Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care.

Medium Term Plans and Links to the Development Plan

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans for construction of Katabi HC11, five training sessions will be held within the financial year, number of health workers will remain at a status quo of 30, the Multi-sectoral Transfers to lower local government is meant for Hygiene and sanitation services within division, solid waste management, community sensitization on food hygiene, water surveillance, inspection of promotion trade, market and schools, disease vector control, home visiting on hygiene, Follow up of TB Cases within the division, Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care.

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

n/a

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Workplan 5: Health

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

1. Lack of funding for the HIV program in the municipality

The municipality has a comprehensive proposal and plan for implementing HIV activities that cannot be embraced within the routine PHC non wage budget. However, this is not funded at all deterring HIV prevention activities in the area.

2. Inadequate supply of medicines and health supplies

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of some key drugs in all units; likewise the standard for HC II is insufficient for the urban centre compared with greater coverage

3. n/a

n/a

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,590,097	1,383,855	2,825,380
Conditional Grant to Primary Education	65,901	43,934	59,004
Conditional Grant to Primary Salaries	1,128,936	555,890	1,185,880
Conditional Grant to Secondary Education	289,656	193,104	292,486
Conditional Grant to Secondary Salaries	940,551	466,976	1,064,345
Conditional Transfers for Non Wage Community Poly	86,773	57,849	87,000
Conditional transfers to School Inspection Grant	6,705	3,171	11,029
Locally Raised Revenues	20,000	39,197	60,733
Multi-Sectoral Transfers to LLGs	26,960	8,495	30,116
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage	24,615	14,434	25,354
Urban Unconditional Grant - Non Wage		806	5,434
<i>Development Revenues</i>	272,940	125,467	491,084
Conditional Grant to SFG	64,140	30,467	210,652
Construction of Secondary Schools	200,000	95,000	200,000
LGMSD (Former LGDP)		0	77,932
Locally Raised Revenues	8,800	0	2,500
Total Revenues	2,863,037	1,509,322	3,316,464
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,590,097	1,379,550	2,825,380
Wage	1,853,198	1,072,519	2,275,579
Non Wage	736,899	307,032	549,801
<i>Development Expenditure</i>	272,940	119,749	491,084
Domestic Development	272,940	119,749	491,084
Donor Development	0	0	0
Total Expenditure	2,863,037	1,499,299	3,316,464

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 726,224 000, representing 25% of the approved budget (UGX. 2,863,037,000) for the department. Of the funds received, the department has cumulatively spent UGX. 718,278,000 which is 25 % of the approved budget. The rest of funds that remain unspent (UGX.7,946,000) is committed for

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

roofing of St Theresa p/s which is underway but pending completion.

During first quarter, UGX 726,224,000 was received and UGX 718,278,000 was spent. The high figure on wage component was as a result of the Salary increment and arrears for support staff s who were affected in fourth quarter 11/12 financial year

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.3,286,348,000 of which UGX.2,795,264,000 is for Recurrent revenues and UGX.491,084,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.20,000,000 to UGX:60,733,000 due to the increase in the intervention targets set by the department when sharing at the Higher local Government level ,wage component increased due to recruitments within the financial year for both primary education and Secondary Education,Un conditional Grant non-wage transfer has increased from UGX.0 to UGX.5,434,000 due to the increase in the needs of the department as per the annual workplans ,for Development expenditures LGMSDP increased from UGX.0 to UGX.77,932,000 due to the needs of the departments (renovation of health unit at Busambaga health center ii)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	5	0	3
No. of teachers paid salaries	269	251	269
No. of qualified primary teachers	269	251	
No. of pupils enrolled in UPE	9000	8599	8587
No. of Students passing in grade one	500	466	
No. of pupils sitting PLE	1550	1603	
No. of classrooms constructed in UPE	19	5	2
Function Cost (US\$ '000)	1,267,411	985,655	1,576,789
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	134	118
No. of students enrolled in USE	2	2429	2
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,480,596	1,157,082	1,556,834
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	1
Function Cost (US\$ '000)	0	0	86,773
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	20	20
No. of secondary schools inspected in quarter	5	3	
No. of tertiary institutions inspected in quarter	0	1	
No. of inspection reports provided to Council	4	20	
Function Cost (US\$ '000)	115,030	88,243	96,069
Cost of Workplan (US\$ '000):	2,863,037	2,230,980	3,316,465

Plans for 2013/14

Provision of quality education to school going children,Workshops on Sensitization of communities of UPE schools on

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Workplan 6: Education

the importance of educating their children, Holding a workshops and seminars to orient school management committees on their roles .classroom constructions within Primary schools in Entebbe Municipality and water borne construction with urinals within selected schools . In summary the proposed number of teachers paid salaries are 269,proposed number of pupils enrolled in UPE schools is 8587,number of students to pass PLE in grade one is 1400.Number of secondary school teachers to be paid salaries are 118,Number of students passing O' level will be 1000 and the proposed number which will sit O level is 1400, are 3.Mult-sectroral transfer component is meant for Workshops and seminars ,donations to schools (bursaries) ,inspection done on quarterly basis within the municipality,Music,Dance and Drama activities facilitated, Scouting and Girl guide activities, transport allowances to staff. Construction of classroom houses at Entebbe secondary school to be done worth UGX.200,000,000 (secondary school construction grant)

Medium Term Plans and Links to the Development Plan

Provision of sanitary facilities to Government AIDED Schools,Provision of furniture to Governemt Aided schools,Inspection of schools for quality assurance

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

n/a

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

1. Delay of the teachers to access the payroll

The ministry in charge delays to effect pay change reports especially for those who are transferred within service from one school to another.

2. n/a

n/a

3. n/a

n/a

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2012/13	2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	675,144	1,090,266	1,567,675
Locally Raised Revenues	100,404	838,430	289,623
Multi-Sectoral Transfers to LLGs	287,636	143,880	142,128
Other Transfers from Central Government		0	1,087,946
Transfer of Urban Unconditional Grant - Wage	63,726	33,258	46,806
Urban Unconditional Grant - Non Wage	223,378	74,698	1,172
<i>Development Revenues</i>	1,087,946	497,498	3,353,949
Locally Raised Revenues		0	60,524
Multi-Sectoral Transfers to LLGs		0	247,925
Other Transfers from Central Government	1,087,946	497,498	3,019,500
Urban Unconditional Grant - Non Wage		0	26,000

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	1,763,090	1,587,764	4,921,624
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>675,144</i>	<i>403,791</i>	<i>1,567,675</i>
Wage	63,726	33,258	46,806
Non Wage	611,418	370,533	1,520,869
<i>Development Expenditure</i>	<i>1,087,946</i>	<i>320,248</i>	<i>3,353,949</i>
Domestic Development	1,087,946	320,248	3,353,949
Donor Development	0	0	0
Total Expenditure	1,763,090	724,039	4,921,624

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 757,821, 000, representing 43% of the approved budget (UGX. 1,763,090,000) for the department. Of the funds received, the department has cumulatively spent UGX. 580,567,000 which is 33% of the approved budget. The rest of funds that remain unspent (UGX. 177,254,000) is committed for maintenance of Mapera road which did not take off due to changes in Road maintenance guidelines which introduced force on the account so this lead to re-advertising ,to capture the changed guidelines.

During second quarter the department received UGX.338,555,000 and Spent UGX.338,555,000.the under performance within the department was due to procurement process of service providers.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.4,531,571,000 of which UGX.1,425,547,000 is for Recurrent revenues and UGX3,106,024,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has increased from UGX.100,404,000 to UGX.289,623,000 due to the increase in the resource envelop used when sharing at the Higher local Government level,Un conditional Grant transfer non-wage has reduced from UGX.223,378,000 to UGX.1,172,000 due to the decrease in the intervention targets set by the department and for development purposes, Locally raised revenue raised from UGX.0 to UGX.60,524,000 due to the new set parameters and the needs of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed		0	2
Length in Km of Urban paved roads routinely maintained	14	0	8
Length in Km of Urban paved roads periodically maintained	2	0	
Length in Km of urban unpaved roads rehabilitated		800	0
Length in Km. of rural roads constructed	163600	0	1
Function Cost (US\$ '000)	1,549,530	2,229,798	4,875,624
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	213,560	13,603	46,000
Cost of Workplan (US\$ '000):	1,763,090	2,243,401	4,921,624

Plans for 2013/14

The department is planning to Maintain the roads and pothole patching in CBD under Road fund and Rehabilitation of Church road (1.4 km)

Medium Term Plans and Links to the Development Plan

In the medium term, emphasis will be put on rehabilitating existing tarmac roads andrehabilitation of Church road will

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

also have a face lift. Municipal residential and office buildings will be maintained, A motor vehicle for monitoring enforcing compliance with layout physical plan will be procured, procurement of furniture and fixturers for the works department, Maintenance of street lights. All these are in the development plan.

