

Vote: 752 Entebbe Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 752 Entebbe Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Entebbe Municipal Council

Date:

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

Vote: 752 Entebbe Municipal Council

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,043,224	2,512,689	2,920,272
2a. Discretionary Government Transfers	799,433	1,000,064	1,161,412
2b. Conditional Government Transfers	4,491,376	4,262,047	8,894,931
2c. Other Government Transfers	4,613,918	4,368,281	1,258,918
3. Local Development Grant	202,852	202,852	233,226
Total Revenues	13,150,802	12,345,932	14,468,759

Revenue Performance in 2013/14

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

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	912,437	638,624	1,454,286
2 Finance	1,062,495	903,449	1,441,947
3 Statutory Bodies	696,288	630,867	485,750
4 Production and Marketing	284,723	208,476	244,392
5 Health	1,621,297	1,370,420	1,707,536
6 Education	3,316,464	3,426,497	3,828,683
7a Roads and Engineering	4,921,624	1,616,262	4,943,821
7b Water	0	0	0
8 Natural Resources	29,633	21,301	32,755
9 Community Based Services	216,320	107,266	218,980
10 Planning	68,232	33,787	84,756
11 Internal Audit	21,290	20,108	25,853

Vote: 752 Entebbe Municipal Council

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	13,150,802	8,977,056	14,468,759
Wage Rec't:	3,850,520	3,824,201	4,828,713
Non Wage Rec't:	4,725,834	4,398,937	4,836,514
Domestic Dev't	4,574,448	753,918	4,803,531
Donor Dev't	0	0	0

Expenditure Performance in 2013/14

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

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	3,043,224	2,512,689	2,920,272
Inspection Fees	114,784	173,259	140,405
Animal & Crop Husbandry related levies		0	1,200
Business licences	249,623	147,662	143,267
Advertisements/Billboards	120,737	48,822	76,319
Educational/Instruction related levies	10,205	13,262	13,405
Land Fees	193,000	89,070	140,738
Liquor licences	8,801	8,215	8,870
Local Hotel Tax	201,429	268,390	257,280
Local Service Tax	108,460	149,515	137,560
Market/Gate Charges	111,626	116,583	111,864
Miscellaneous		0	28,503
Occupational Permits	16,440	8,050	31,719
Other licences	76,339	27,806	46,102
Rent & Rates from private entities	1,308,027	1,023,112	120,790
Park Fees	359,754	315,581	342,123
Property related Duties/Fees	1,000	0	1,202,029
Rent & Rates from other Gov't Units	78,682	46,067	44,640
Public Health Licences	61,311	43,457	43,534
Refuse collection charges/Public convenience	20,796	31,060	27,424
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	200	500
Registration of Businesses	1,710	2,579	2,000
2a. Discretionary Government Transfers	799,433	1,000,064	1,161,412
Transfer of Urban Unconditional Grant - Wage	424,665	625,416	774,420
Urban Unconditional Grant - Non Wage	374,767	374,648	386,991
2b. Conditional Government Transfers	4,491,376	4,262,047	8,894,931
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Community Devt Assistants Non Wage	800	800	800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Uganda Support to Municipal Infrastructure Development (USMID)		0	3,803,153
Conditional Grant to Secondary Education	292,486	292,485	390,728
Conditional Grant to Functional Adult Lit	3,157	3,156	3,157
Conditional Grant to PAF monitoring	15,143	15,143	15,143
Conditional Grant to PHC - development	69,261	69,260	69,254
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,173,527	885,783	1,215,125
Conditional Grant to Primary Education	59,004	59,003	79,358
Conditional Grant to Primary Salaries	1,185,880	1,180,350	1,522,797
Conditional Grant to Public Libraries	4,789	4,788	4,789
Conditional Grant to DSC Chairs' Salaries	2,103	0	0
Conditional transfers to School Inspection Grant	11,029	11,028	12,963
Conditional Grant to Women Youth and Disability Grant	2,880	2,880	2,880
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013
Conditional Grant to Secondary Salaries	1,064,345	1,140,085	1,261,434

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	33,600	34,070
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,560	3,360	59,760
Conditional Transfers for Non Wage Community Polytechnics	87,000	86,997	116,000
Construction of Secondary Schools	200,000	200,000	0
Conditional Grant to Tertiary Salaries	0	1,590	20,867
Conditional Grant to SFG	210,652	210,652	210,652
2c. Other Government Transfers	4,613,918	4,368,281	1,258,918
USIMID (Infrastructural development)	3,355,000	3,163,013	
NAADS		44,459	
PLE	4,000	0	4,000
Other Transfers from Central Government(NADDS)	166,972	149,817	166,972
Uganda Road Fund	1,087,946	1,010,992	1,087,946
3. Local Development Grant	202,852	202,852	233,226
LGMSD (Former LGDP)	202,852	202,852	233,226
Total Revenues	13,150,802	12,345,932	14,468,759

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The LG had received a total of 9,833,243billions by the end of the Financial year 2013/14 from the central government. This was in form of LDG, at 100%, Conditional Grants, 95%, Discretionary Grants 125%, and other government transfers at .5%. This has averagely performed at 95% of the Approved Budget

(iii) Donor Funding

No donor funding was received by the FY 2013/14

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

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

(iii) Donor Funding

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

Vote: 752 Entebbe Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	547,180	604,457	987,348
Locally Raised Revenues	143,264	164,885	258,181
Urban Unconditional Grant - Non Wage	65,102	76,227	65,102
Transfer of Urban Unconditional Grant - Wage	131,710	161,123	481,465
Multi-Sectoral Transfers to LLGs	207,104	202,221	182,600
<i>Development Revenues</i>	365,257	454,984	466,938
LGMSD (Former LGDP)	18,257	16,431	20,990
Locally Raised Revenues	11,500	0	7,464
Other Transfers from Central Government	335,500	438,553	0
Uganda Support to Municipal Infrastructure Developm		0	438,484
Total Revenues	912,437	1,059,441	1,454,286
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	547,180	594,829	987,348
Wage	131,710	161,124	481,465
Non Wage	415,470	433,705	505,883
<i>Development Expenditure</i>	365,257	43,795	466,938
Domestic Development	365,257	43,795	466,938
Donor Development	0	0	0
Total Expenditure	912,437	638,624	1,454,286

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	912,437	638,624	1,454,286
Cost of Workplan (US\$ '000):	912,437	638,624	1,454,286

Planned Outputs for 2014/15

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

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

No off-budget activities.

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

1. Inadequate funding

2. Safety of the records.

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10040	MUTASHABA MARTIN	Driver	U8	251,133	3,013,596
CR/M/10064	NSANGI SCOVIA	Office Attendant	U8	227,504	2,730,048
CR/M/10043	OMECHA ANDREW	Office Attendant	U8	251,133	3,013,596
CR/M/10069	SSEMPIIJA JOHN SANDE	Driver	U8	227,504	2,730,048
CR/M/10007	KAAGA MILTON	Office Attendant	U8	251,133	3,013,596
CR/M/10045	NABUKENYA FLORENCE	Office Attendant	U8	251,133	3,013,596

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

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

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10059	NANVUMA FLORENCE	Office Attendant	U8	241,860	2,902,320
CR/M/10051	NALUYINDA RHAMULA	Office Attendant	U8	227,504	2,730,048
CR/M/10067	ONEN JANE	Office Typist	U8	396,990	4,763,880
CR/M/10021	KIRYOWA GODFREY	Senior Town Agent	U6	454,830	5,457,960
CR/M/10020	KIMULI PAUL	Senior Town Agent	U6	429,140	5,149,680
CR/M/10049	NAKANDI SOPHIE	Senior Assistant Town Cl	U3	925,336	11,104,032

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,107,920

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,025,915	903,987	1,404,727	
Urban Unconditional Grant - Non Wage	28,507	58,466	28,507	
Locally Raised Revenues	484,707	162,753	512,964	
Transfer of Urban Unconditional Grant - Wage	115,181	140,677	115,181	
Multi-Sectoral Transfers to LLGs	397,519	542,090	748,074	
Development Revenues	36,580	0	37,220	
Multi-Sectoral Transfers to LLGs	4,580	0	4,580	
Locally Raised Revenues	32,000	0	32,640	
Total Revenues	1,062,495	903,987	1,441,947	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,025,915	903,449	1,404,727	
Wage	115,181	140,678	115,181	
Non Wage	910,733	762,771	1,289,545	
Development Expenditure	36,580	0	37,220	
Domestic Development	36,580	0	37,220	
Donor Development	0	0	0	
Total Expenditure	1,062,495	903,449	1,441,947	

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections		1041359200	2168128308
Date of Approval of the Annual Workplan to the Council	28/06/2013	28/06/2013	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council		30/3/2014	3/04/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014	30/09/2015
Date for submitting the Annual Performance Report	28/09/2014	28/09/2014	30/09/2015
Value of LG service tax collection	108460000	30515667	167762900
Value of Hotel Tax Collected		184965272	128640036
Function Cost (US\$ '000)	1,062,494	903,449	1,441,947
Cost of Workplan (US\$ '000):	1,062,494	903,449	1,441,947

Planned Outputs for 2014/15

The department is to carry out Revenue Enhancement and assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitization of Tax payers, installation and operation of accounting packages, production of quarterly accountabilities and annual reports in addition to onward submission of relevant reports to line ministries, workshops on New format of LGOBT tool to be conducted. To monitor budget performance, facilitate and coordinate preparation of financial management and expenditure reports and to prepare and submit a set of Final Accounts for the FY 2013/2014. Preparation of books of accounts, valuation of properties Phase II to be done, monitoring and mentoring of both HLG and LLG staff to be done.

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

No off-budget activities.

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

1. Lack of transport

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

2. Inability to value properties

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

3.

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Division A

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

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

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

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Cost Centre : Division B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,929,900
Total Annual Gross Salary (Ushs) - Finance					120,962,184

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	649,288	630,878	445,750
Urban Unconditional Grant - Non Wage	19,778	91,836	19,778
Conditional transfers to Councillors allowances and E	4,560	3,360	59,760
Conditional transfers to Salary and Gratuity for LG ele	32,760	33,600	34,070
Multi-Sectoral Transfers to LLGs	285,545	247,601	145,405
Conditional Grant to DSC Chairs' Salaries	2,103	0	0
Transfer of Urban Unconditional Grant - Wage	25,200	27,090	25,200
Locally Raised Revenues	274,129	222,179	156,325
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<i>Development Revenues</i>	47,000	0	40,000
Locally Raised Revenues	7,000	0	0
Urban Unconditional Grant - Non Wage	40,000	0	40,000
Total Revenues	696,288	630,878	485,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	649,288	630,867	445,750
Wage	27,303	27,090	59,270
Non Wage	621,985	603,777	386,480
<i>Development Expenditure</i>	47,000	0	40,000
Domestic Development	47,000	0	40,000
Donor Development	0	0	0
Total Expenditure	696,288	630,867	485,750

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	696,287	630,867	459,350
Cost of Workplan (US\$ '000):	696,287	630,867	459,350

Planned Outputs for 2014/15

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

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

No off - budget activities

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

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

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

2. N/A

N/A

3. N/A

N/A

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L7521101888	Kasule David Wasswa	Chairperson Division A		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,619	58,795	77,188
Other Transfers from Central Government	4,868	0	4,868
Urban Unconditional Grant - Non Wage	1,811	3,415	1,811
Locally Raised Revenues	16,722	12,274	17,056
Transfer of Urban Unconditional Grant - Wage	21,574	0	21,574
Multi-Sectoral Transfers to LLGs	61,731	43,106	20,966
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
<i>Development Revenues</i>	167,104	149,817	167,204
Locally Raised Revenues	5,000	0	5,100
Multi-Sectoral Transfers to LLGs	162,104	149,817	162,104
Total Revenues	284,723	208,612	244,392
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,619	58,659	77,188
Wage	21,574	0	21,574
Non Wage	96,045	58,659	55,614
<i>Development Expenditure</i>	167,104	149,817	167,204
Domestic Development	167,104	149,817	167,204
Donor Development	0	0	0
Total Expenditure	284,723	208,476	244,392

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	228,835	0	188,170
Function: 0182 District Production Services			
Function Cost (US\$ '000)	279,723	208,476	56,222
Cost of Workplan (US\$ '000):	508,558	208,476	244,392

Planned Outputs for 2014/15

The department shall achieve the following planned outputs;

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

Agricultural Advisory Services Function

Under NAADS: Procure and distribute various inputs to food security farmers. Procure and distribute various technologies to market oriented farmers. Train farmers and hold various demonstrations for farmers.