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

n/a

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

1. Delay in execution of projects due to delay in procurement of service

When bills of quantities are prepared in time still the procurement process is long especially for works above 50 milion that require approval from solicitor generals office.

2. Repairs are done on roads which have outlived their life span

There is need for total rehabilitation of the Municipal roads.

3. n/a

n/a

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	1	0
Locally Raised Revenues		1	
Total Revenues	0	1	0
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Revenue and Expenditure Performance in the first half of 2012/13

n/a

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
Function Cost (UShs '000)	0	0	0
Cost of Workplan (UShs '000):	0	0	0

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Workplan 7b: Water

Plans for 2013/14

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	2	29,633
Locally Raised Revenues		2	18,508
Transfer of Urban Unconditional Grant - Wage		0	11,125
Total Revenues	0	2	29,633
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	29,633
Wage		0	11,125
Non Wage	0	0	18,508
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	29,633

Revenue and Expenditure Performance in the first half of 2012/13

n/a

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.29,633,000 of which UGX.29,633,000 is for Recurrent revenues . The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons ,Locally raised revenue has raised from UGX.3 to UGX.18,508,000 due to the increase in the intervention targets set by the department ,Un-conditional grant –nonwage increased to UGX.11,125,000 due to the increase in the needs of the department and parameters used .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	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)	0	0	4000
No. of Water Shed Management Committees formulated	0	0	3
No. of community women and men trained in ENR monitoring	0	0	4
No. of monitoring and compliance surveys undertaken	0	0	4
Function Cost (US\$ '000)	0	0	29,633
Cost of Workplan (US\$ '000):	0	0	29,633

Plans for 2013/14

The Department will strengthen tree planting in all green spaces along the roads in Entebbe municipal council, screening projects for mitigation measures, wetland restoration at Namiro and a number of environmental trainings and sensitization. Formulation of 1 watershed management committees, training of 500 women and men in the ENR protection, 4 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilized 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.

Medium Term Plans and Links to the Development Plan

All projects implemented are compliant with environmental laws and regulations, wetlands utilised sustainably and an Environmentally friendly Entebbe Municipal Council.

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

Infrastructure development by the World bank

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

1. Encroachment on wetlands and Lakeshores

inadquate funds leading to poor enforcement of wetland management policies

2. communities are not well aware of environmental management strategies.

The Council has been with out an Environment Officer for so many years leading to lack of environment awareness.

3. Lack of Office equipment and transport.

This hinders monitoring and inspection of on-going and completed projects to ensure compliance.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	134,579	99,030	172,107
Conditional Grant to Community Devt Assistants Non	802	379	800
Conditional Grant to Functional Adult Lit	3,157	1,493	3,157
Conditional Grant to Public Libraries	4,789	2,155	4,789
Conditional Grant to Women Youth and Disability Gr	2,880	1,296	2,880
Conditional transfers to Special Grant for PWDs	6,013	2,844	6,013
Locally Raised Revenues	16,000	16,335	80,902
Multi-Sectoral Transfers to LLGs	82,050	64,715	52,102
Transfer of Urban Unconditional Grant - Wage	18,888	9,346	17,863

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Urban Unconditional Grant - Non Wage	467	3,601
Development Revenues	0	44,213
Multi-Sectoral Transfers to LLGs	0	44,213
Total Revenues	134,579	216,320
B: Overall Workplan Expenditures:		
Recurrent Expenditure	134,579	172,107
Wage	18,888	17,863
Non Wage	115,691	154,244
Development Expenditure	0	44,213
Domestic Development	0	44,213
Donor Development	0	0
Total Expenditure	134,579	216,320

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 99,029, 000, representing 74 % of the approved budget (UGX. 134,579,000) for the department. Of the funds received, the department has cumulatively spent UGX. 89,654,000 which is 67% of the approved budget. The rest of funds that remain unspent (UGX.9,375, 000) is committed for CDD beneficiaries within divisions (Divisions had not yet submitted the groups which were to benefit from CDD for the period of first quarter and servicing the account (Bank charges) .Locally raised revenue recorded a high percentage of 264% due to prioritised activities within the quarter like monitoring CDD ongoing and completed projects.

During second quarter the department received UGX.81,875,000 and spent UGX.73,841,000.underperformance within the department is due to none release of CDD funds as instructed by the CDD resource team from the Ministry to first carry out an assessment of the first batch for the beneficiaries.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.120,005,000 of which UGX.120,005,000 is for Recurrent revenues. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons ,Locally raised revenue has raised from UGX.16,000,000 to UGX.80,902,000 due to the increase in the intervention targets set by the department as per the departmental annual work plan,Un-conditional grant –nonwage increased to UGX.3,601,000 due to the increase in the needs of the department and parameters used under development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	31	50
No. of Active Community Development Workers	2	2	2
No. FAL Learners Trained	447	222	447
No. of children cases (Juveniles) handled and settled	50	15	50
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	1	12
No. of women councils supported	2	2	0
Function Cost (US\$ '000)	134,579	116,350	216,320
Cost of Workplan (US\$ '000):	134,579	116,350	216,320

Plans for 2013/14

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

To support gender issues that is training, needs assessment, skills enhancement ,mobilizing and sensitising vulnerable people to form groups and benefit from government programmes, supporting elected youth ,women ,PWD councils. Supporting youth ,Women and PWD projects' smooth running of department by providing salaries ,allowances ,office utilities e.t.c 25. FAL Classes- in the two divisions- appraise and select CDD & PWDs special grant beneficiaries, mentoring staff on gender and HIV/AIDS related issues, data collection from the general public for production of the Municipal HIV strategic plan, implementation of Orphans & other vulnerable children municipal strategic plan. Provision of library services to the general public. Culture mainstreaming thru database and monitoring, 12 Aids to be supplied to PWDS.3 women councils to be held,50 cases to be juvenile cases to settled,447 FAL students to be trained.

Medium Term Plans and Links to the Development Plan

Issues of gender ,vulnerable groups are being addressed and implemented and linked to the development plan such as identifying gender issues,addressing gender issues,skills enhancement to vulnerable groups,

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

N/A

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

1. Department under staffed.

Two more staff needed in the department to handle gender and community issues at the Divisions

2. Lack of transport facility

The department is basically field based but is not facilitated by provision of transport means say a motorvehicle to support the field visits.

3. n/a

n/a

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,169	22,454	68,232
Conditional Grant to PAF monitoring	10,176	4,812	15,143
Locally Raised Revenues	66,323	6,169	30,354
Transfer of Urban Unconditional Grant - Wage	19,670	10,976	19,112
Urban Unconditional Grant - Non Wage		497	3,623
<i>Development Revenues</i>	225,606	107,164	0
LGMSD (Former LGDP)	112,803	107,164	
Multi-Sectoral Transfers to LLGs	112,803	0	
Total Revenues	321,775	129,618	68,232
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,169	20,851	68,232
Wage	19,670	9,834	19,112
Non Wage	76,499	11,017	49,120
<i>Development Expenditure</i>	225,606	85,679	0
Domestic Development	225,606	85,679	0
Donor Development	0	0	0
Total Expenditure	321,775	106,530	68,232

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first half of 2012/13

The Department has cumulatively received UGX.129,618,000/= representing a percentage of 40% of the approved budget of UGX.321,775,000 for the department. Of the funds received the department has cumulatively spent UGX .108,133,000 which represents a percentage of 34% of the approved budget (UGX.321,775,000). The unspent balance of UGX .21,485,00 is a committed fund for servicing the account (Bank charges) and roofing of Lake Victoria p/s which is pending completion. The wage component recorded a high percentage of 112% due to arrears which were pending for staff within the department.

Specifically in the second quarter UGX.62,185,000 was received and UGX.40,809,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.68,232,000 on special prioritization of key activities under the department. The allocations for F/Y 13/14 will largely be from locally raised revenue reduced from UGX.66,323,000 to UGX .30,354,000 due to the increase in the intervention targets set when sharing revenue, Urban un-conditional grant non-wage raised to UGX.3,623,000 due to the increase in the resource envelope and the set parameters used by the budget desk while sharing revenue amongst departments. The rest of the money to the dep't will be from UCG-Wage (i.e. UGX. 19,112,000) to pay for the sole staff in the dep't (i.e. Senior Planner and the tacticians). It is anticipated that in FY 2013/14 greater focus will be given to Planning dep't activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	25
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	8	0	8
Function Cost (US\$ '000)	321,775	190,070	68,232
Cost of Workplan (US\$ '000):	321,775	190,070	68,232

Plans for 2013/14

Outputs will be in form of data and reports to guide future planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated under PAF for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done.

Medium Term Plans and Links to the Development Plan

In the medium term, greater efforts towards developing a strong data bank will be pursued. Annual Statistical Abstracts will be produced with technical support from UBOS to enable establishment of trends resulting from implementation of different programmes in different sectors and enabling comparability both internally and externally. Monitoring of the reviewed 5-yr municipal development plan implementation will also be enhanced. All the above align well with the intentions and strategies of the Development Plan.

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

n/a

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

1. n/a

n/a.

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

2. n/a

n/a

3. n/a

n/a

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,545	10,032	21,290
Locally Raised Revenues	10,800	3,981	8,739
Transfer of Urban Unconditional Grant - Wage	18,745	5,798	10,740
Urban Unconditional Grant - Non Wage		253	1,811
Total Revenues	29,545	10,032	21,290
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,545	10,031	21,290
Wage	18,745	5,798	10,740
Non Wage	10,800	4,233	10,550
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,545	10,031	21,290

Revenue and Expenditure Performance in the first half of 2012/13

The department has cumulatively received UGX. 10,032 000, this represents 34 % of the approved budget (UGX.29,545,000) for the department. of the funds received, the department has cumulatively spent UGX.10,031,000 of the approved budget.

During the second quarter, UGX 5,534,000 was received and UGX 5,534,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.21,290,000 of which UGX.21,290,000 is for Recurrent revenues .The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.10,800,000 to UGX.8,739,000 due to the decrease in the needs of the departmental annual workplan of the department ,Un conditional Grant transfer non-wage has increased to UGX.1,811,000 due to the increase in the intervention targets of the department. .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/01/2013	
Function Cost (UShs '000)	29,545	18,051	21,290
Cost of Workplan (UShs '000):	29,545	18,051	21,290

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Plans for 2013/14

Audit of MMC departments and health centres, value for money assessment of projects, evaluation of the effectiveness of the internal controls, audit of accounts records for government schools, field visits for LC1s & 11s.

Medium Term Plans and Links to the Development Plan

procurement of office furniture done, procurement of filling cabinets to be done, production of quarterly audit reports and onward submission to relevant bodies to be made, inspection of completed and ongoing projects to be done.

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

n/a

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

1. Staffing gap

There is need to recruit other staff in the department.

2. n/a

n/a

3. n/a

n/a

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2012/13		2013/14
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 and wages paid Staff welfare, Local & National Function facilitated 9,000 staff wages paid 16,115 overtime allowance 5,817 officers allowances in & outside Uganda 26,097 staff health cost 2,000 burial expenses 3000, Officers trained 5,000, Newspaper 1,611, Visitors attended to 2,000, Other functions organised 1,000, Lunch allowance provided 600 Printing and stationery provided 2,000, bank charges 2,000, Letters delivered 200, Electricity Bills paid 13,000, Water bills paid 7,000 Professional services provided, Set of laws procured properties evaluated 79,690, Staff travelling and transport allowances paid 63,180, Air travel paid 5,000, Fuel provided 7,200, Grants released 5,290, T/C association	Staff salaries and wages paid staff allowances, facilitated Local & National Functions, paid Electricity and water bills, News papers, overtime allowance, facilitated Officers to travel in and outside uganda, paid burial expenses, Officers trained, stationery provided, Lunch allowance paid, Air travel catered for, visitors attended to, hired guards for Div yard, paid allowances to police men, paid court Baliffs fees for execution of civil suits, paid lunch for Town Clerk, facilitation for general LVRLAC meeting, lunch for TPC meeting, weekly fuel, payment of pledges, burial and condolences, medical allowances, set of laws procured,	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.
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Wage Rec't:	143,966	Wage Rec't:	65,167	Wage Rec't:	131,710
Non Wage Rec't:	80,831	Non Wage Rec't:	164,529	Non Wage Rec't:	164,308
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	224,797	Total	229,697	Total	296,018

Output: Human Resource Management

Non Standard Outputs:	Salary for the Human resource Department paid 9,803, Safari/night allowance paid 3,240, pension paid 7,000, Health and burial expenses 400, Training carried out 3,000, Stationery available, Materials and goods supplied, Transport and travel provided, Fuel provided 1,500	submission of paychange reports done, burial expenses catered for, retrenchment of staff done, payment of retrenchment staff done, payment of salary arrears done.	General staff allowances paid to staff, consolidated allowances paid to 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.
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Wage Rec't:	9,804	Wage Rec't:	4,902	Wage Rec't:	0
Non Wage Rec't:	21,830	Non Wage Rec't:	24,888	Non Wage Rec't:	31,966
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	335,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,634	Total	29,790	Total	367,466

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)	5 (payment of tuition for the staff undertaking a post graduate diploma in Project planning at UMI, facilitation of a non residential staff undertaking a course in computerised information management done, tuition fees paid to staff undertaking Global information system in kampala)	4 (workshops and seminars held, staff training done in various courses.)
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Availability and implementation of LG capacity building policy and plan () no (n/a) ()

Non Standard Outputs: Officers trained in mandatory courses for improved performance. 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>	25,068	<i>Domestic Dev't</i>	10,212	<i>Domestic Dev't</i>	18,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,068	Total	10,212	Total	18,257

Output: Public Information Dissemination

Non Standard Outputs: To Advertt. & Public Relations (Entebbe Magazine, Advertising, Radio Programmes & communication) Disseminated gov't policy and current activities being implemented. 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>	9,342	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,342	Total	1,000	Total	0

Output: Office Support services

Non Standard Outputs: To subscribe to Membership Dues i.e UAAU, LVRLC, ICLEI etc Office W/shops & seminars, staff health costs, Burial expenses, Trainings, meetings and allowances, Professional services, Computers serviced 4,000, staff welfare catered for 29,040 lunch allowance 600 Airtime provided 10,836, Communication system provided 8,800, Fees paid and transferred 30,460 office imprest paid to support staff, allowances paid to cleaners, allowances paid for the services of car wash. Overtime allowances paid to staff, photocopying done, small office equipment procured, general supply of goods and services done (cleaning materials etc).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,316	<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	8,000	Total	5,316	Total	5,000

Output: Records Management

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Submissions and collections of official documents to and from the Ministry done.	submission of letters to wakiso district, fuel to deliver verification reports procured,	Submission and collection of official documents to and from all line ministries done, printing and photocopying 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> 1,183	<i>Non Wage Rec't:</i> 726	<i>Non Wage Rec't:</i> 6,092	
	<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 1,183	Total 726	Total 6,092	

Output: Procurement Services

Non Standard Outputs:	Preparation of Bidding documents done, submission of reports done on monthly and quarterly basis, servicing of computers and computer accessories done.	procurement of stationary done for all departments, submission of reports to PPDA done, procurement of computer cartridges for all departments done, servicing of computers done, advertisement of Mayors car done, procurement of bannings and flags done	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,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,397	<i>Non Wage Rec't:</i> 26,247	<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 15,397	Total 26,247	Total 1,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Allowances paid to staff (night & SDA), Telecommunication charges paid, printing and stationary charges paid, professional charges rendered, monthly transport paid to staff, fuel to run day today activities procured, Local and national functions attended, subscription fees paid to UAAU , UFOA etc., workshops and seminars attended, Burial expences catered for, cleaning materials procured, allowances for security guards paid, books and publications procured.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 176,014	<i>Non Wage Rec't:</i> 89,430	<i>Non Wage Rec't:</i> 207,104	
	<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 176,014	Total 89,430	Total 207,104	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (n/a)	1 (procurement of a computer set and a scanner for registry section)	
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	Procurement of a Fridge for Town Clerks office done.		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>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of Furniture for the Reception and Book shelf within Admin Dept.		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>	1,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	2,000
Output: Other Capital				
Non Standard Outputs:	Procurement of corporate T.shirts and national colour bunting		procurement of colour bantings and sets of laws of Uganda.	
	<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>	2,900	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,900	Total	5,500