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

D)No off - budget activities

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

1. Inadequate operational funds, tools and equipment.

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

2. Deficient and inappropriate Production Department staff Structure

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

3. N/A

N/A

Staff Lists and Wage Estimates

Workplan 5: Health

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,552,037	1,303,619	1,620,283
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,173,527	885,783	1,215,125
Urban Unconditional Grant - Non Wage	19,290	8,727	19,290
Multi-Sectoral Transfers to LLGs	273,059	313,907	278,015
Locally Raised Revenues	36,298	45,339	57,990
<i>Development Revenues</i>	69,261	69,260	87,254
Conditional Grant to PHC - development	69,261	69,260	69,254
LGMSD (Former LGDP)		0	18,000
Total Revenues	1,621,297	1,372,879	1,707,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,552,037	1,301,160	1,620,283
Wage	1,173,527	885,782	1,215,125
Non Wage	378,510	415,377	405,158
<i>Development Expenditure</i>	69,261	69,260	87,254
Domestic Development	69,261	69,260	87,254
Donor Development	0	0	0
Total Expenditure	1,621,297	1,370,420	1,707,536

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of trained health workers in health centers	12	12	12
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	13000	9652	23035
Number of inpatients that visited the Govt. health facilities.	288	645	288
No. and proportion of deliveries conducted in the Govt. health facilities	288	781	288
%age of approved posts filled with qualified health workers	12	0	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	0	4
No. of children immunized with Pentavalent vaccine	89356	7541	89356
Value of essential medicines and health supplies delivered to health facilities by NMS	3	0	3
Value of health supplies and medicines delivered to health facilities by NMS	431	0	431
%age of approved posts filled with trained health workers	84	84	84
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	32850	205843	33000
No. and proportion of deliveries in the District/General hospitals	32850	1776	85940
Number of total outpatients that visited the District/ General Hospital(s).	3895	36234	4428
No of maternity wards constructed	0	0	1
Function Cost (US\$ '000)	1,621,297	1,370,420	1,707,536
Cost of Workplan (US\$ '000):	1,621,297	1,370,420	1,707,536

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate Human Resource for Health

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

2. Inadequate staff accomodation

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

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10932	NABAKOOZA JOAN	Nursing Assistant	U8	335,162	4,021,944
10915	NABBUMBA JANE	Office Messenger	U8	335,162	4,021,944
10931	MUSOKE EDITH	Nursing Assistant	U8	335,162	4,021,944
10940	DRAMGBU JAMES	Nursing Assistant	U8	335,162	4,021,944
10916	OGUKO LAUBEN	Office Attendant	U8	335,162	4,021,944
10927	KABAROZI MARGARET	Nursing Assistant	U8	335,162	4,021,944
10921	KAGOYA MONICA	Theatre Attendant	U8	335,162	4,021,944
10928	KYAMUMI NULU	Nursing Assistant	U8	335,162	4,021,944
10941	KANSIIME ANNET	Nursing Assistant	U8	335,162	4,021,944
10924	NTEGE M. DENISE	Nursing Assistant	U8	335,162	4,021,944
10935	NAJJUKA B. ROSEVETT	Nursing Assistant	U8	335,162	4,021,944
10929	KYANGIGWE ANNET	Nursing Assistant	U8	335,162	4,021,944
10930	LUBOYERA EDWARD	Nursing Assistant	U8	335,162	4,021,944
10913	TAYEBWA DARIUS	Mortuary Attendant	U8	367,905	4,414,860
10952	TUSABE ROSE	Nursing Assistant	U8	335,162	4,021,944
10903	MULUNGU MARGARET	Cook	U8	340,601	4,087,212
10918	MUSOKE ABDU	Nursing Assistant	U8	335,162	4,021,944
10894	OPENDA ROSE	Dental Assistant	U8	340,601	4,087,212
10934	NAGITA RITA	Nursing Assistant	U8	335,162	4,021,944
10937	NAKATO HARRIET	Nursing Assistant	U8	335,162	4,021,944
10948	NAMUTEBI JOSEPHINE	Nursing Assistant	U8	335,162	4,021,944
10936	NAKANJAKO RUTH	Nursing Assistant	U8	335,162	4,021,944
10951	Ocaya CHRISTINE	Nursing Assistant	U8	335,162	4,021,944
10923	NAKUBULWA AGNES	Nursing Assistant	U8	340,601	4,087,212
10893	NANKANJA JANEPHER	Darkroom Attendant	U8	360,468	4,325,616

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

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

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

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

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11244	KIGONYA MARGARET	Dispenser	U5	942,641	11,311,692
11536	KIGGUNDU MOLLY EV	Nursing Officer	U5	975,891	11,710,692
11149	KALULE GITTA TEREZA	Nursing Officer	U5	942,641	11,311,692
11815	KALIBBALA LUTWAMA	Nursing Officer	U5	969,011	11,628,132
10483	KABUGO TIMOTHY	Clinical Officer	U5	942,641	11,311,692
11034	EYOTRE ROY XERXES	Lab Technician	U5	942,641	11,311,692
11043	EKUDE IRENE	Clinical Officer	U5	942,641	11,311,692
PAR/6174	ACHAN JOSEPHINE	Clinical Officer	U5	942,641	11,311,692
11241	KYALIGONZA FAITH	Nursing Officer	U5	975,891	11,710,692
10430	KIRIGWA NELSON	Occupational.T	U5	951,470	11,417,640
10517	ANABO A. C. SAM	Senior Accounts Assistan	U5	724,158	8,689,896
11144	AMIRA ODONGO ALICE	Nursing Officer	U5	975,891	11,710,692
11052	AGABA JESCA	Nursing Officer	U5	942,641	11,311,692
11758	EYOTARU ALBERTINA	Nursing Officer	U5	975,891	11,710,692
10427	WAKABI MOSES	Nursing Officer	U5	942,641	11,311,692
11667	MAZANGA HERBERT	Anathetic Officer	U5	942,641	11,311,692
11548	MAWA MARIONI ELIKI	Dental Technician	U5	975,891	11,710,692
11125	MUJALASA CHRISTINE	Nursing Officer	U5	969,011	11,628,132
PAR/6227	MUKOOBA ROBERT	Lab Technician	U5	969,011	11,628,132
11218	WANYENZE LUCY	Clinical Officer	U5	942,641	11,311,692
11549	MUDONDO NASABU	Clinical Officer	U5	942,641	11,311,692
11547	KYOBEBIRABWA MIRI	Dental Technician	U5	969,011	11,628,132
11053	NAKIRYA NKUTU ALICE	Nursing Officer	U5	975,891	11,710,692
11811	NAKALEMBE RUTH MU	Ophthalmic Clinical Offic	U5	951,470	11,417,640
11530	OPUMAR A. MARTIN	Dental Surgeon	U4	1,366,303	16,395,636
11238	MUTONYI WALIMBWA	Senior Nursing Officer	U4	1,366,303	16,395,636
11674	NANOZI MARGARET	Senior Nursing Officer	U4	1,366,303	16,395,636
11219	MPANGA ROBERT	Hospital Administrator	U4	780,182	9,362,184
11355	NABAYIGA GETRUDE	Senior Nursing Officer	U4	1,366,303	16,395,636
11546	NALUDHI F. SAM	Senior Clinical Officer	U4	1,340,602	16,087,224

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11288	NDAGIRE ELIZABETH	Senior Nursing Officer	U4	1,366,303	16,395,636
11191	EDOKU AMURONI IREN	Sen.Anesthetic Officer	U4	1,366,303	16,395,636
10961	KINTU TIGAZIRA GODF	Senior Radiographer	U4	1,366,303	16,395,636
11800	MUGABI MATHIAS NYA	Medical Officer	U4	1,366,303	16,395,636
10054	NAMBOYERA ROBINAH	Medical Officer	U4	1,366,303	16,395,636
11527	MPAMULUNGI IRENE	Human Resource Officer	U4	780,182	9,362,184
11211	KWATABLYAWO GODFR	Senior Orthopedic Office	U4	1,340,602	16,087,224
11606	LUKANGA DICKIE	Medical Officer	U4	1,366,303	16,395,636
10960	KAVUMA JENIFER UTE	Medical Officer	U4	1,366,303	16,395,636
10990	KALIBWANI SAMALLIE	Senior Hospital Administ	U3	1,198,532	14,382,384
10651	MUWANGA MOSES	Senior Medical Officer	U3	1,596,661	19,159,932
11097	WESONGA IRENE	Principal Nursing Officer	U3	1,596,661	19,159,932
10215	AYIKO BEN JACKSON	Medical Officer Special	U2	2,153,986	25,847,832
10711	KALYESUBULA JOHN	Principal Medical Officer	U2	2,085,103	25,021,236
10848	KIVUMBI REBECCA	Medical Officer Special	U2	2,153,986	25,847,832
Total Annual Gross Salary (Ushs)					1,154,379,300

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11460	OTIM ROBERT	ASKARI	U8	306,527	3,678,324
11693	WOBUSOBOZI PERUTH	NURSING ASSISTANT	U8	306,527	3,678,324
10083	KYALUZI PAUL MULUM	HEALTH ASSISTANT	U7	604,599	7,255,188
10103	MUKAMA DENIS	HEALTH ASSISTANT	U7	542,955	6,515,460
10104	MUKITE DENNIS	LABORATORY ASSIST	U7	542,955	6,515,460
11920	NAMBI LYDIA	ENROLLED MIDWIFE	U7	604,599	7,255,188
11321	NABAGABE NOELINE BB	ENROLLED MIDWIFE	U7	625,319	7,503,828
10943	NAKUYA JANAT	NURSING ASSISTANT	U7	251,133	3,013,596
11440	OSOTRE ALLAN	RECORDS ASSISTANT	U7	346,149	4,153,788
10772	ONGORU MILDRED	ENROLLED NURSE	U7	604,599	7,255,188

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	ONGEIRA FRANCIS	HEALTH ASSISTANT	U7	625,319	7,503,828
10110	NABIDDO BACTA	ENROLLED NURSE	U7	625,319	7,503,828
11720	NAKASIITA RESTY	ENROLLED NURSE	U7	604,599	7,255,188
11203	KUGONZA ROBINAH	SENIOR CLINICAL OF	U5	1,350,602	16,207,224
11046	KUWEREKA STEPHEN	CLINICAL OFFICER	U5	806,919	9,683,028
10104	MAASA JIMMY	HEALTH INSPECTOR	U5	975,891	11,710,692
10725	MUZAAYA SHAMIRA MU	NURSING OFFICER	U5	975,891	11,710,692
10031	BUSAJJA IDDI	SENIOR HEALTH INSP	U4	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					144,486,048
Total Annual Gross Salary (Ushs) - Health					1,298,865,348

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,825,380	2,957,269	3,543,825
Transfer of Urban Unconditional Grant - Wage	25,354	120,765	25,354
Conditional transfers to School Inspection Grant	11,029	11,028	12,963
Urban Unconditional Grant - Non Wage	5,434	7,737	17,658
Conditional Grant to Secondary Education	292,486	292,485	390,728
Locally Raised Revenues	60,733	44,669	61,948
Multi-Sectoral Transfers to LLGs	30,116	12,560	30,718
Other Transfers from Central Government	4,000	0	4,000
Conditional Transfers for Non Wage Community Poly	87,000	86,997	116,000
Conditional Grant to Primary Salaries	1,185,880	1,180,350	1,522,797
Conditional Grant to Primary Education	59,004	59,003	79,358
Conditional Grant to Secondary Salaries	1,064,345	1,140,085	1,261,434
Conditional Grant to Tertiary Salaries	0	1,590	20,867
<i>Development Revenues</i>	491,084	474,888	284,858
Locally Raised Revenues	2,500	0	2,550
Conditional Grant to SFG	210,652	210,652	210,652
Construction of Secondary Schools	200,000	200,000	0
LGMSD (Former LGDP)	77,932	64,236	71,656

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Total Revenues	3,316,464	3,432,156	3,828,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,825,380</i>	<i>2,951,610</i>	<i>3,543,825</i>
Wage	2,275,579	2,450,084	2,830,452
Non Wage	549,801	501,526	713,373
<i>Development Expenditure</i>	<i>491,084</i>	<i>474,888</i>	<i>284,858</i>
Domestic Development	491,084	474,888	284,858
Donor Development	0	0	0
Total Expenditure	3,316,464	3,426,497	3,828,683

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269	269	269
No. of qualified primary teachers		269	269
No. of pupils enrolled in UPE	8587	8587	9000
No. of student drop-outs	0	0	1600
No. of Students passing in grade one		324	475
No. of latrine stances constructed	3	3	1
No. of pupils sitting PLE		1063	1700
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	5	5	2
No. of teacher houses constructed		0	4
Function Cost (US\$ '000)	1,576,789	1,534,890	1,929,038
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	118	118
No. of students enrolled in USE	2	2	2
No. of classrooms constructed in USE	4	4	0
Function Cost (US\$ '000)	1,556,834	1,623,419	1,652,165
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education		300	475
Function Cost (US\$ '000)	86,773	88,588	137,023
Function: 0784 Education & Sports Management and Inspection			