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (submission of annual performance report)	28/09/13 (Submitted the Draft Final Accounts to the Auditor General and pass the Budget. We also prepared the quarterly, monthly and weekly reports submitted annual performance report)	28/09/2014 (submission of annual performance report.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Printing of books of accounts & receipts 22,600 bank charges 3,600 material supplied 1,000 pay taxes 291,909 To pay Creditors 430,368 To pay subscription for UFOA 200 To pay for 10% LGMSD	n/a	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid, burial expenses paid to staff
	<i>Wage Rec't:</i> 73,092	<i>Wage Rec't:</i> 43,018	<i>Wage Rec't:</i> 115,181
	<i>Non Wage Rec't:</i> 50,041	<i>Non Wage Rec't:</i> 396,066	<i>Non Wage Rec't:</i> 454,995
	<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 123,133	Total 439,084	Total 570,176

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1870402 (Council in its projection of 2011/2012 it expects to get 1883507 shillings from Other Local Revenue Collectins.)	1385557 (Council collected 563,077,000/= as other Local revenue.)	()
Value of LG service tax collection	69089 (For 2011/2012 Council plans to collect 69,089 Shillings from Local Government Service Tax.)	70844000 (council collected shs.16,442,000 as local service tax for the period of first qtr)	108460000 (for the financial year 2013/14 UGX.108,460,000 will be collected.)
Value of Hotel Tax Collected	81314 (Council plans to collect 81,314 shillings from Hotel Tax.)	138625 (shs 67,393,000 was collected from Local Hotel Tax)	()
Non Standard Outputs:	prepare revenue plan 9,435 training 1,500 installation of LAN 1,000 16,000 computerisation of Accounts & rates and computer servicing and accessories to pay 6,248 for airtime & E.mail	computer catridges were bought and revenue plans were prepared, also revenue mobilisation to place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,239	<i>Non Wage Rec't:</i> 5,756	<i>Non Wage Rec't:</i> 46,719
	<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 11,239	Total 5,756	Total 46,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/06/2013 (Council planned to present its Draft budget for 2011/2012 to council on 22/06/2012.)	22/06/2013 (Council is planning to present its Draft Budget & Annual workplan to Council on 22/06/2013 & actually made it.)	()
Date of Approval of the Annual Workplan to the Council	10/06/2013 (Council is planning to approve its Annual Workplan to Council on 15/06/2013)	15/06/2013 (Council is planning to approve its Annual Workplan to Council on 15/06/2013)	28/06/2013 (Council is planning to approve the budget on 28/06/2013.)
Non Standard Outputs:	Co funding LGMSD 11,415 Miscellaneous 14,947	co funding was 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> 13,419	<i>Non Wage Rec't:</i> 3,283	<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 13,419	Total 3,283	Total 0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	To pay staff health costs and burial expenses 3,000 1,920 to pay for entertainment and finance officers meeting 240 cleaning materials Telephone & E.mail To pay for materials supplied & manu.Gds Payment for travelling expenses 23,200	procurement of a flash disk done, legal fees paid to Bagine and company, refund of official expenses paid, printing and stationary done	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> 10,256	<i>Non Wage Rec't:</i> 17,212	<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 10,256	Total 17,212	Total 11,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2013 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2013.)	28/09/2013 (Council is planning to submit the Final Accounts in September 2013)	28/09/2014 (Council plans to submit its Final accounts to Auditor General's Office not later than 28/09/2014.)
Non Standard Outputs:	pay of staff salaries 108,226 Staff allowance 15,919 (night allowance, safari day allowance,) procurement of a computer 3,000 to pay consultancy fees 1,328	pay of staff salaries 27,057 Staff allowance 3,980 night allowance, safari day allowance,)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,304	<i>Non Wage Rec't:</i> 6,175	<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 5,304	Total 6,175	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		lunch allowances paid to staff, business registration done, Transfers to LCI and LCII done, monthly transport paid to staff, fuel to run day to day activities done, telephone charges paid, revenue mobilisation done. LC 2), VAT, WHT, PAYE paid to URA, travel and transport	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 366,497	<i>Non Wage Rec't:</i> 245,379	<i>Non Wage Rec't:</i> 397,519
	<i>Domestic Dev't</i> 0	<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 366,497	Total 245,379	Total 402,099

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	n/a	Procurement of a computer set for revenue department done.
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:	n/a	n/a	computerisation of property register done (data bank),reveluation of properties done.
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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	29,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	29,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	salaries for the Mayor and his Deputy paid 25,200, ex-gratia paid 32,760, mayor/deputy mayor accomodation paid 9,000, medical treatment for mayor/deputy paid 7,200, mayor's domestic servant paid 2,400, allowances in and out side uganda paid 40,796, press coverage paid 7,800, workshops facilitated 11,000, periodicals, books and news papers provided 1726, computer services and accessories procured 1000, entertainment provided 7,360, statinary provided 3,000, burial expenses facilitated 5000, telephone services paid 7392, courier services paid 300, mayor/deputy mayor electricity bills paid 7320, mayor/deputy mayor's water bills paid 4560, security services provided 1000, sgoods and services procured 14540, councilors transport allowances paid 21616, vehicle hired 12,000, air travel facilitated 12,000, fuel extra trips paid 18994, boards and commissions facilitated 5300, pledges fulfilled 6000, subscription to speakers association paid 1000	payment of weekly fuel for Mayors vehicle done, Lunch allowance to the Mayors parlour done, Airtime allowances paid, printing bussiness cards and book memories at msete stationary agency done, condolence contributions done towards late kyesonte robert and late seremba john done, hire of Mayors vehicle done, imprest of Mayors paid on weekly basis, workshop to educate youth on their role and participation in the development of their country attended, contribution towards IDDI-EL FITRI celebrations done, facilitation to bussiness committee council meeting done, purchase of VISA from chinese embassy and fuel to Kampala done, payment of airticket to dakar done	Salaries of the Mayor paid, transport allowances paid to staff, sitting allowances paid to councilors, allowances for the members of service commission paid, welfare and entertainment done, welfare and entertainment services rendered, travel inland and abroad paid,
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Wage Rec't:	32,760	Wage Rec't:	12,600	Wage Rec't:	25,200
Non Wage Rec't:	34,974	Non Wage Rec't:	75,576	Non Wage Rec't:	85,475

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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	67,734	Total	88,176	Total	110,675

Output: LG procurement management services

Non Standard Outputs:	purchase Public address system, furniture, reporting	Allowances for contracts comitte paid.	Allowances for procurement committee meetings 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> 9,618	<i>Non Wage Rec't:</i> 1,050	<i>Non Wage Rec't:</i> 18,000
	<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> 9.618	<i>Total</i> 1.050	<i>Total</i> 18.000

Output: LG staff recruitment services

Non Standard Outputs:	n/a	n/a	Allowances paid to District service commission members.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,103
Non Wage Rec't:	3,000	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	3,000	Total	0	Total	22,103

Output: LG Land management services

No. of Land board meetings	()	0 (n/a)	()			
No. of land applications (registration, renewal, lease extensions) cleared	0 (n/a)	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>	2,000	<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	2,000	Total	0	Total	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (n/a)	()		
No.of Auditor Generals queries reviewed per LG	0 (n/a)	0 (n/a)	0 (n/a)		
Non Standard Outputs:	n/a	n/a	n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0
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	3,000	Total	0	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	public meetings facilitated3500.	n/a		Monitoring of on-going 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>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	3,500	Total	0	Total	10,000

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Facilitation of executive committee meetings, sitting allowances paid.	sitting allowances paid Councillors allowances paid 18,873
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	60,788	Non Wage Rec't:	59,083	Non Wage Rec't:	202,964
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	60,788	Total	59,083	Total	202,964

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	General staff allowances paid, councillors sitting allowances paid on monthly basis, lunch allowances paid to staff, donations and pledges given out by Mayor, telephone charges paid, utilities paid, books and periodical procured. General staff salaries paid to division chairpersons.				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	280,321	Non Wage Rec't:	105,025	Non Wage Rec't:	285,545
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	280,321	Total	105,025	Total	285,545

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a	n/a	Final payment of Mayours vehicle to be paid of UGX.40,000,000.		
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	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a computer set for the Deputy Mayours office and a TV set for the Mayours office.		n/a	procurement of a Television set for Mayours office and procurement of hospital solar panel to Kigungu health unit..		
	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	4,700	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,700	Total	0	Total	7,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a fridge done	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>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of a plastic chairs and Mayours palour chairs.	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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Other Capital