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	20	20	15
No. of secondary schools inspected in quarter		0	3
No. of tertiary institutions inspected in quarter		0	1
No. of inspection reports provided to Council		0	4
Function Cost (US\$ '000)	96,069	179,601	110,457
Cost of Workplan (US\$ '000):	3,316,465	3,426,497	3,828,683

Planned Outputs for 2014/15

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

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

No off - budget activities

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

1. Inadequate funding of activities

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

2. Delay in the release of funds

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/	LUTWAMA JOHN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/T/4861	TUMUHIMBISE EVAT	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/S/1196	SSERWADDA JOY SUSAN	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/S/3733	SSEMPALA HUSSEIN	ASSISTANT EDUCATI	U5	500,987	6,011,844

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5337	NELIMA BEATRICE	ASSISTANT EDUCATI	U5	542,955	6,515,460
UTS/N/13892	NANJALA RITA	ASSISTANT EDUCATI	U5	712,701	8,552,412
UTS/N/3583	NAMBUBI RITA	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/N/3762	NAMAYANJA CHRISTINE	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/10751	NAKIBUUKA RAMULAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/	NAKABIRI IRENE	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/11298	MWOROZI NABOTH	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/12278	MUTUBA EMMANUEL	ASSISTANT EDUCATI	U5	525,436	6,305,232
UTS/W/2923	WALIMBWA MOSES	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/12657	MASEREKA LEVI KAHAI	ASSISTANT EDUCATI	U5	604,599	7,255,188
UTS/M/13361	MAKU CHARLES	ASSISTANT EDUCATI	U5	525,436	6,305,232
UTS/K/3033	KYOKWIJUKA JOLLY	ASSISTANT EDUCATI	U5	534,111	6,409,332
UTS/K/14368	KWIZERA ROBERT	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/11504	KITAKWEBWA ADRIAN	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/K/18028	KISITU LWANGA CHARL	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/6354	KEBIRUNGI ADREDAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/B/9048	BYEKWASO JUMAH	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/B/5727	BUKIRWA TEDDY	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/A/14512	ATUHAIRE MIRIAM	SENIOR ACCOUNTS A	U5	500,987	6,011,844
UTS/A/5873	AJIDIRU JANET	ASSISTANT EDUCATI	U5	556,063	6,672,756
UTS/A/	AIKIRIIZE CONSOLATE	SENIOR ACCOUNTS A	U5	542,955	6,515,460
UTS/O/2885	ABONG PHOEBE OTTO	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/M/	MATEGE JAFALI	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/L/1287	LUNYOLO PRISCA MABO	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/5189	KAROYA ELIZABETH	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/N/4114	NAMYALO CATHERINE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/3586	NAMAGERO SHEILA TEN	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/18445	NALWOGA ESTHER STEL	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/8420	MUYIGGWA MUBANDA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/10977	MUTOORO CAROLYNE	EDUCATION OFFICER	U4	736,680	8,840,160

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8510	NANTAYI JANE SEBUYU	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/11504	KISSA AMINA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/B/6742	BIGIRIMANA ANTHONY	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/6123	KABOONA BONNY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/I/749	IKAE CATHERINE OMAL	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/B/9144	BYARUGABA GERVERSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/A/5307	ATWOREKIRE PEARL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/A/1467	AMUTUHAIRE CHRYSAN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/M/4937	MBABAZI GRACE	EDUCATION OFFICER	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					322,557,360

Cost Centre : Bugonga Boys p/s

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

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Bugonga Boys p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					96,299,088

Cost Centre : Chadwick Namate p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12198	NAWIRE IRENE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12030	BALIRAIN DAVID	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12	BIRUNGI GEORGE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12084	KISAMO GODFREY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12070	KISEKKA FREDRICK SA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12094	MASIKA PLIKERIA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12121	MUYAMA JULIET SUSAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12139	NAKANDI LILLIAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12142	NAKATO MARGRET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12027	BAKETE IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12183	NAMUYANJA PAULINE T	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12175	NAMULINDA JESCA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12205	NYAFWONO CAROLINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12209	ODYANG PILEMON	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12222	OPOLOT RICHARD	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12244	WABOINE ASHA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12246	WAFULA FRED BABASA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12251	WANDA AGNES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12264	NAKIYAGA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12024	ASIO FLORECE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12024	ASIO FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12191	NANSAMBA SARAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12256	WEPONDI GEORGE	SENIOR EDUCATON A	U6	469,604	5,635,248
CR/MT/12144	NAKAYAGA SARAH	SENIOR EDUCATON A	U6	452,247	5,426,964
CR/MT/12062	KATUMBA BARNABAS	HEAD TEACHER GR 1	U4	957,010	11,484,120
CR/MT/12134	NAIGAGA BEATRICE	DEPUTY HEADTEACH	U4	794,002	9,528,024

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Chadwick Namate p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12273	NAKAMYA ROBINAH KA	DEPUTY HEADTEACH	U4	940,027	11,280,324
CR/MT/12029	BAKULIMYA ALICE	SENIOR EDUCATON A	U 6 L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					164,379,588

Cost Centre : Education

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

Cost Centre : Entebbe Changsha Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12049	HIRYA PETER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12259	BASANYA GRACE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12128	NABISUBI CHRISTINE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12046	NAKIBUKA AIDAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12032	BARAKA SHARMINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12264	WAVAMUNNO RUKIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12206	NYAGOMA ALICE KYAM	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,318,864

Cost Centre : Entebbe Childrens welfare sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12196	NASSANGA JENNIFER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12180	NAMUTOSI JACQUELINE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12058	KASANDE CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12060	KATAIKE ZIPORAH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12111	MUKEBEZI FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Childrens welfare sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12117	MUSUBIKA JOY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/	NAKAZINGA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12037	BIRUNGI VANESSA EVA	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/MT/12172	NAMUKASA CHRISTINE	DEPUTY HEADTEACH	U5	521,063	6,252,756
Total Annual Gross Salary (Ushs)					46,770,132

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KOMUGISHA SHERAH	LIBRIARIAN ASSISTA	U7	340,601	4,087,212
UTS/S/	SEMUGOMA MIRIAM	COPY TYPIST	U7	293,421	3,521,052
UTS/0/3984	FUNNAH ORYEM MARG	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/4516	KEFEEZA EUNICE	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/	KASULE GODFREY	ASSISTANT EDUCATI	U5	512,077	6,144,924
UTS/W/1441	WATAU HENRY TAKAH	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/N/9010	NAKIGOMBA ANNET	ASSSTANT EDUCATI	U5	556,063	6,672,756
UTS/K/12468	KABAALE PETER	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/L/2039	LUKYAMUZI JOHN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/S/3189	SSERYAZI SAMUEL	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/G/973	GALIWANGO KIZITO	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/N/12657	NANKUMBI REBECCA	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/K/11376	KIWANUKA RONALD	ASSISTANT EDUCATI	U5	500,987	6,011,844
A/94	AYIKORU HOGLAR	ASSISTANT EDUCATI	U5	609,421	7,313,052
N/6067	NAKIGUDDE AIDA	ASSISTANT EDUCATI	U5	500,987	6,011,844
K/7226	KUTEESA IRENE	ASSISTANT EDUCATI	U5	570,569	6,846,828
K/3965	KATUROMUNDA SYLIVE	EDUCATION OFFICER	U4	812,668	9,752,016
K/4969	KATULUBA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/8455	NAMUNAGE STELLA	EDUCATION OFFICER	U4	812,668	9,752,016
K/7950	KASHAMBUZI MURIEL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/1/817	IPESA MARGARET	EDUCATION OFFICER	U4	736,680	8,840,160
A/1557	AJIDIRU CHRISTINE	EDUCATION OFFICER	U4	812,668	9,752,016

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/619	ERIATU MONICA KALAN	EDUCATION OFFICER	U4	794,002	9,528,024
N/2596	NAMUBIRU JOYCE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/8755	BAHATI VITALIS	EDUCATION OFFICER	U4	812,668	9,752,016
B/972	BAKORA FRANCIS XAVI	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/3112	BYAMUGISHA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/2448	KASAJJA HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/1340	NAGGAYI K ANNET	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/T/4636/A	TUMUTENDEREZA ROSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/	ZERESIRE FLAVIA KUGO	EDUCATION OFFICER	U4	812,668	9,752,016
N/1887	NAKAYOMBYA JUSTINE	EDUCATION OFFICER	U4	808,128	9,697,536
UTS/R/317	RUBAREMA KASSE CHA	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/	NAKALEMA ALEX	CATERING OFFICER	U4	461,673	5,540,076
UTS/B/4143	KAWOMERA JANE BALI	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/S/1088	SEBUGENYI ROSE	EDUCATION OFFICER	U4	599,222	7,190,664
S/1269	SSEBULIME JOHN MARY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/3035	OWINO JULIUS HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/6191	OKUVURU ANN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/O/	OGERE BENAARD EKEM	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/S1451	SSEMAKULA MAGDALE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/13627	KIIZA SAMUEL	EDUCATION OFFICER	U4	758,050	9,096,600
S/1383	SENJOBE ELSAM LUTWA	EDUCATION OFFICER	U4	812,668	9,752,016
K/1745	MUSOKE HARRIET	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/M/	MURAA DOMINIC PAUL	EDUCATION OFFICER	U4	609,421	7,313,052
UTS/K/3621	KIBALAMA JOB	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/0/4554	OCAN GILBERT	EDUCATION OFFICER	U4	812,668	9,752,016
N/907	NYEGIRIRE CHARITY JO	EDUCATION OFFICER	U4	794,002	9,528,024
K/5955	KITYO REMIGIUS	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/N/1536	NAMUJUMBI MARIA KI	EDUCATION OFFICER	U 3 L	1,035,615	12,427,380
L/915	LWANGA YUNIA	HEAD TEACHER	U I EL	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					438,034,512

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Lake Victoria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12140	NAKASIRYE GRACE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12137	NAKAAYI PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12129	NABUKEERA AMINAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12126	NABBOSA MARY GORR	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12120	MUWAYA LEONEY KAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12185	NAMWEBE MASTURAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12274	WAMALA BULASIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12241	TUSHEMEREIRWE JENNI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12235	TIBIWA ROSELYN ROBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12266	SSERUNKUMA BONNY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12034	BASEMERA MARJORIE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12267	NANYONJO CHRISTINE.	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12270	NAMULI LILIAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12163	NAMAZZI AIDAH	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12155	NALWOGA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12084	KIGOZI MUSA SSENOGA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12038	BOGERE JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12049	ILUKOR ALEX RICAR	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12219	OPIYO BANGI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12074	KIZIKIZA SAMUEL	DEPUTY HEAD TEAC	U4 L	813,470	9,761,640
CR/MT/12127	NABENDE STEPHEN	HEADTEACHER GRA	U 4 UP	957,010	11,484,120
Total Annual Gross Salary (Ushs)					122,927,724

Cost Centre : Marine Base Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12169	NAMUGAWE SARAH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12197	NATUKUNDA FLAVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12007	AHIMBISIBWE JACQUELI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12249	TWESIGYE SYLVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12181	NAMUTOSI LYDIA HOPE	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Marine Base Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12046	HAMZA ABDALLAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12257	WERE WILSON PATRICK	EDUCATION ASSISTA	U6	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,507,644

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12069	KILAMA GEOFFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12031	BALUKA JALIAT	EDUCATION ASSISTA	U7	469,604	5,635,248
CR/MT/12002	ACANIT JANE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12096	MATOVU GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12213	OKELLO ALEX	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12265	NAMULI JULIET	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12167	NAMPIJJA JOYROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12229	SSEMPALA MARGARET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12110	MUHWESI JOHN	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12268	NAKIBOGO PROSCOVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12076	KIZZA ESTHER	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12016	AMONGIN ANNE GRACE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12023	ASEKENYE HELLEN	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12238	TUHUMWIRE LILLIAN	EDUCATION ASSISTA	U7	609,421	7,313,052
CR/MT/12166	NAMITANDA BASEKE FE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12123	NAFUNA BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12028	BAKOKO SUMBA AHMA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12078	KOMUGISHA HILDA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12088	LUBA SYLVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12122	MUYAMA SYLVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12265	NAKITENDE MARY	EDUCATION ASSISTA	U7	413,116	4,957,392
Total Annual Gross Salary (Ushs)					112,681,236

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : ST. Theresa P.S

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

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12240	TUMUKWASIBWE GRAC	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12085	LOUM JANNAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12041	BYEKWASO ATANANSIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12055	KALIBA LUCY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12057	KANGYE BLANDINA	EDUCATION ASSISTA	U7	46,785	561,420
CR/MT/12083	KYOMUGISHA CHRISTIN	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12151	NAKIWEEWA JOSEPHINE	EDUCATION ASSISTA	U7	438,119	5,257,428

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12208	ODONG WILFRED SIMON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12224	OTIM RICHARD ANTHON	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12203	NUWAMAHORO PRISCA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12271	NASSALI JANE FRANCIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12187	NANKYA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12102	MUGENYI JULIUS EDDIE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12095	MATOVU DUNGU RICHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12097	MBABAZI AGRIPINA SR	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12093	MASERUKA DEOGRACIO	DEPUTY HEAD TEAC	U 4 L	656,197	7,874,364
CR/MT/12065	KAYANJA JOHN	DEPUTY HEAD TEAC	U 4 L	808,928	9,707,136
CR/MT/12141	NAKATO ANGELINA (SR)	HEADTEACHER GRA	U 4 UP	925,336	11,104,032
Total Annual Gross Salary (Ushs)					102,805,764

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12018	ANKUNDA LILLIAN	EDUCATION ASSISTA	U7	459,685	5,516,220
CR/MT/12004	ADIKIN CONSTANCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12232	TAVUGA ENID	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12252	WANDERA VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12001	ABAASA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12014	AMODING HARRIET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12025	BAGIRE HARRIET	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12087	LUKYAMUZI KEROO AC	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12195	NASSAMULA CONSOLAT	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12229	OTIL VINCENT DICKENS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12012	ALAGAI BENJAMIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12215	OKWAKOL CHARLES HE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12116	MUSOBA AGGEY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12156	NALWOGA SARAH	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/12154	NALUTAYA ZAITUN	SENIOR EDUCATION	U7	469,604	5,635,248

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12150	NAKISINDE FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12178	NAMUSISI MARY JOSEP	HEADTEACHER GRA	U 5 UP	609,421	7,313,052
Total Annual Gross Salary (Ushs)					92,685,456

Cost Centre : Uganda AirForce P/S

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

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Entebbe Comprehensive SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	KYOLABA SARAH	POOL STENOGRAPHE	U6	427,675	5,132,100
UTS/K/8910	KOBUSINGYE MARY PE	ASST. EDUCATION OF	U5	529,151	6,349,812

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Comprehensive SSS

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

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Comprehensive SSS

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

Cost Centre : Kigungu P/S

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

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Kigungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12138	KIZZA ESTHER NANTEG	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12006	AGUTI MARY KEVIN	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/12193	NANZALA MONICA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12230	SSENTONGO MUSTAFA	HEADTEACHER GR 1	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					70,762,896

Cost Centre : Kiwafu Moslem P/S

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

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12019	APIO BETY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12047	HATANGA KARUHIMBI	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12013	AMAL MARGARET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12075	KIZITO PAUL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12091	LUBOWA EATRICE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12263	MAGALA AMOS	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12109	MUHUMUZA PROSCOV	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12112	MULYAMBUZI JUSTINE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12113	MUNYENYE JOYCE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12143	NAKATUDDE MARGARE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12250	WAMATABU ENOS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12044	DRATI EMMANUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12118	MUTONYI LORNA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12255	WEGULO MUSIHO FATU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12239	TUKASHABA MACLEEN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12227	OYELLA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12225	OUMA NATHAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12228	ODEKE GILBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12201	NINSIMA ELLIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12189	NANKYA FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12168	NAMUBIRU PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12148	NAKIMERA HARRIET SE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/12145	NAKAYONDO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12249	WAMBUZI SAMUEL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12254	WASIKE ROBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12040	BWEBARE PATSON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12214	OKUMU UPSON WILLIA	DEPUTY HEAD TEAC	U4	813,470	9,761,640
CR/M/12053	KAKAI CONSOLATE	EDUCATION ASSISTA	U4	467,685	5,612,220
CR/MT/12105	MUGWANYA JACKSON	HEADTEACHER GRA	U 4 L	808,928	9,707,136
CR/MT/12228	RWAKISHAIJA K DEBOR	DEPUTY HEAD TEAC	U 4 L	589,228	7,070,736
CR/MT/12190	NANNONO SEMUJU CO	DEPUTY HEAD TEAC	U 4 L	656,197	7,874,364
CR/MT/12067	KIIZA JOLLY	SENIOR EDUCATION	U 6 L	469,604	5,635,248

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					183,931,872

Cost Centre : Nakiwogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12157	NAMAKAMBO JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12174	NAMUKASA FATUMA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12042	DAMBA FRED	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12136	NAJJUUKO JANEPHER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12020	ASANA ROSE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12207	NYIRABAZUNGU IRENE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12211	OGWAYO KIPOYI JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12237	TSETUYI MARY GORRET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12036	BIRUNGI JUSTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12242	TUSIIME IMELDA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12176	NAMUMBA MODESTA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12043	DRANIA TERESA	DEPUTY HEAD TEAC	U4	817,366	9,808,392
CR/MT/12260	NAMULUMBA ROSEMAR	HEADTEACHER GRA	U 4 UP	957,010	11,484,120
Total Annual Gross Salary (Ushs)					79,781,748
Total Annual Gross Salary (Ushs) - Education					2,636,708,988

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,567,675	1,575,248	1,283,894
Locally Raised Revenues	289,623	153,904	0
Multi-Sectoral Transfers to LLGs	142,128	263,348	147,970
Urban Unconditional Grant - Non Wage	1,172	39,913	1,172
Transfer of Urban Unconditional Grant - Wage	46,806	107,092	46,806
Other Transfers from Central Government	1,087,946	1,010,992	1,087,946
<i>Development Revenues</i>	3,353,949	2,803,888	3,659,927
Uganda Support to Municipal Infrastructure Developn		0	3,364,669
LGMSD (Former LGDP)		60,608	
Locally Raised Revenues	60,524	0	21,333

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	247,925	0	247,925
Other Transfers from Central Government	3,019,500	2,724,459	
Urban Unconditional Grant - Non Wage	26,000	18,822	26,000
Total Revenues	4,921,624	4,379,137	4,943,821
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,567,675	1,616,262	1,283,894
Wage	46,806	107,091	46,806
Non Wage	1,520,869	1,509,170	1,237,088
Development Expenditure	3,353,949	0	3,659,927
Domestic Development	3,353,949	0	3,659,927
Donor Development	0	0	0
Total Expenditure	4,921,624	1,616,262	4,943,821

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	2	0	30
Length in Km of Urban paved roads routinely maintained	8	0	0
Length in Km. of rural roads constructed	1	0	1
Function Cost (US\$ '000)	4,875,624	1,616,262	4,897,821
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	46,000	0	46,000
Cost of Workplan (US\$ '000):	4,921,624	1,616,262	4,943,821

Planned Outputs for 2014/15

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

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

I) No off - budget activities

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

1. Limited funding from the centre.

The municipality cannot manage to maintain and repair road equipments. Lacks road gravel materials. The costs of fuel

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

have greatly increased. The contractors also demand high payments.

2. Lack of proper land reserves.

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

3. Under staffing in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

Planned Outputs for 2014/15

(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.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,633	21,301	32,755
Locally Raised Revenues	18,508	10,022	21,630
Transfer of Urban Unconditional Grant - Wage	11,125	11,279	11,125
Total Revenues	29,633	21,301	32,755
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,633	21,301	32,755
Wage	11,125	11,279	11,125
Non Wage	18,508	10,022	21,630
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,633	21,301	32,755

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4000	50	2000
Number of people (Men and Women) participating in tree planting days		20	0
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	4
No. of Water Shed Management Committees formulated	3	0	3
No. of community women and men trained in ENR monitoring	4	0	
No. of monitoring and compliance surveys undertaken	4	0	
Function Cost (US\$ '000)	29,633	21,301	32,755
Cost of Workplan (US\$ '000):	29,633	21,301	32,755

Planned Outputs for 2014/15

The department will strengthen tree planting in all green spaces along the roads in Entebbe municipal council, screening projects for mitigation measures, Restoration of degraded wetlands and river banks and demarcation of wetlands (Namiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, 10 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilised by payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures, procurement of a wooden tables and wooden picture frames, operationalisation of a dumping site, Regular inspection of abattoir/butcher/slaughter slabs and farm families, Demonstration on use of Bio-gas instead of wood fuel, construction of institutional wood fuel saving stoves in Lugonjo division B.

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

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

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

1. Understaffing

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

2. Limited knowledge and appreciation of the regulations

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

3. underfunding

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

Staff Lists and Wage Estimates

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,107	92,154	174,767
Urban Unconditional Grant - Non Wage	3,601	4,495	3,601
Conditional Grant to Public Libraries	4,789	4,788	4,789
Conditional Grant to Women Youth and Disability Gr:	2,880	2,880	2,880
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013
Conditional Grant to Functional Adult Lit	3,157	3,156	3,157
Multi-Sectoral Transfers to LLGs	52,102	31,780	53,144
Conditional Grant to Community Devt Assistants Non	800	800	800
Transfer of Urban Unconditional Grant - Wage	17,863	18,866	17,863
Locally Raised Revenues	80,902	19,378	82,520
<i>Development Revenues</i>	44,213	16,158	44,213
Multi-Sectoral Transfers to LLGs	44,213	16,158	44,213
Total Revenues	216,320	108,312	218,980
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,107	91,108	174,767
Wage	17,863	17,666	17,863
Non Wage	154,244	73,441	156,904
<i>Development Expenditure</i>	44,213	16,158	44,213
Domestic Development	44,213	16,158	44,213
Donor Development	0	0	0
Total Expenditure	216,320	107,266	218,980

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	9	12
No. of children settled	50	16	
No. of Active Community Development Workers	2	2	2
No. FAL Learners Trained	447	194	447
No. of children cases (Juveniles) handled and settled	50	25	50
Function Cost (US\$ '000)	216,320	107,266	218,980
Cost of Workplan (US\$ '000):	216,320	107,266	218,980

Planned Outputs for 2014/15

In 2014/15 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured, CDD review workshop for all CDWs will be held, Days for youth, women, PWDs will be marked, Youth, Women and PWD councils will be supported, workplaces in the municipality will be inspected and child welfare institutions will be inspected, Enhancing socio-economic development of a community based programmes, gender mainstreaming and implementation of community driven development.

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

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

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

1. Limited funds for key sub sectors

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

2. Low sustainability of community funded projects

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

3. Inadquate staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Community Base Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Base Service

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	68,232	33,787		68,839
Transfer of Urban Unconditional Grant - Wage	19,112	12,185		19,112
Locally Raised Revenues	30,354	3,012		30,961
Conditional Grant to PAF monitoring	15,143	15,143		15,143
Urban Unconditional Grant - Non Wage	3,623	3,447		3,623
<i>Development Revenues</i>		0		15,917
LGMSD (Former LGDP)		0		15,917
Total Revenues	68,232	33,787		84,756
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	68,232	33,787		68,839
Wage	19,112	12,185		19,112
Non Wage	49,120	21,602		49,727
<i>Development Expenditure</i>	0	0		15,917
Domestic Development	0	0		15,917
Donor Development	0	0		0
Total Expenditure	68,232	33,787		84,756

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	25	1	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	8	6	4
Function Cost (UShs '000)	68,232	33,787	84,756
Cost of Workplan (UShs '000):	68,232	33,787	84,756

Planned Outputs for 2014/15

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

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

No off - budget activities

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

1. Interlink data

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

2. Delay in funds release

Inadequate funds to implement planned activities.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,290	20,108	25,853
Transfer of Urban Unconditional Grant - Wage	10,740	11,222	10,740
Locally Raised Revenues	8,739	6,826	13,302
Urban Unconditional Grant - Non Wage	1,811	2,059	1,811
Total Revenues	21,290	20,108	25,853
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,290	20,108	25,853
Wage	10,740	11,222	10,740
Non Wage	10,550	8,886	15,113
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,290	20,108	25,853

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports		27/6/2014	31/07/2015
Function Cost (US\$ '000)	21,290	20,108	25,853
Cost of Workplan (US\$ '000):	21,290	20,108	25,853