Non Standard Outputs:	Procurement of a tent done.	n/a		procurement of tents and a Television set 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
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	n/a			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>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
	Total	0	Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (procurement of seedlings ,palnt materials ,hi-bread livestock done.)	()		0 (n/a)
Non Standard Outputs:				n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<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	600	Total	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	24 (Trainings on Husbandry practices done,demonstration firms done,desease control done,quarterly monitoring done on monthly and quarterly basis.)	()		0 (n/a)
No. of farmers receiving Agriculture inputs	100 (Atleast 100 received agric inputs)	()		0 (n/a)
No. of farmers accessing advisory services	240 (Atleast 10 farmers per village accessed advisory services.)	()		0 (n/a)
No. of farmer advisory demonstration workshops	0 (N/A)	()		0 (n/a)
Non Standard Outputs:	Pay salary to 4 extension workers at both Divisions.			Pay salary to 4 extension workers at both Divisions.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,742	<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	8,742	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NAADS Cordination and operational budget done,subcounty sensitisation and orientation done,sub-county stake holders meeting attended,Semi-annual review and planning done,allowances paid to famers forum,technology promotion done,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,166	<i>Non Wage Rec't:</i>	61,925
	<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	55,166	Total	61,925

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Env't mainstreaming 3,000 tree planting, 100	Transport expenses met while working on the train tickets on visit to Sweden, fuel procured for the day to day activities, office imprest released for the period of second quarter, garden tools procured, swine fever surveillance done. Allowances paid to agric extension staff paid, tree planting and boot transport done. Allowances paid to agric extension staff paid, tree planting and boot transport done	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,276	<i>Non Wage Rec't:</i>	24,170
	<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	6,276	Total	24,170
			<i>Wage Rec't:</i>	21,574
			<i>Non Wage Rec't:</i>	34,314
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	55,888

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	()	()
No. of livestock vaccinated	800 (vaccination of livestock done, treatment of livestock done, dog destruction done.)	()	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	()	()	()

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	paid vet officer salary 36	paid acting allowance Vet Officer 3,354	n/a	
	SDA, 1			
	accommodation, 1			
	out of pocket, 1			
	entertainment, 1			
	staff health, 1			
	burial, 1			
	workshops&seminars, 500			
	airtime, 1,080			
	property costs, 40			
	goods&services, 1			
	vet progs &competitions, 201			
	poultry 2,000			
	materials supplied, 100			
	transport inland, 1,200			
	mileage, 1			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,377	<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	3,377	Total	0

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	()	()	
No. of fish ponds constructed and maintained	(N/A)	()	0 (n/a)	
No. of fish ponds stocked	0 (N/A)	()	()	
Non Standard Outputs:	salary for Fisheries Officer 24		n/a	
	Night/SDA, 4			
	staff health, 1			
	burial exp, 1			
	workshops&seminars, 1			
	staff training, 1			
	printing& stationery, 1			
	airtime, 1			
	electricity, 1			
	water, 1			
	goods&services, 100			
	programmes&competitions, 100			
	transport general, 1			
	mileage, 1			
	fuel, 1			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	215	<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	215	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>	61,731

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2012/13		2013/14	
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	162,104
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	223,835

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Entebbe Tourism strategic plan developed.)	()	0 (n/a)
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Non Standard Outputs:	n/a		n/a
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,751	Non Wage Rec't:	0	Non Wage Rec't:	0
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	1,751	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	paid salaries for 176 health workers in Entebbe Municipality equivalent to 977,216,000/=. Paid wages worth 3,996,036/= to 3 cementry attendants. Paid mileage equivalent to 5,780,000, night and safari day allowance to 5 health department staff officials equivalent to 7,888,000/=. Allowances of cleaning services and public toilet attendants paid.	Burial expenses paid for unclaimed bodies, commission for medical examination for food handlers done, departmental fuel procured, PHC activities done, monitoring and supervision of T.B activities in the sub-health districts, imprest paid (break tea), outreach allowances paid to health staff, PHC monitoring done for the period of second quarter, immunisation equipments procured, labour charges for cleaning council chambers allowances paid,	Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.
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Wage Rec't:	1,101,086	Wage Rec't:	538,182	Wage Rec't:	1,173,527
Non Wage Rec't:	38,448	Non Wage Rec't:	23,638	Non Wage Rec't:	55,588
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	1,139,534	Total	561,820	Total	1,229,115

2. Lower Level Services

Output: District Hospital Services (LLS)

No. and proportion of deliveries in the District/General hospitals	32850 (number of in patients from entebbe hospital.)	0 (n/a)	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)
%age of approved posts filled with trained health workers	84 (entebbe hospital staff structure filled up to 84%.)	0 (n/a)	84 (Entebbe hospital staff structure is filled up to 84%)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8 (entebbe hospital staff structure filled up to 84%.)	0 (n/a)	32850 (Entebbe Municipal council is expecting to received 32850 within the 2013/14.)	
Number of total outpatients that visited the District/General Hospital(s).	3895 (number of supervised deliveries conducted in the hospital.)	0 (n/a)	3895 (3895 outpatients are expected to visit the district general hospital.)	
Non Standard Outputs:	Entebbe general hospital allowances for integrated outreaches paid, stationary bought, maintenance and repairs of building, equipment and vehicles done, capacity building of staff done.	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>	49,863
	<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	0	Total	49,863

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

Number of inpatients that visited the Govt. health facilities.	288 (Inpatients served)	73 (14 inpatients were from Kingungu HCIII and 59 inpatients were from Katabi airforce HCIII)	288 (288 inpatients that visted the Government health facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4 (100% functional VHTs.)	90 (About 90% of the VHTS IN ALL VILLAGES AREREPORING QUARTERL)	4 (100% functional VHTs.)
%age of approved posts filled with qualified health workers	12 (80% of approved posts filled.)	72 (72% OF THE APPROVED POSTS ARE FILLED WITH QUALIFIED HEALTH WORKERS)	12 (80% of approved posts filled.)
Number of trained health workers in health centers	12 (12 trained staff in kigungu health centre III.)	12 (Fixed wage bill so no recruitment could be done despite the gaps in the staffing norms.)	12 (12 trained staff in kigungu health centre III.)
No.of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi and state house held)	3 (3 taining session carried out on EPI (Expanded programme on imministion) hel)	4 (4 training sessions to health workers from kigungu, katabi and state house held)
No. and proportion of deliveries conducted in the Govt. health facilities	288 (Deliveries conducted.)	118 (All 118 deliveries were from kingungu HCIII)	288 (288 deliveraries condcted in the GVNT health facilities)
No. of children immunized with Pentavalent vaccine	1000 ()	471 (53 CHILDREN GOT DPT3 FROM KIGUNGU HC111,95 CHILDREN FROM KATABI AIRFORCE HCIII,65 FROM UVRI AND 22 FROM STATE HOUSE HCII)	89356 (89356 to be immunised with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	13000 (OPD people served.)	17175 (Kigungu HC II had 2050 cases,Katabi airforce HCIII had 7663 cases ,UVRI HCII had 1451 CASES and state house had 3451 cases.)	13000 (OPD people served.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: kigungu health centre III Fixed wage bill so no recruitment Uganda virus research institute could be done despite the gaps in health centre II, katabi Airforce and the staffing norms state house PHC allowances paid, utilities paid, repair and maintenance of equipment and buildings 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>	49,863	<i>Non Wage Rec't:</i>	24,931	<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	49,863	Total	24,931	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Allowances paid to staff,lunch allowances paid to staff,forks for garbage collections procured,general cleaning done,travel and transport done,fuel for garbage collection procured,beutification of islands to the airport done,staff health costs paid,open spaces maintained,refuse collection charges paid,burial expenses paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	293,597	<i>Non Wage Rec't:</i>	178,448	<i>Non Wage Rec't:</i>	273,059
<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	293,597	Total	178,448	Total	273,059

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: n/a n/a construction of Katabi health center .

<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>	69,261
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	69,261

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (N/A) 0 (n/a) 0 (n/a)

No of maternity wards constructed 1 (Construction of Katabi HC II done.) 0 (n/a) 0 (n/a)

Non Standard Outputs: Kigungu marternity ward furnished with delivery & admisiion beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.