Planned Outputs for 2014/15

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

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

No off - budget activities

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

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

1. Untimely reporting

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

2. Limited budget

The budget resource allocated to the entity are inadequate

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Internal Audit

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, local and national functions attended, printing and stationary done, subscriptions paid to UAAU, LVLAC, LACADE etc, supplies and services done, professional services rendered.	28 Staff paid salaries, 28 staff paid consolidated monthly allowances, responses to ministry of LG and Public service for critical issues done, offices well guarded and secured, advertisement run and contract awarded, public meetings held and minutes written, utility bills cleared to date, workshop and seminars attended and reports written, subscription paid to associations e.g LVLAC, UAAU. 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.	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars, postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.
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Wage Rec't:	131,710	Wage Rec't:	161,124	Wage Rec't:	481,465
Non Wage Rec't:	164,308	Non Wage Rec't:	242,847	Non Wage Rec't:	277,637
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	296,018	Total	403,970	Total	759,102

Output: Human Resource Management

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured, procurement of 3 computer full sets, one scanner, colour printer and projector (USIMID FUNDING), plus trainings in different courses cutting across all departments and sectors.	Senior Personal Officer paid consolidated monthly allowance, trainings were done in various fields and certificates awarded to participants, submitted pay change report and salaries paid.	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,966	<i>Non Wage Rec't:</i>	8,315	<i>Non Wage Rec't:</i>	34,494
<i>Domestic Dev't</i>	335,500	<i>Domestic Dev't</i>	25,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	367,466	Total	33,915	Total	34,494

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (workshops and seminars held, staff training done in various courses.)	4 (workshops and seminars held, staff training done in various courses.)	36 (workshops and seminars held, staff training done in various courses. CBG USMID (Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))
Availability and implementation of LG capacity building policy and plan	()	YES (N/A)	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)
Non Standard Outputs:		N/A	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,257	<i>Domestic Dev't</i>	18,195	<i>Domestic Dev't</i>	289,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,257	Total	18,195	Total	289,179

Output: Public Information Dissemination

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

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	5,000

Output: Office Support services

Non Standard Outputs: Overtime allowances paid to staff, photocopying done, small office equipment procured, general supply of goods and services done (cleaning materials etc).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	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	5,000	Total	0	Total	0

Output: Records Management

Non Standard Outputs: Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,092	Non Wage Rec't:	324	Non Wage Rec't:	5,151
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	6,092	Total	324	Total	5,151

Output: Procurement Services

Non Standard Outputs: Preparation of bidding documents and solicitation documents done, submission of reports to all line ministries done, Aversments and public relations done, conducting evaluation meetings for bid submissions done, contracts committee meetings conducted, Preparation of bidding documents and solicitation documents done, submission of reports to all line ministries done, Aversments and public relations done, conducting evaluation meetings for bid submissions done, contracts committee meetings conducted, Preparation of bidding documents and solicitation documents. Advertisements and public relations done, conducted evaluation meetings for bid submissions done and 12 contracts committee meetings conducted. Retooling under USMID (2 software for engineering & procurement, 1 scanner, colour printer & projector for physical planning, 2 computer sets for the divisions, 7 table & chairs for the 7 core staff, 1 photocopier for procurement and a 1 GPS locator for the engineering department.)

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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	166,259
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	167,259

2. Lower Level Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	182,600
<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	182,600

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	207,104	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,104	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

1 (procurement of a computer set and a scanner for registry section)

0 (N/A)

Non Standard Outputs:

5 (procurement of 1 computer set and a scanner records section, 3 office chairs and tables. Procured a standby generator.)

Serviced all department computers, paid for internet subscription, website upgrade and hosting and procured a computerset for . Installed intercom in municipal headquarters. Procured (cabins, file and suspenders, Boxes, Bolts and nuts and File out cards) for the Central registry

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: n/a

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Other Capital

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2014 (submission of annual performance report.)	28/09/2014 (Performance contract submitted)	30/09/2015 (submission of Annual performance report.)
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Non Standard Outputs:	General staff salaries paid, consolidated allowances paid to staff, medical expenses paid , burial expenses paid to staff	19 accounts staff paid salaries and consolidated monthly allowances, medical expenses paid, burial expenses paid, property tax collected and commission for property tax collectors paid, LLG transfers received, paid creditors, procured controlled stationery which includes market due books and tax park receipt books which were used to collect revenue, prepared and submitted OBT accountability for Q3, submitted quarterly and monthly reports to the Executive, revenue enhancement done through sensitization, tuition contributions to CPA students in accounts done and exams sat,	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationery.
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<i>Wage Rec't:</i>	115,181	<i>Wage Rec't:</i>	140,678	<i>Wage Rec't:</i>	115,181
<i>Non Wage Rec't:</i>	454,995	<i>Non Wage Rec't:</i>	248,295	<i>Non Wage Rec't:</i>	404,920
<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	570,176	Total	388,972	Total	520,102

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	1041359200 (Other taxes collected)	2168128308 (For the Financial Year 2014/15 UGX.2,168,128,308 will
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	()	184965272 (Taxes collected.)	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)
Value of LG service tax collection	108460000 (for the financial year 2013/14 UGX.108,460,000 will be collected.)	30515667 (monitoring exercises on revenue collections done.)	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)
Non Standard Outputs:		N/A	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,719	<i>Non Wage Rec't:</i>	32,968	<i>Non Wage Rec't:</i>	114,719
<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	46,719	Total	32,968	Total	114,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2014 (Done)	3/04/2015 (Presentation of draft budget and departmental workplans 3/04/2015)
Date of Approval of the Annual Workplan to the Council	28/06/2013 (Council is planning to approve the budget on 28/06/2013.)	28/06/2013 (done)	30/06/2015 (Council approves the budget for FY 2015/16 on 30/06/2015.)
Non Standard Outputs:		N/A	Data assembly and budget preparation for fy 2015/16

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	payment of sundry creditors done,consolidated allowances to staff paid on monthly basis,welfare and entertainment attended to ,local and National functions attended,materials supplied and manufactured goods,submission of returns done on monthly basis.	Paid under different codes	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,500

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

2. Finance

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	11,500	Total	0	Total	11,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of a computer set for revenue department done. Not done

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

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	3,000	Domestic Dev't	0	Domestic Dev't	32,640
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	32,640

Output: Other Capital

Non Standard Outputs:

computerisation of property register done (data bank), revaluation of properties done. Done

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	29,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

Salaries of the Mayor, Deputy Mayor and Division chairpersons paid, school fees for 6 disabled children paid and school reports received, welfare for one business committee, one full council, 4 committee meetings and 4 executive meetings done and minutes produced, facilitated the Mayor and councillors to attend the following meetings; AMICALL, LVLAC, and tourism minutes were received and report made, burial expenses incurred, News papers & stationery procured, sitting allowances paid to councillors, travel inland and abroad paid, burial expenses incurred, donations and contributions done, security committee facilitated, general purpose, finance & planning, plus full council facilitated, News papers & stationery procured.

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

<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	27,090	<i>Wage Rec't:</i>	57,167
<i>Non Wage Rec't:</i>	85,475	<i>Non Wage Rec't:</i>	73,622	<i>Non Wage Rec't:</i>	89,476
<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	110,675	Total	100,712	Total	146,643

Output: LG procurement management services

Non Standard Outputs:

Allowances for procurement committee meetings held.

6 Contract committee and 6 evaluation committees meetings held and contracts awarded.

Allowances for procurement committee meetings held.

procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	10,337	<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
Total	18,000	Total	10,337	Total	18,000

Output: LG staff recruitment services

Non Standard Outputs:

Allowances paid to District service commission members.

Municipals don't have service commission

Allowances paid to District service commission members.

<i>Wage Rec't:</i>	2,103	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,103
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	22,103	Total	0	Total	22,103

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of on-going and completed projects done.	Monitoring done on LGDP, SFG and Uganda road fund on going projects and reports were made. Projects include construction of Katabi health centre, classroom block at Kiwafu Moslem P/S Airforce and Nakiwogo P/S	Political Monitoring of on-going government projects and completed projects done.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,989	<i>Non Wage Rec't:</i>	15,578
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,989	Total	15,578

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Sitting allowances paid to the following meetings; 4 full council, 4 business committee meeting, 8 general purposes committee meetings, 8 finance committee meetings, 13 executive meetings, and minutes written.	sitting allowances paid to Councillors
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	202,964	<i>Non Wage Rec't:</i>	264,705	<i>Non Wage Rec't:</i>	71,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	202,964	Total	264,705	Total	71,621

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	procurement process under way at evaluation stage.	Final payment of Mayours vehicle to be paid of UGX.40,000,000.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	Total	40,000	Total	0	Total	40,000
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	procurement of a Television set for To be done next financial year 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	7,000		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	7,000		Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

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	5,000	Domestic Dev't	0	Domestic Dev't	5,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	5,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	20,966
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	183,070

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	Agricultural officer and veterinary officer consolidated monthly allowances paid and agricultural reports prepared, SDA and transport allowance, stationery. Computer charges cleared, internet paid.	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Env't mainstreaming 3,000 tree planting, 100	
	<i>Wage Rec't:</i> 21,574	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,574	
	<i>Non Wage Rec't:</i> 34,314	<i>Non Wage Rec't:</i> 15,615	<i>Non Wage Rec't:</i> 34,648	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,888	Total 15,615	Total 56,222	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.	107 health workers salaries paid, 9 health workers of EMC paid consolidated monthly allowances, medical inspections in health centres done and reports written. Fuel and lubricants procured, disease surveillance exercise, outreach allowances paid to staff, inspection of schools on hygiene, repair of public toilets at Kigungu, children's park and municipal offices, examining food handlers, emptying septic tank, made allocations of PHC non wage to health centers	Staff salaries paid to health staff, 12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health. disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done. 4 Quarterly monitoring visits done.
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Wage Rec't:	1,173,527	Wage Rec't:	885,782	Wage Rec't:	1,215,125
Non Wage Rec't:	55,588	Non Wage Rec't:	70,527	Non Wage Rec't:	77,279
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,229,115	Total	956,309	Total	1,292,404

2. Lower Level Services

Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	32850 (Entebbe Municipal Council is expecting to receive 32850 within the 2013/14.)	205843 (205843 patients were attended to.)	33000 (Entebbe Municipal Council is expecting to receive 33000 within the 2014/15.)
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)	84 (Entebbe hospital staff structure is filled up to 84%)	84 (Entebbe hospital staff structure is filled up to 84%)
No. and proportion of deliveries in the District/General hospitals	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)	1776 (1776 deliveries were made in the financial year.)	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)
Number of total outpatients that visited the District/General Hospital(s).	3895 (3895 outpatients are expected to visit the district general hospital.)	36234 (36234 outpatients visited the district general hospital.)	4428 (4428 outpatients are expected to visit the district general hospital.)

Non Standard Outputs:	N/A		100 caesars conducted
			0 Maternal deaths anticipated
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,863	Non Wage Rec't:	28,372
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	49,863	Total	28,372
			Total 49,863

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 273,059	Non Wage Rec't: 0	Non Wage Rec't: 278,015	
	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 273,059	Total 0	Total 278,015	

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: construction of Katabi health center construction of Katabi health center N/A at completion stage.

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	69,261	Domestic Dev't	69,260	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,261	Total	69,260	Total	0

Output: Maternity ward construction and rehabilitation

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

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	87,254
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	87,254

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick
 Namate- 28, Lake Victoria Sch- 23, Namate - 28, L.Victoria Sch - 23, St Namate- 28, Lake Victoria Sch- 23,
 St. Theresa's-19, St. Agnes-20, St. thesa's - 19, St Agnes - 20, St St. Theresa's-19, St. Agnes-20, St.
 Joseph's Katabi-18, Uganda Air Joseph's Katabi - 18, Uganda Air Joseph's Katabi-18, Uganda Air
 force-19, Kigungu-11, Kiwafu P.S- Force - 19, Kigungu - 11, Kiwafu P force-19, Kigungu-11, Kiwafu P.S-
 31, Nakiwogo-16, Nsamizi Army- S - 31, Nakiwogo - 16, Nsamizi 31, Nakiwogo-16, Nsamizi Army-
 20, Welfare P.S-11, Kiwafu MuslimArmy - 20 Welfare - 11, Kwiafu 20, Welfare P.S-11, Kiwafu Muslim-
 19, Marine Base- 11, Entebbe Moslem - 19, Marine Base - 11, 19, Marine Base- 11, Entebbe
 Changsha Model P.S- 8, (payment Entebbe Changsha Model - 8 Changsha Model P.S- 8, (payment
 of Government primary teachers teachers salaries paid) of Government primary teachers

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

No. of qualified primary teachers	salaries through) ()	269 (269 qualified primary teachers)	salaries through) 269 (15 UPE schools; 11 in division A and division B)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 1,185,880	<i>Wage Rec't:</i> 1,180,351	<i>Wage Rec't:</i> 1,522,797
	<i>Non Wage Rec't:</i> 10,705	<i>Non Wage Rec't:</i> 7,984	<i>Non Wage Rec't:</i> 11,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,196,585	Total 1,188,335	Total 1,534,104

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa-430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	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)	9000 (Bugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)
No. of student drop-outs	0 (n/a)	0 (No drop outs)	1600 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)
No. of Students passing in grade one	()	324 (324 students passed in grade one)	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)
No. of pupils sitting PLE	()	1063 (1063 sat for PLE)	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)
Non Standard Outputs:		N/A	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,004	<i>Non Wage Rec't:</i> 59,004	<i>Non Wage Rec't:</i> 79,358
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,004	Total 59,004	Total 79,358

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,116	Total	0	Total	30,718

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Completion of SFG works for the financial year 2012/13 done,construction of a 2 classroom block (inclusive headteachers office,store and 1000lt water tank done,construction of 2 new classroom block (with one block furnished with 18 desks),construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)		5 (Completion of SFG works for the financial year 2012/13 done,construction of a 2 classroom block (inclusive headteachers office,store and 1000lt water tank done,construction of 2 new classroom block (with one block furnished with 18 desks),construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)		2 (Renovation of 2 Classrooms at chadiwick Namate P/S)	
No. of classrooms constructed in UPE	2 (Classroom block at Kiwafu moslem p/s,water harvesting at chadiwick Namate p/s done)		2 (Classroom block at Kiwafu moslem p/s,water harvesting at chadiwick Namate p/s done)		2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)	
Non Standard Outputs:	n/a		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	177,311	<i>Domestic Dev't</i>	176,310	<i>Domestic Dev't</i>	56,220
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	177,311	<i>Total</i>	176,310	<i>Total</i>	56,220

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of a 5-stance water borne toilet and urinals (Uganda Airforce p/s),construction of a 5- stance water borne toilet and Urinals (Marine Base p/s) ,done,construction of toilet at	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	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	Nakiwogo market done.) 0 (n/a)	Nakiwogo market done.) 0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	Retention cost for Construction of a three 5-stance water borne toilet and urinals at (Uganda Airforce p/s, Marine Base p/s and Bugonga P/s)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,273	<i>Domestic Dev't</i>	98,578	<i>Domestic Dev't</i>	25,710
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,273	Total	98,578	Total	25,710

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	4 (Construction of 4 teachers houses at Bugonga Boys P/S)		
No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	190,428
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 0	Total	190,428

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))
No. of students passing O level	0 (n/a)	0 (N/A)	0 (N/A)
No. of students sitting O level	()	0 (N/A)	()
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i> 1,064,348	<i>Wage Rec't:</i> 1,141,262	<i>Wage Rec't:</i> 1,261,437
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,064,348	Total 1,141,262	Total 1,261,437

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

	(113,084,000).)	(113,084,000).)	(217,244,570.62).)
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> 292,486	<i>Non Wage Rec't:</i> 282,157	<i>Non Wage Rec't:</i> 390,728
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 292,486	Total 282,157	Total 390,728

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	1 (contribution to a polytechnic institution within the Entebbe Municipality.)	1 (contribution to a Polytechnic Institution in Entebbe Municipality.)
No. of students in tertiary education	()	300 (300 students in tertiary education)	475 (Students enrolled in Entebbe polytechnic Technical Institute)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,591	<i>Wage Rec't:</i> 20,867
	<i>Non Wage Rec't:</i> 86,773	<i>Non Wage Rec't:</i> 86,997	<i>Non Wage Rec't:</i> 116,156
	<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 86,773	Total 88,588	Total 137,023

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	25,351	<i>Wage Rec't:</i>	126,880	<i>Wage Rec't:</i>	25,351
<i>Non Wage Rec't:</i>	56,167	<i>Non Wage Rec't:</i>	47,206	<i>Non Wage Rec't:</i>	72,143
<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	81,518	Total	174,087	Total	97,494

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))
No. of tertiary institutions inspected in quarter	()	0 (N/A)	1 (1 Community polytechnic inspected)
No. of inspection reports provided to Council	()	0 (N/A)	4 (4 quarterly Inspection reports submitted to Council)
No. of primary schools inspected in quarter	20 (All primary schools and secondary schools within Municipality inspected.)	20 (All primary schools and secondary schools within Municipality inspected.)	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,551	<i>Non Wage Rec't:</i>	5,514	<i>Non Wage Rec't:</i>	12,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,551	Total	5,514	Total	12,963

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336	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 drivers & porters 20,230	Paid drivers & porters 20,230
paid overtime allowances 4,836	paid overtime allowances 4,836	paid overtime allowances 4,836
Paid officers allowances 2,520	Paid officers allowances 2,520	Paid officers allowances 2,520
paid staff health & burial 730	paid staff health & burial 730	paid staff health & burial 730
Paid officers general expenses 3,915	Paid officers general expenses 3,915	Paid officers general expenses 3,915
paid communication 4423	paid communication 4423	paid communication 4423
purchased fire extinguishers & supplies 2,175	purchased fire extinguishers & supplies 2,175	purchased fire extinguishers & supplies 2,175
paid insurance 500	paid insurance 500	paid insurance 500
Paid for fuels & mileage 26940, printing done, procurement of stationary procured.	Paid for fuels & mileage, printing done, procurement of stationary procured. Vehicles repaired and in running condition e.g garbage trucks, bulldozer, tractor, tata lorry, pot hole filled on the following roads e.g market street, road inspection done and reports written.	Paid for fuels & mileage 26940, printing done, procurement of stationary procured.

<i>Wage Rec't:</i>	46,806	<i>Wage Rec't:</i>	107,091	<i>Wage Rec't:</i>	46,806
<i>Non Wage Rec't:</i>	260,793	<i>Non Wage Rec't:</i>	227,051	<i>Non Wage Rec't:</i>	1,170
<i>Domestic Dev't</i>	9,873	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,472	Total	334,142	Total	47,976

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Routine maintenance of roads done for the entire Municipality, mechanised routine maintenance done (resealing) and Mechanised routine maintenance done,	Routine maintenance of roads e.g nursery rd, street market done, mechanised routine maintenance done, resealing of Alice reef rd done, vehicle maintained and running condition, maintenance of vehicles, payment of 41 road gang staff done, payment of fuel & lubricant, road verges maintained e.g Bugonga rd, construction of Ssebugwawo rd done, hire of road equipment, payment for quality assurance on the above road done, purchased stone aggregates, butiman, lime for resealing of Ssebugwawo rd, purchased tools e.g pangas & hoes,	Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,087,948	<i>Non Wage Rec't:</i>	1,034,775	<i>Non Wage Rec't:</i>	1,087,948
<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	1,087,948	Total	1,034,775	Total	1,087,948

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (n/a)	0 (N/A)	30 (30km 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
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (No road paved)	0 (n/a)
Length in Km of Urban paved roads routinely maintained	8 (Opening of access roads within the Municipality done.)	0 (No roads paved)	0 (n/a)
Non Standard Outputs:	n/a	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	0
Domestic Dev't	18,652	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	48,652	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	142,128	Non Wage Rec't:	0
Domestic Dev't	247,925	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	390,053	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of a generator done	N/A	procurement of a generator done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	12,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (construction of 1.4km of church road done)	0 (procurement process underway to evaluation stage)	1 (construction of 1.572km of church road done)
Length in Km. of rural roads rehabilitated	0 (n/a)	0 (N/A)	0 ()
Non Standard Outputs:		N/A	N/A

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	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 3,019,499	Domestic Dev't 0	Domestic Dev't 3,324,267	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,019,499	Total 0	Total 3,324,267	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Completion of office block done and renovation of office block done	Activities for next financial year	Completion of office block done and renovation of office block 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 46,000	Domestic Dev't 0	Domestic Dev't 46,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 46,000	Total 0	Total 46,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	four quarterly reports submitted to NEMA, Environment screening of 35 projects ,Environment Action Plan for Entebbe Municipality prepared,Environment inspection of projects,Mentoring of staff in environment mainstreaming,municipal state of environment report prepared.	Environment Action Plan for Entebbe Municipality prepared,Environment inspection of projects done and reports made, paid salaries and consolidated monthly allowance to Environment Officer, facilitated attendance of environmental workshop, seminars and reports made.	Prepared and submitted 4 quarterly reports to NEMA. Ensured Environmental project screening, monitoring, surveillance and inspection were done. Municipal Environment Action Plan (MEAP) and Municipal State Of Environment Report (MSOER) done. Noise pollution controlled.
	Wage Rec't: 11,125	Wage Rec't: 11,279	Wage Rec't: 11,125
	Non Wage Rec't: 8,508	Non Wage Rec't: 4,653	Non Wage Rec't: 8,508
	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 19,633	Total 15,932	Total 19,633

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	20 (20 participants)	0 (N/A)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	4000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed to be established behind the yard.)	50 (50 trees planted)	2000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed established behind the yard and community tree nurseries maintained.)
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Non Standard Outputs:	n/a	N/A	Beautification of open spaces and on the Islands
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,369	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	5,369	Total	4,000

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

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

Non Standard Outputs:	n/a	N/A	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>	3,122
<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	3,122

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (n/a)	0 (N/A)	4 (4 Environmental monitoring, surveillance and inspections conducted. Environment screening of projects done.)
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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>	1,000
<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	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	0 (N/A)	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	n/a	N/A	Community based wetlands action plan done. Restoration of degraded wetlands and river banks and compliance monitoring done, marked wetland boundaries and demarcated wetland (Namiiro). Community training in wetlands management, Environment management awareness, sensitization and training of LECs, EFPP and other stakeholders done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	5,000

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-monitoring of on going and projects in Entebbe Municipal Council -Inspection of fuel stations,hotels,beaches,bars and factories. -Compilation and submission of inspection reports to relevant offices)	0 (N/A)	()
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication, beneficiary groups (CDD) recieved funds.	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.
	<i>Wage Rec't:</i> 17,863	<i>Wage Rec't:</i> 17,666	<i>Wage Rec't:</i> 17,863
	<i>Non Wage Rec't:</i> 44,998	<i>Non Wage Rec't:</i> 23,223	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,861	Total 40,889	Total 62,863

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)	16 (50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)	(50 vulnerable children resettled,sensitisation on childrens rights done,stakeholders meetings held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,863
	<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	15,000	Total	1,863

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000	N/A	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 186	<i>Non Wage Rec't:</i> 11,408	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,000	Total 186	Total 11,408	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' were facilitated.)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,140	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 1,140	Total 4,000	

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)	194 (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)	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:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,157	<i>Non Wage Rec't:</i> 3,147	<i>Non Wage Rec't:</i> 3,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,157	Total 3,147	Total 3,200	

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Libraray activities conducted	collection of books from National Library of Uganda done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,789	<i>Non Wage Rec't:</i> 3,584	<i>Non Wage Rec't:</i> 4,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,789	Total 3,584	Total 4,800	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

9. Community Based Services

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'	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 2,342
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,880	Total 480	Total 2,342

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	25 (Sensitised youth on Behaviour changes and related issues of moral values and HIV prevention and crime prevention.)	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)
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> 8,500	<i>Non Wage Rec't:</i> 2,880	<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 8,500	Total 2,880	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 (Supported 2 Youth councils.)	2 (2 Youth councils; Division A Council & Division B Council. Supported.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 500	Total 1,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	9 (Devices delivered)	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,013	<i>Non Wage Rec't:</i>	4,506	<i>Non Wage Rec't:</i>	6,310
<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	4,506	Total	6,310

Output: Culture mainstreaming

Non Standard Outputs:

sensitisation activities undertaken to support culture minstreaming, 13 traditional institution participating in community activities, traditional institution registered.

sensitisation activities undertaken to support culture minstreaming, 13 traditional institution participating in community activities, traditional institution registered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,805	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,805	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,102	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,144
<i>Domestic Dev't</i>	44,213	<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	96,315	Total	0	Total	97,357

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	General staff salaries paid to staff, internal assessment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, integration of workplans done	Ag Senior Planner paid monthly salaries and consolidated monthly allowance, Q3 LGMSDP accountabilities report done and submitted to the ministry, monitored ongoing projects under LGMSD, SFG, Uganda road fund, PHC development and monitoring reports made, conducted 3 TPC meetings and minutes written, LGMSD allocations to Divisions and attended population workshops and a report was made.	General staff salaries paid to staff, internal assessment exercise for 2013/2014 conducted, mandatory accountabilities and reports compiled and submitted to relevant authorities, mentoring of LLGs, attending national workshops c, integration of workplans done.
	<i>Wage Rec't:</i> 19,112	<i>Wage Rec't:</i> 12,185	<i>Wage Rec't:</i> 19,112
	<i>Non Wage Rec't:</i> 14,967	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 14,967
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,079	Total 20,088	Total 34,079