<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>	69,256	<i>Domestic Dev't</i>	34,960	<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 69,256	Total 34,960	Total 0	

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	251 (paid salaries to Bugonga Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7,)	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)
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No. of qualified primary teachers	269 (15 UPE schools i.e 11 in division A and 4 in division B)	251 (Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7, qualified primary teachers)
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Non Standard Outputs:	workshops & seminars conducted 500, supplied services 2000 Mock exams printed 5,000 PLE facilitated 2,000 Monitored schools 2,000 Changsha sch supported 3,000 school land surveyed.	mocks to 1589 out of 1642 registered candidates two workshops 1 for Nursery teachers and 1 for DOS, workshops and seminars attended, PLE exams inspected
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Wage Rec't:	1,050,897	Wage Rec't:	575,508	Wage Rec't:	1,185,880
Non Wage Rec't:	25,513	Non Wage Rec't:	7,198	Non Wage Rec't:	10,705
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	1,076,410	Total	582,705	Total	1,196,585

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9000 (Bugonga Boys -475, Chadwick Namate-1104, Lake Victoria Sch-681, St. Agnes- 720, St. Theresa- 440, St. Joseph's Katabi-420, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1182, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55, Entebbe Changsha Model Sch- 120)	8599 (Bugonga Boys -449, Chadwick Namate-1044, Lake Victoria Sch-481, St. Agnes- 715, St. Theresa- 740, St. Joseph's Katabi-440, Nsamizi Army -866, Kigungu- 266, Nakiwogo-503, Kiwafu Pri-1215, Kiwafu Muslim-645, Marine Base-300, Uganda Air force-1020, Entebbe Welfare-57, Entebbe Changsha Model Sch- 128)	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 Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55, Entebbe Changsha Model Sch-225)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	1550 (Entebbe Education Centre-20, Lake Victoria Sch.- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	1603 (Entebbe Education Centre-20, Lake Victoria Sch.- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	()	
No. of Students passing in grade one	500 (Bugonga Boys -475, Chadwick Namate-1045, Lake Victoria Sch-681, St. Agnes- 720, St. Theresa-440, St. Joseph's Katabi-456, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1162, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55. Entebbe Changsha Model Sch- 208)	466 (Bugonga Boys -18, Chadwick Namate-50, Lake Victoria Sch-23, St. Agnes- 44, St. Theresa- 14, St. Joseph's Katabi-13, Nsamizi Army -6, Kigungu- 2, Nakiwogo-7, Kiwafu Pri-21, Kiwafu Muslim-8, Marine Base-1, Uganda Air force-18, Entebbe education center-27, Entebbe Christian school-50, Entebbe Junior school-54, Victoria Montessori-18, Lake side academy-17, Queens P/S-24, Entebbe modern-10, Good hope p/s-10, Joy p/s-6, New life centerp/s-7, Giigal P/s-11, Early learning center-9,)	()	
No. of student drop-outs	0 (N/A)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	15 UPE schools facilitated 67,498	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> 65,901	<i>Non Wage Rec't:</i> 43,934	<i>Non Wage Rec't:</i> 59,004	
	<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 65,901	Total 43,934	Total 59,004	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	General supplies towards games for primary schools done,fuel for inspection of schools procured,trade shows done,misic ,dance and drama facilitated,contribution to poor performing schools done,examination expenses catered for.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,960	<i>Non Wage Rec't:</i> 8,495	<i>Non Wage Rec't:</i> 30,116	
	<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 26,960	Total 8,495	Total 30,116	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	none		
	<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
	Total	0	Total	2,500

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)	0 (n/a)		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 furnishing it with desks.)
No. of classrooms constructed in UPE	19 (Renovation of St. Theresa p/s (8 5 (roofing of st.theresa p/s done) classrooms, HMS office done.)			2 (Classroom block at Kiwafu moslem p/s, water harvesting at chadiwick Namate p/s done)
Non Standard Outputs:	Renovation of 10-stance water borne toilet done.	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>	64,140	<i>Domestic Dev't</i>	25,388
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,140	Total	25,388

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)		0 (n/a)
No. of latrine stances constructed	5 (Construction of 5-stance toilet water borne toilet at Namate p/s done.)	0 (n/a)		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.)
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>	34,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,000	Total	0

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	134 (Entebbe S.Steaching staff-45, non teaching-4, Air Force S.S	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council)) ()	teaching staff-32, non teaching-4, Entebbe Comprehensive teaching staff-45, nonteaching staff-4) 0 (n/a)	S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council)) 0 (n/a)	
No. of students sitting O level	()	0 (n/a)	()	
Non Standard Outputs:	USE capitation grant 242,603	n/a	n/a	
	<i>Wage Rec't:</i> 777,686	<i>Wage Rec't:</i> 482,577	<i>Wage Rec't:</i> 1,064,348	
	<i>Non Wage Rec't:</i> 247,254	<i>Non Wage Rec't:</i> 25,209	<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 1,024,940	Total 507,786	Total 1,064,348	
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	2 (USE disbursed to the two schools2429 (Entebbe Comprehensive-Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	1000, Air Force S.S-1429)	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	
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> 289,656	<i>Non Wage Rec't:</i> 193,104	<i>Non Wage Rec't:</i> 292,486	
	<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 289,656	Total 193,104	Total 292,486	
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	n/a	construction of classrooms for Entebbe Secondary School 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> 166,000	<i>Domestic Dev't</i> 94,361	<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 166,000	Total 94,361	Total 0	
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	()	0 (n/a)	0 (n/a)	
No. of classrooms constructed in USE	()	0 (n/a)	4 (Completion of laboratories at Entebbe sss.)	
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> 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> 200,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 200,000	
Function: Skills Development				
1. Higher LG Services				

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Tertiary Education Services

No. Of tertiary education	0 (n/a)	0 (n/a)	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	
Instructors paid salaries				
No. of students in tertiary education	()	0 (n/a)	()	
Non Standard Outputs:		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>	86,773
	<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	0	Total	86,773

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries and allowances for Education Department staff	contribution towards national teachers day done, workshops and seminars attended, transport allowances paid to staff, lunch allowances paid to support staff, fuel procured for day to day activities, bus fares for children with disabilities given out.	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.	
	<i>Wage Rec't:</i>	24,615	<i>Wage Rec't:</i>	14,434
	<i>Non Wage Rec't:</i>	60,910	<i>Non Wage Rec't:</i>	22,421
	<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	85,525	Total	36,855
			Total	81,518

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 ()	20 (presented 20 inspection reports to Council)	()
No. of primary schools inspected in quarter	20 (All Primary schools in EMC.)	20 (inspected 20 Schools Kiwafu P.S, lake Victoria Sch, Welfare Sch, St. Josephs' katabi, Nsamizi Army, Uganda Air force, Kiwafu Muslim, Marine Base, Kigungu, Nakiwogo, St. Theresa, St. Agnes, Bugonga Boys, Chadwick Namate, Entebbe Education Centre, Victoria Montessori, Good Hope P.S, Crown land P.S, Je-seph P.S, St. Mary's P.S, Enebbe Christian Sch, Newlife Centre P.S, Enebbe Junior, Early learning Sch, Gilgal P.S, Entebbe Moving Faith, Rainbow Miracle X-tian Sch, Tom and Jerry P.S, St. John's Parish P.S, Lake Side P.S, Bright Star P.S, Destiny P.S, Queens P.S, Enebbe Modern P.S, Mapeera P.S, St. Antony)	20 (All primary schools and secondary schools within Municipality inspected.)
No. of tertiary institutions inspected in quarter	0 ()	1 (Shoreline Kigungu)	()

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	5 ()	3 (nspected Comprehensive, Entebbe girls, Entebbe parents, and Merry land high school)	()	
Non Standard Outputs:	monitoring 2,000	monitored 10 primary schools Kigungu P/S Destiny P/S, Mubarak P/S, je-seph p/S, Crow land p/s, shoreline technical chool, Entebbe garls S.S, entebbe modern, St marys, Hilgard		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Sports Development services

Non Standard Outputs:	-MDD Competitions at Municipal 3,000, Regional and National Level. -Athletics at Municipal & national level. - Ball Games at Municipal & National level	n/a	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	procurement of land for Mentally Hand capped school done	n/a	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant, monitored projects by Council leaders, payment of fuel for road gang, test verification of vehicles, repaired vehicles, hired sawing machine to trim tree branches, hired generator, stakeholders joint monitoring, repaired and serviced motorcycle, paid wages and allowances for the road gang, payment of electricity bill	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940, printing done, procurement of stationary procured.
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Wage Rec't:	63,726	Wage Rec't:	33,258	Wage Rec't:	46,806
Non Wage Rec't:	25,403	Non Wage Rec't:	224,654	Non Wage Rec't:	260,793
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,873
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,129	Total	257,912	Total	317,472