Output: District Planning

No of qualified staff in the Unit	25 (recruitments made within the department.)	1 (No)	2 (recruitments made within the department.)
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	12 (12 TPC meetings held)	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan approved.)	6 (BFP approved CBP approved. REP approved. Development plan approved.)	4 (preparation and approvals of the BFP, five year development plan, final form B and the draft framework paper)
Non Standard Outputs:		N/A	Integrated quarterly performance reports, conducted planning meetings at ward levels, and Budget Conference for 2014/2015 and performance contract prepared. An annual Integrated workplan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,653	<i>Non Wage Rec't:</i> 33	<i>Non Wage Rec't:</i> 8,760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,653	Total 33	Total 8,760

Output: Statistical data collection

Non Standard Outputs:	Data from different departments /sectors done, compiled, computerised and analysed. statistical abstract for Entebbe Municipal Council prepared.	Data collected	Statistical abstract for Entebbe Municipal Council prepared. Updated the Municipal Integrated database, participated in the national Census Information disseminated on key statistical indicators. Integrated population indicators in the MDP
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

10. Planning

<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>	568	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	568	Total	7,500

Output: Demographic data collection

Non Standard Outputs:	Data collection for both death and birth done, registration of CIS done and the results computerised.	No activity	n/a
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	0

Output: Project Formulation

Non Standard Outputs:	n/a	pre-investment activities done compilation and following up project proposals done, pre-ordered departmental reports
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,807

Output: Development Planning

Non Standard Outputs:	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,741	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	1,741	Total	4,500

Output: Management Information Systems

Non Standard Outputs:	Create a data base for all business entities within the municipality.	Implemented under USMID capacity building.	A data base for all business entities within the municipality created and managed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	3,500

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

10. Planning

Output: Operational Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of LGMSDP projects both on-going and completed done, Multi-sectoral monitoring done, Monitoring and evaluation of LLG plans done.	Monitoring and evaluation of LLG plans done and LGSMD on going project	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and completed projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 11,357	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,305
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,500	Total 11,357	Total 5,305

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a	procurement of external hard drive and one laptop 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> 5,305
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 5,305

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries paid, Multisectoral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.	Senior Internal Auditor salaries and consolidated monthly allowance paid, Multisectoral monitoring done and a report written, Q3 Audit exercises done for both higher local government and Lower local and audit reports made.	General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual Internal Auditors Association subscriptions paid.
	<i>Wage Rec't:</i> 10,740	<i>Wage Rec't:</i> 11,222	<i>Wage Rec't:</i> 10,740
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 7,086	<i>Non Wage Rec't:</i> 9,563
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,740	Total 18,308	Total 20,303

Output: Internal Audit

No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	4 (Audit exercises done for higher local government, Lower local governments. Audited 15 UPE schools, 3 USE beneficiary schools and hospitals etc)
Date of submitting Quaterly Internal Audit Reports	()	27/6/2014 (Done)	31/07/2015 (4 Quarterly reports submitted)
Non Standard Outputs:	N/A		Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. Printing and stationary
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,550	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 5,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,550	Total 1,800	Total 5,550

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 3,850,520	<i>Wage Rec't:</i> 3,824,201	<i>Wage Rec't:</i> 4,828,713
<i>Non Wage Rec't:</i> 4,725,834	<i>Non Wage Rec't:</i> 2,839,621	<i>Non Wage Rec't:</i> 4,810,114
<i>Domestic Dev't</i> 4,574,448	<i>Domestic Dev't</i> 587,943	<i>Domestic Dev't</i> 4,803,531
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 13,150,802	Total 7,251,765	Total 14,442,358

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Held 12 management meetings	General Staff Salaries	481,465
	Paid salaries and consolidated allowances for all staff	Allowances	20,219
	Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses.	Medical expenses (To employees)	8,814
	Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II.	Incapacity, death benefits and funeral expenses	9,000
	5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions.	Advertising and Public Relations	7,032
	Staff supported to attend workshops and seminars organized by various stakeholders	Workshops and Seminars	13,972
	Departmental activities coordinated	Hire of Venue (chairs, projector, etc)	8,000
	Departmental vehicles and equipments serviced.	Books, Periodicals & Newspapers	15,246
	Paid for goods supplied, services done and professional services rendered.	Computer supplies and Information Technology (IT)	8,000
	Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationery, bank charges, books and periodicals, inland travel, air travel and consultancy services.	Welfare and Entertainment	12,500
	procured colour bantings and sets of laws of Uganda.	Special Meals and Drinks	7,500
		Printing, Stationery, Photocopying and Binding	11,900
		Bank Charges and other Bank related costs	5,000
		Subscriptions	18,260
		Telecommunications	3,600
		Postage and Courier	200
		Guard and Security services	18,440
		Electricity	7,992
		Water	5,000
		Consultancy Services- Short term	8,550
		Travel inland	18,124
		Travel abroad	18,800
		Fuel, Lubricants and Oils	15,173
		Maintenance - Vehicles	11,500
		Maintenance – Machinery, Equipment & Furniture	16,815
		Maintenance – Other	8,000
		Wage Rec't:	481,465
		Non Wage Rec't:	277,637
		Domestic Dev't	0
		Donor Dev't	0
		Total	759,102

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals.	Allowances	3,984
	Printed monthly staff payslips	Pension for General Civil Service	7,780
		Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	2,000
		Recruitment Expenses	3,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Hire of Venue (chairs, projector, etc)	1,000
Welfare and Entertainment	2,000
Printing, Stationery, Photocopying and Binding	1,000
Uniforms, Beddings and Protective Gear	1,000
Travel inland	8,474
Fuel, Lubricants and Oils	3,856
Wage Rec't:	0
Non Wage Rec't:	34,494
Domestic Dev't	0
Donor Dev't	0
Total	34,494

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	36 (workshops and seminars held, staff training done in various courses. CBG USMID(Facilitated 9 senior staffs for Postgraduate diplomas, Organised 26 Discretionary Activities for staff for skills and career development))	Workshops and Seminars	17,299
		Staff Training	168,880
		Hire of Venue (chairs, projector, etc)	5,000
		Printing, Stationery, Photocopying and Binding	20,000
		Bank Charges and other Bank related costs	8,000
Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Consultancy Services- Short term	50,000
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Travel inland	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	289,179
		Donor Dev't	0
		Total	289,179

Output: Public Information Dissemination

Non Standard Outputs:	Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calenders	Advertising and Public Relations	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Records Management

Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded	Workshops and Seminars	1,247
		Computer supplies and Information Technology (IT)	904
		Small Office Equipment	500
		Travel inland	2,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,151
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,151

Output: Procurement Services

Non Standard Outputs:	Preparation of bidding documents and solicitation documents. Advertisements and public relations done, conducted evaluation meetings for bid submissions done and 12 contracts committee meetings conducted.	<i>Advertising and Public Relations</i>	1,000
	Retooling under USMID (2 Software for engineering & procurement, 1 scanner, colour printer & projector for physical planning, 2 computer sets for the divisions, 7table & chairs for the 7core staff, 1 photocopier for procurement and a 1 GPS locator for the engineering department.)	<i>Small Office Equipment</i>	166,259

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	166,259
<i>Donor Dev't</i>	0
Total	167,259

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	5 (procurement of 1 computer set and a scanner records section, 3 office chairs and tables.	<i>Machinery and equipment</i>	11,500
	Procured a standby generator.)		
Non Standard Outputs:	Serviced all department computers, paid for internet subscription, website upgrade and hosting and procured a computerset for .		
	Installed intercom in municipal headquarters.		
	Procured (cabins, file and suspenders, Boxes, Bolts and nuts and File out cards) for the Central registry		

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

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	481,465
	<i>Non Wage Rec't:</i>	323,282
	<i>Domestic Dev't</i>	466,938
	<i>Donor Dev't</i>	0
	Total	1,271,685

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (submission of Annual performance report.)	<i>General Staff Salaries</i>	115,181
		<i>Allowances</i>	26,129
		<i>Medical expenses (To employees)</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	8,000
Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.	<i>Advertising and Public Relations</i>	6,500
		<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	10,000
		<i>Hire of Venue (chairs, projector, etc)</i>	8,500
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	13,000
		<i>Welfare and Entertainment</i>	18,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	58,043
		<i>Small Office Equipment</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	3,600
		<i>Subscriptions</i>	9,740
		<i>Telecommunications</i>	2,500
		<i>Postage and Courier</i>	500
		<i>Electricity</i>	3,500
		<i>Water</i>	2,000
		<i>Consultancy Services- Short term</i>	19,500
		<i>Consultancy Services- Long-term</i>	11,328
		<i>Taxes on (Professional) Services</i>	86,915
		<i>Travel inland</i>	35,348
		<i>Travel abroad</i>	20,317
		<i>Fuel, Lubricants and Oils</i>	12,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000
		<i>Maintenance – Other</i>	6,500
		<i>Wage Rec't:</i>	115,181
		<i>Non Wage Rec't:</i>	404,920
		<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

		<i>Donor Dev't</i>	0
		Total	520,102
Output: Revenue Management and Collection Services			
Value of Other Local Revenue Collections	2168128308 (For the Financial Year 2014/15 UGX.2,168,128,308 will be collected.)	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	3,500
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	Advertising and Public Relations	1,500
		Workshops and Seminars	4,500
Value of LG service tax collection	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)	Staff Training	10,000
		Commissions and related charges	40,000
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done.	Books, Periodicals & Newspapers	1,500
	Implementation of the revenue enhancement plan.	Computer supplies and Information Technology (IT)	3,500
	Valuation of commercial properties	Special Meals and Drinks	6,500
	Phase II, sensitization of tax payers and tax defaulters enforcement.	Printing, Stationery, Photocopying and Binding	7,500
		Small Office Equipment	2,500
		Bank Charges and other Bank related costs	19,500
		Subscriptions	5,500
		Travel inland	6,719
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Presentation of draft budget and departmental workplans 3/04/2015)	Allowances	2,500
		Welfare and Entertainment	1,320
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Council approves the budget for FY 2015/16 on 30/06/2015.)	Printing, Stationery, Photocopying and Binding	5,200
		Fuel, Lubricants and Oils	1,312
Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16		
	Preparation of monthly and quarterly OBT reports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,332

Output: LG Expenditure mangement Services

		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	3,500
		Welfare and Entertainment	1,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Non Standard Outputs:	payment of sundry creditors done, consolidated allowances to staff paid on monthly basis, welfare and entertainment attended to, local and National functions attended, materials supplied and manufactured goods, submission of returns done on monthly basis.	Printing, Stationery, Photocopying and Binding	3,500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	11,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procured a laptop computer for Sen. Accountant and a data backup. Procured shelves for stores, Accounts office and . Installed shutters on shelves Procured officer toner, cartridge and Procured 2 office tables and 4 chairs. Repaired and serviced 5 computer sets.	Machinery and equipment	32,640
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,640
		Donor Dev't	0
		Total	32,640

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	115,181
	<i>Non Wage Rec't:</i>	541,471
	<i>Domestic Dev't</i>	32,640
	<i>Donor Dev't</i>	0
	Total	689,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Mayor paid,transport allowances paid to staff,sitting allowances paid to	<i>General Staff Salaries</i>	57,167
	councillors,allowances for the members of service commission paid,welfare and entertainment done,welfare and entertainment services rendered,travel inland and abroad paid,	<i>Allowances</i>	9,241
		<i>Medical expenses (To employees)</i>	500
		<i>Advertising and Public Relations</i>	2,540
		<i>Workshops and Seminars</i>	8,500
		<i>Books, Periodicals & Newspapers</i>	4,895
		<i>Computer supplies and Information Technology (IT)</i>	4,500
		<i>Welfare and Entertainment</i>	6,500
		<i>Special Meals and Drinks</i>	8,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,500
		<i>Subscriptions</i>	8,500
		<i>Telecommunications</i>	7,500
		<i>Postage and Courier</i>	800
		<i>Electricity</i>	2,500
		<i>Water</i>	1,500
		<i>Travel inland</i>	3,000
		<i>Travel abroad</i>	6,000
		<i>Carriage, Haulage, Freight and transport hire</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Wage Rec't:</i>	57,167
		<i>Non Wage Rec't:</i>	89,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,643

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	<i>Allowances</i>	18,000
	procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain		
		<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,000

Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District service commission members.	<i>General Staff Salaries</i>	2,103
		<i>Allowances</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	2,103
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,103

Output: LG Political and executive oversight

Non Standard Outputs:	Political Monitoring of on-going government projects and completed projects done.	<i>Allowances</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	2,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,578

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid to Councillors	<i>Allowances</i>	27,237
		<i>Travel inland</i>	23,100
		<i>Travel abroad</i>	6,900
		<i>Fuel, Lubricants and Oils</i>	14,384
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,621