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	n/a	Routine maintenance of roads done for the entire Municipality,mechanised routine maintenance done (resealing) and Mechanised routine mentenance 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:	1,087,948
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	1,087,948

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (Karim Hirji 0.4km, Circular rd 0.8km, Hill lane 0.8km.)	0 (n/a)		()		
Length in Km of Urban paved roads routinely maintained	14 (Tamale Sali 0.4Km, Kitooro 1km, Berkery 1.23Km, Kampala 3km, mugwanya 0.3km, Nakiwogo close 0.63km, Dr. Lubega 0.9km, Kiwafu 3km, station 0.65km, Lugard 1km, Hill 0.765km, Queen 0.5km, Manyago 0.6km.)	0 (n/a)		8 (Opening of access roads within the Municipality done.)		
Non Standard Outputs:	N/A	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:	30,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,652

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	48,652

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	800 (periodic maintenance of 400m of hill lane done, resealing of pot holes on tarmac roads done. Maintenance of urban roads done)	0 (n/a)		
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	1,087,946	Domestic Dev't	320,248	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,087,946	Total	320,248	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Monitoring of on-going and completed projects done, lunch allowances paid to staff, CDD projects monitored, telephone charges paid to staff, fuel procured to run day to day activities, routine road maintenance done, maintenance of buildings done, repairs and maintenance of equipment done, repairs on Namiro swamp road and experito nsbuga rd done, maintenance of buildings done, opening of access roads within divisions done, production of Bills of quantities done			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	287,636	Non Wage Rec't:	143,880	Non Wage Rec't:	142,128
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	247,925
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	287,636	Total	143,880	Total	390,053

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		n/a	procurement of a generator 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	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Municipal road units and equipment n/a serviced, repaired and in a good condition		n/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	84,819	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	84,819	Total	0	Total	0
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	163600 (construction of 1000m to 0 (n/a)				1 (construction of 1.4km of church road done)	
	Kitasa RD, Construction of church ard (1000m), construction of Combe RD (10000M), Construction of Appolo Square (500m), Circular RD, Berkery RD (1230M), Kampala RD (3000M), Kitoro RD (1000M), Nakiwogo Close (630m), Dr Lubega (900m), Kiwafu RD (300M) DONE					
Length in Km. of rural roads rehabilitated	()		0 (n/a)		0 (n/a)	
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>	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>	3,019,499
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,019,499

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Council buildings maintained 11500 emergency works on street lights, Completion of office block done and renovation of office block done
	Paid street lights bills 10000 paid for a 280 meter underground cable, renovated office block
	works inspected 9935
	projects maintained 4000
	Street lights maintained 12000
	Drawings made 15045
	<i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,969 <i>Non Wage Rec't:</i> 2,000 <i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0 <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
	Total 30,969 Total 2,000 Total 46,000

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced & maintained 32,890	n/a		n/a	
	Mayors vechile 3,000				
	Tyres bought 10,000				
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 87,226	Non Wage Rec't: 0		Non Wage Rec't: 0	
	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 87,226	Total 0		Total 0	

Output: Plant Maintenance

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Generator purchased 6,000	n/a		n/a		
	Town Clerks & Mayor's cars purchased 100,000					
	Office block completed 20,000					
	Roads maintained 40,000					
	Kitooro market pple relocated 14,000					
	Dumping site maintained 70,000					
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	95,365	<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	95,365	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	n/a	n/a	four quarterly reports submitted to NEMA, Environment screening of 35 projects ,Environment Action Plan for Entebbe Municipalti prepared,Environment inspection of projects,Mentoring of staff in environment mainstreaming,municipal state of environment report prepared.

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)		()		
Area (Ha) of trees established (planted and surviving)	0 (n/a)	0 (n/a)		4000 (1000 medicinal trees planted on roads,1000 fruit trees planted in schools,and individual wishing to plant in their homes/farms.Nursery beb to be established behind the yard.)		
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>	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	0	Total	0	Total	4,000

Output: Community Training in Wetland management

No. of Water Shed	0 (n/a)	0 (n/a)	3 (mobilisation and formation of
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Management Committees formulated

watershed management committee. Community wetland management training conducted)

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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (n/a)	()	
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	0 (formation of Namiro wetland Action Plan.)	
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (n/a)	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)	
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

9. Community Based Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salary to Senior community development officer 8,932 and senior assistant librarian 4,536 at kaunda ground gulu,mechanical bills paid,out of pocket allowances paid,community development non-wage operations paid,OVC mis data collection from OVC services providers for the municipal inventory done ,fuel for motorcycle UDU-0144 TO THE PROBATION AND SOCIAL welfare offices done.	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.
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Wage Rec't:	15,153	Wage Rec't:	8,086	Wage Rec't:	17,863
Non Wage Rec't:	2,255	Non Wage Rec't:	14,173	Non Wage Rec't:	44,998
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	17,408	Total	22,260	Total	62,861

Output: Probation and Welfare Support

No. of children settled	50 (50 cases of social protection handled and settled in Entebbe Municipality with 2,000/=)	31 (cumulative 31 cases so far settled in Entebbe.)	50 (50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quarterly OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)
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Non Standard Outputs:	Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activities implemented in 1,000/= Day of African child celebrated at Katabi 500/=	The Municipal probation officer paid 931/= Other OVC activities were carried out with 160/= 360/= was used to attend workshops and seminars on OVC
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Wage Rec't:	3,735	Wage Rec't:	1,157	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	1,498	Non Wage Rec't:	15,000
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	8,235	Total	2,655	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	No activities have been implemented for far.	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	11,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>11,000</i>
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)
Non Standard Outputs:	Held Public Private Partnership meetings to enhance network and collaborate with development partners for social responsibility and community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the community development in Entebbe Municipality at 300	200,000/= was used as operational costs form Community Development Workers Non-wage to produce CBO certificates for the community development in Entebbe Municipality at 300
	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000
	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500
	Mentored 2 officers for Community Based Service delivery in Division A & B at 144	Mentored 2 officers for Community Based Service delivery in Division A & B at 144	Mentored 2 officers for Community Based Service delivery in Division A & B at 144	Mentored 2 officers for Community Based Service delivery in Division A & B at 144	Mentored 2 officers for Community Based Service delivery in Division A & B at 144	Mentored 2 officers for Community Based Service delivery in Division A & B at 144
	Kept the Public Library operational & Functional at Division A at 3,623	Kept the Public Library operational & Functional at Division A at 3,623	Kept the Public Library operational & Functional at Division A at 3,623	Kept the Public Library operational & Functional at Division A at 3,623	Kept the Public Library operational & Functional at Division A at 3,623	Kept the Public Library operational & Functional at Division A at 3,623
	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,000</i>	<i>Non Wage Rec't:</i>	<i>400</i>	<i>Non Wage Rec't:</i>	<i>4,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>400</i>	<i>Total</i>	<i>4,000</i>

Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	222 (There over 222 FAL Learners trained in 14 FAL classes in Lunyo East, Nakiwogo-Banga, Bugonga, Katabi-Namatte, Katabi Busambaga, Katabi Kitubulu, Kitooro Central, Kiwafu East, Lugonjo Nakiwogo, Kigungu Central, Bunonko-Misoli, Nsamizi Barracks, Marine Base, and Banga Barracks.)	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)
Non Standard Outputs:	Procured FAL materials for 13FAL classes at 1,240, Facilitated FAL instructor with Bicycle Stipend facilitation at 1,000stationary at 70/= and mobilization Conducted Refresher Trainings for FAL Instructors at 1,458, Provided proficiency tests for FAL learners at 900, Support supervision & Monitoring of 13 FAL classes at 1,000.	Facilitated FAL instructor with Bicycle Stipend facilitation at 700/=, Supported FAL instructors with stationery at 70/= and mobilization at 15/=	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,157	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	3,157
<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	1,640	Total	3,157

Output: Support to Public Libraries

Non Standard Outputs:	Public lib at Division A well maintained	Public lib at Division A well maintained	collection of books from National Library of Uganda done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,789	2,107	4,789
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,789	2,107	4,789

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 Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 500, Conducted a Gender Awareness Training for entire Municipality at 500	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,055	420	1,880
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,055	420	1,880

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (50 cases will be handled/ settled)	15 (15 juvenile cases were handled and settled at both Naguru and Kampiringisa)	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)
Non Standard Outputs:	Supported to the Youth Council Projects in Katabi at 1,000, Conducted a Youth Skills Enhancement Training at the Municipal Headquarters at 1,000, Held Youth Day Celebrations Katabi at 1,000 Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa	Supported to the Youth Council Projects in Katabi at 1,000, Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	8,500
<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	3,000	Total	1,200	Total	8,500

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	2 (The 2 youth Councils under the Municipality were supported to hold their quarterly sitting with 240,000/=)	2 (2 Youth councils; Division A Council & Division B Council. Supported.)
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Non Standard Outputs: Supported activities of municipal, Division A & B youth council initiatives at 1,752

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	240	<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	1,752	Total	240	Total	1,000

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)	1 (1 CWD was assisted to have standing and walking frames in Nakiwogo. This was through the support of CoRSU)	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)
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Non Standard Outputs: Conducted a Data Collection on the PWDs & Elderly in entire Municipality at 500
Held an Elderly Congregation Day on 1st October at 500
Supported of 5 Groups with Special Grant for PWDs at 10512
Trained & Developed a CBR Strategic Plan at 500
Held PWDs Day Celebrations on 3rd December at 500
Supported 2 PWD council at 1752

<i>Wage Rec't:</i>	0	<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>	7,760	<i>Non Wage Rec't:</i>	6,013
<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	6,013	Total	7,760	Total	6,013

Output: Culture mainstreaming

Non Standard Outputs: There was no output planned

none

sensitisation activities undertaken to support culture mainstreaming, 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,805
<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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,805
Output: Work based inspections						
Non Standard Outputs:	Corporate institutions inspected once every quarter in Entebbe Municipal Council	none		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>	200	<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	200	Total	0	Total	0
Output: Labour dispute settlement						
Non Standard Outputs:	Held Labor Day Celebrations at Kakeeka at 1,000 Handled Labor Dispute Settlement in the entire Municipality at 766	none		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>	1,766	<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	1,766	Total	0	Total	0
Output: Reprerentation on Women's Councils						
No. of women councils supported	2 (2councils, Division A Council & 2 (n/a) Division B Council. Supported activities of municipal women council initiatives)			0 (n/a)		
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752	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>	3,154	<i>Non Wage Rec't:</i>	240	<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	3,154	Total	240	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	workshops attended,travel and transport paid to staff,youth activities facilitated within the quarter.contributions to various community groups done,FAL ACTIVITIES 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>	82,050	<i>Non Wage Rec't:</i>	60,338	<i>Non Wage Rec't:</i>	52,102
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,213
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,050	Total	60,338	Total	96,315

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Paid salary for the Municipal Senior Planner 9,803. Paid allowances 4,128 Health costs refunded 200 contributed to burial 200 Facilitated with air time 1,920	Payment of salaries for the Municipal Planner and allowances while on Duty health cost, burial & air time..updating of road inventory,supervising of mapeera road,preparation of BOQS done,internal assesment exercise done.	Generall staff salaries paid to staff,internal assesment exercise conducted,submission of LGMSDP accountabilities done on quarterly basis,intergration of workplans done,
	<i>Wage Rec't:</i> 11,082	<i>Wage Rec't:</i> 5,540	<i>Wage Rec't:</i> 19,112
	<i>Non Wage Rec't:</i> 58,765	<i>Non Wage Rec't:</i> 7,841	<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 69,847	Total 13,381	Total 34,079

Output: District Planning

No of qualified staff in the Unit	0 (No planned recruitment for the planning unit)	0 (n/a)	25 (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.)	0 (n/a)	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	0 (n/a)	8 (BFP approved CBP approved. REP approved. Development plan approved.)
Non Standard Outputs:	Line ministry workshops attended 1,500	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> 5,000	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 4,653
	<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 1,250	Total 4,653

Output: Statistical data collection

Non Standard Outputs:	Paid salary for Municipal Statistician 8,588. Printed all reports 800 HLG & bot LLGs internally assessed & report submitted to MoLG 3,000 Data collection 1,000 Draft Tourism Development plan developed 1,500 4 quartely LOGICS reports sumited to MoLG 500 Annual CIS report submitted to UBOS 500	paid salary for statistician	Data from different departments /sectors done,compiled, computerised and analysed.statistical abstract fo Entebbe Municipal Council prepared.
	<i>Wage Rec't:</i> 8,588	<i>Wage Rec't:</i> 4,294	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,300	<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 11,888	Total 4,294	Total 5,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	n/a	n/a	Data collection for both death and birth done, registration of CIS done and the results computerised.
	<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
	Total	0	Total 4,500

Output: Project Formulation

Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,000	Prepared departmental workplans and annual EMC integrated work plan	n/a
	<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> 250
	<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 250

Output: Development Planning

Non Standard Outputs:	Budget prepared 4,200 4 planning meetings held 2,000 Roofed Lake Vic P/S 97,027 Develop a tourism development plan 3,000 4 quarterly M&E reports submitted to MoLG 5,707 2 laptops purchased (Retooling) 5,707 Investment service cost 5,707	Monitored ongoing and completed projects.	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>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 550
	<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	2,200	Total 550

Output: Management Information Systems

Non Standard Outputs:	Create a data base for all business entities within the municipality.	n/a	Create a data base for all business entities within the municipality.
	<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> 5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,000

Output: Operational Planning

Non Standard Outputs:	Paid Senior Planner & Statistician mileage 1,800 Facilitated Environmental screening of projects, mainstreamed Gender issues & HIV/AIDS in work plans.	Paid Senior Planner & Statistician mileage	Technical planning committee minutes produced, monitoring of ongoing and completed projects done, mandatory accountabilities produced and submitted to relevant Ministries.
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,058	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	8,000	Domestic Dev't	3,260	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,058	Total	3,260	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly reports submitted in MoLG 10,176	monitored NGO's within the municipality. Monitored LGMSD projects	Monitoring of LGMSDP projects both on-going and completed done, Multi-sectral monitoring done, Monitoring and evaluation of LLG plans done.
	Monitored all projects implemented within the municipality funded by central government grants & local revenue, 8,000		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,176	Non Wage Rec't:	1,126	Non Wage Rec't:	5,500
Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,176	Total	1,126	Total	5,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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	112,803	Domestic Dev't	63,460	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	112,803	Total	63,460	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Roofed 5 classrooms & 5 stance latrine at Lake Vic P/S, Central ward Division A.	roofing of lake victoria done.renovation of Lake Victoria school block	n/a
	Constructed a 5 stance water borne toilet at Air Force P/S, Katabi ward Division 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> 66,704	<i>Domestic Dev't</i> 8,959	<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> 66,704	<i>Total</i> 8,959	<i>Total</i> 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV.	Purchased 8 desktop computers to replace stolen ones.	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	13,100	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	13,100	Total	10,000	Total	0
Output: Other Capital						
Non Standard Outputs:	Water harvesting tanks installed at Kingungu P/S.		Procurement of service provide		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	17,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,000	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Paid salary for the Municipal Seniorsalaries paid to staff,monitoring of Auditor 10,367		ongoing projects and completed projects		General staff salaries paid,Multisectral 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.	
	Wage Rec't:	18,745	Wage Rec't:	5,798	Wage Rec't:	10,740
	Non Wage Rec't:	8,992	Non Wage Rec't:	2,887	Non Wage Rec't:	5,000
	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	27,737	Total	8,685	Total	15,740

Output: Internal Audit

No. of Internal Department Audits	4 (Audited Divion A & B and the Municipal council,)	1 (one internal departmental audits done)	4 (Audit exercises done for higher local government,Lower local governments,and onter institutions like UPE schools ,USE beneficialies etc)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (30/10/2012 30/01/2013 30/04/2013 30/07/2013)	30/01/2013 (one quartely report done)	()
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500	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> 1,808	<i>Non Wage Rec't:</i> 1,346	<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
	<i>Total</i> 1,808	<i>Total</i> 1,346	<i>Total</i> 5,550

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 3,334,935	Wage Rec't: 1,794,521	Wage Rec't: 3,850,520	
	Non Wage Rec't: 3,175,894	Non Wage Rec't: 2,322,682	Non Wage Rec't: 4,787,565	
	Domestic Dev't 1,695,117	Domestic Dev't 570,848	Domestic Dev't 4,736,552	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 8,205,947	Total 4,688,052	Total 13,374,637	