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	<i>Machinery and equipment</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Total **40,000**

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	59,270
	<i>Non Wage Rec't:</i>	214,675
	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0
	Total	313,945

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done.	Travel inland	4,000
		Allowances	800
		Staff Training	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,100
		<i>Donor Dev't</i>	0
		Total	5,100

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432	General Staff Salaries	21,574
	Night Allowance 2,640	Allowances	4,000
	out of Pocket 1,500	Medical expenses (To employees)	400
	Entertainment 300	Incapacity, death benefits and funeral expenses	350
	health/burial expenses 340	Workshops and Seminars	5,500
	workshops and seminars, 1,000	Staff Training	2,235
	staff training, 500,	Computer supplies and Information Technology (IT)	2,786
	field supervision, 500	Welfare and Entertainment	1,500
	printing & stationery, 1,000	Printing, Stationery, Photocopying and Binding	3,000
	airtime, 240	Small Office Equipment	1,378
	agric goods & services 500,	Travel inland	6,500
	agric progs & competitions 500,	Travel abroad	3,500
	gumboots, 75	Fuel, Lubricants and Oils	3,500
	overalls 30,		
	gloves 80,		
	noise meter 500,		
	transport general, 100		
	mileage MAO, 2,160,		
	Air travel, 2,000		
	agric shows, 600		
	fuel, 720		
	MATIP 5,800		
	Env't mainstreaming 3,000		
	tree planting, 100		
		<i>Wage Rec't:</i>	21,574
		<i>Non Wage Rec't:</i>	34,648
		<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Donor Dev't</i>	0
Total	56,222

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	21,574
	<i>Non Wage Rec't:</i>	34,648
	<i>Domestic Dev't</i>	5,100
	<i>Donor Dev't</i>	0
	Total	61,322

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid to health staff, 12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health.	General Staff Salaries	1,215,125
	disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.	Allowances	13,384
	4 Quarterly monitoring visits done.	Medical expenses (To employees)	5,000
		Incapacity, death benefits and funeral expenses	5,000
		Workshops and Seminars	3,500
		Staff Training	6,500
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	2,500
		Special Meals and Drinks	1,784
		Printing, Stationery, Photocopying and Binding	2,850
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	500
		Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		Travel inland	10,500
		Travel abroad	10,500
		Fuel, Lubricants and Oils	8,462
		<i>Wage Rec't:</i>	1,215,125
		<i>Non Wage Rec't:</i>	77,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,292,404

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	33000 (Entebbe Municipal council is expecting to received 33000 within the 2014/15.)	Transfers to other govt. units	49,863
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)		

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No. and proportion of deliveries in the District/General hospitals	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)
Number of total outpatients that visited the District/ General Hospital(s).	4428 (4428 outpatients are expected to visit the district general hospital.)

Non Standard Outputs:	100 caesars conducted
	0 Maternal deaths anticipated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,863
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	49,863

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of a Maternity ward at Katabi HCIII.)	Non Residential buildings (Depreciation)	87,254
No of maternity wards rehabilitated	0 (No activity identified)		
Non Standard Outputs:	No activity identified		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,254
<i>Donor Dev't</i>	0
Total	87,254

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,215,125
	<i>Non Wage Rec't:</i>	127,142
	<i>Domestic Dev't</i>	87,254
	<i>Donor Dev't</i>	0
	Total	1,429,521

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	<i>General Staff Salaries</i>	1,522,797
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,602
		<i>Travel inland</i>	8,905
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,522,797
		<i>Non Wage Rec't:</i>	11,307
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,534,104

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9000 (Bugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army - 846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force- 928, Entebbe Welfare-55, Entebbe Changsha Model Sch-225)	<i>Transfers to other govt. units</i>	79,358
No. of student drop-outs	1600 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)		
No. of Students passing in grade one	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)		

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of pupils sitting PLE	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)
Non Standard Outputs:	none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,358
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	79,358

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of LAPTOP for the Education officer.	<i>Machinery and equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Other Capital

Non Standard Outputs:	Procurement of 3 seater desks at St. Joseph Katabi and Uganda Airforce P/S.	<i>Furniture and fittings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Renovation of 2 Classrooms at chadiwick Namate P/S)	<i>Non Residential buildings (Depreciation)</i>	56,220
No. of classrooms constructed in UPE	2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,220
		<i>Donor Dev't</i>	0
		Total	56,220

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction and repair of a Septic tank at Chadwick Namate P/S)	<i>Other Structures</i>	25,710
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	Rentention cost for Construction of a three 5-stance water borne toilet and urinals at (Uganda Airforce p/s, Marine Base p/s and Bugonga P/s)		
		<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	<i>Residential buildings (Depreciation)</i>	190,428
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	<i>General Staff Salaries</i>	1,261,437
No. of students passing O level	0 (N/A)		
No. of students sitting O level	0		
Non Standard Outputs:	N/A		

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)	<i>Transfers to other govt. units</i>	390,728
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	390,728
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	390,728

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. Of tertiary education Instructors paid salaries	1 (contribution to a Polytechnic Institution in Entebbe Municipality.)	General Staff Salaries	20,867
No. of students in tertiary education	475 (Students enrolled in Entebbe polytechnic Technical Institute)	Maintenance – Other	116,156
Non Standard Outputs:	N/A		
		Wage Rec't:	20,867
		Non Wage Rec't:	116,156
		Domestic Dev't	0
		Donor Dev't	0
		Total	137,023

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated	General Staff Salaries	25,351
		Allowances	16,720
		Medical expenses (To employees)	1,001
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	3,500
		Staff Training	2,000
		Commissions and related charges	6,300
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	2,500
		Special Meals and Drinks	4,500
		Printing, Stationery, Photocopying and Binding	8,500
		Small Office Equipment	1,323
		Bank Charges and other Bank related costs	500
		Travel inland	5,700
		Travel abroad	2,000
		Fuel, Lubricants and Oils	3,000
		Donations	12,100
		Wage Rec't:	25,351
		Non Wage Rec't:	72,143
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,494

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))	Allowances	2,512
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	Printing, Stationery, Photocopying and Binding	2,500
No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	Small Office Equipment	300
		Travel inland	3,500
		Fuel, Lubricants and Oils	4,151

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of primary schools inspected in quarter	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S,Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	12,963
Domestic Dev't	0
Donor Dev't	0
Total	12,963

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,830,452
	<i>Non Wage Rec't:</i>	682,655
	<i>Domestic Dev't</i>	284,858
	<i>Donor Dev't</i>	0
	Total	3,797,965

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336	<i>General Staff Salaries</i>	46,806
	Paid drivers & porters 20,230	<i>Allowances</i>	1,170
	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.		
		<i>Wage Rec't:</i>	46,806
		<i>Non Wage Rec't:</i>	1,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,976

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance	<i>Maintenance - Civil</i>	1,087,948
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,087,948
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,087,948

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	30 (30km Opening of access roads within the Municipality done.)	<i>Conditional transfers for Road Maintenance</i>	29,735
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,735
<i>Donor Dev't</i>	0
Total	29,735

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of a generator done	<i>Machinery and equipment</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (construction of 1.572km of church road done)	<i>Roads and bridges (Depreciation)</i>	3,324,267
Length in Km. of rural roads rehabilitated	0 ()		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,324,267
		<i>Donor Dev't</i>	0
		Total	3,324,267

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Completion of office block done and renovation of office block done	<i>Maintenance – Other</i>	46,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,000
		<i>Donor Dev't</i>	0
		Total	46,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,806
	<i>Non Wage Rec't:</i>	1,089,118
	<i>Domestic Dev't</i>	3,412,002
	<i>Donor Dev't</i>	0
	Total	4,547,926

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Prepared and submitted 4 quarterly reports to NEMA. Ensured Environmental project screening, monitoring, surveillance and inspection were done. Municipal Environment Action Plan (MEAP) and Municipal State Of Environment Report (MSOER) done. Noise pollution controlled.	General Staff Salaries	11,125
		Allowances	3,036
		Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	1,572
		Computer supplies and Information Technology (IT)	600
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,000
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	8,508
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,633

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	Allowances	890
		Agricultural Supplies	2,110
		Travel inland	1,000
Area (Ha) of trees established (planted and surviving)	2000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed established behind the yard and community tree nurseries maintained.)		
Non Standard Outputs:	Beautification of open spaces and on the Islands		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

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

No. of community	100 (100 farmers trained in plantation	Workshops and Seminars	2,122
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Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

members trained (Men and Women) in forestry management	management, and Disease control	Printing, Stationery, Photocopying and Binding	1,000
No. of Agro forestry Demonstrations	4 (construction of institutional wood fuel saving stoves in Lugonjo Division B (TPC members and Councillors.)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	3,122
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,122

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Environmental monitoring, surveillance and inspections conducted. Environment screening of projects done.)	Travel inland	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	Workshops and Seminars	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Community based wetlands action plan done.	Small Office Equipment	500
	Restoration of degraded wetlands and river banks and compliance monitoring done, marked wetland boundaries and demarcated wetland (Namiro).	Travel inland	1,000
	Community training in wetlands management, Environment management awareness, sensitization and training of LECs, EFPP and other stakeholders done		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	11,125
	<i>Non Wage Rec't:</i>	21,630
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	32,755

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.	General Staff Salaries	17,863
		Allowances	5,880
		Medical expenses (To employees)	5,500
		Incapacity, death benefits and funeral expenses	4,500
		Workshops and Seminars	15,500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,000
		Travel inland	4,120
		Wage Rec't:	17,863
		Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0
Total		62,863	

Output: Probation and Welfare Support

No. of children settled	(50 vulnerable children resettled, sensitisation on children's 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.)	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	5,000

Non Standard Outputs:	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	15,000

Output: Social Rehabilitation Services

<i>Special Meals and Drinks</i>	1,408
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Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	3,500
		Travel abroad	2,500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	11,408
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,408

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

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)	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,200
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,200

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Allowances	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,000
		Travel inland	800
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

Output: Gender Mainstreaming

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000	Workshops and Seminars	1,042
	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	Travel inland	1,300
	Conducted a Skills Enhancement Training for entire Municipality at 1,000		
	Conducted a Gender Awareness Training for entire Municipality at 1,000		
		Wage Rec't:	0
		Non Wage Rec't:	2,342
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,342
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	Workshops and Seminars	4,500
		Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,500
Output: Support to Youth Councils			
No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	Workshops and Seminars	1,200
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	Advertising and Public Relations	6,310
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,310
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,310

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Output: Culture mainstreaming	
Non Standard Outputs:	<div><div>sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution regestered.</div><div>Travel inland</div><div>2,000</div></div>
	<div><div>Wage Rec't:</div><div>0</div></div>
	<div><div>Non Wage Rec't:</div><div>2,000</div></div>
	<div><div>Domestic Dev't</div><div>0</div></div>
	<div><div>Donor Dev't</div><div>0</div></div>
	<div><div>Total</div><div>2,000</div></div>

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	17,863
	<i>Non Wage Rec't:</i>	103,760
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	121,623

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid to staff, internal assesment exercise for 2013/2014 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	<i>Allowances</i> <i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	4,500 19,112 3,000 3,000 1,200 1,767 1,500
		<i>Wage Rec't:</i>	19,112
		<i>Non Wage Rec't:</i>	14,967
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,079

Output: District Planning

No of qualified staff in the Unit	2 (recruitments made within the department.)	<i>Computer supplies and Information Technology (IT)</i>	1,500
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month.	<i>Welfare and Entertainment</i>	760
	12 sets of minutes prepared.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of minutes of Council meetings with relevant resolutions	4 (preparation and approvals of the BFP, five year development plan, final form B and the draft framework paper	<i>Travel inland</i>	3,500
Non Standard Outputs:	Integrated quarterly performance reports, conducted planning meetings at ward levels, and Budget Conference for 2014/2015 and performance contract prepared An annual Intergrated workplan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,760

Output: Statistical data collection

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
10. Planning			
Non Standard Outputs:	Statistical abstract for Entebbe Municipal Council prepared. Updated the Municipal Integrated database, participated in the national Census Information disseminated on key statistical indicators. Integrated population indicators in the MDP	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	500 1,500 3,500 500 1,000 500 Wage Rec't: 0 Non Wage Rec't: 7,500 Domestic Dev't 0 Donor Dev't 0 Total 7,500
Output: Project Formulation			
Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done, prepared departmental reports	<i>Printing, Stationery, Photocopying and Binding</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i>	5,500 500 4,807 Wage Rec't: 0 Non Wage Rec't: 5,500 Domestic Dev't 5,307 Donor Dev't 0 Total 10,807
Output: Development Planning			
Non Standard Outputs:	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,000 2,500 Wage Rec't: 0 Non Wage Rec't: 4,500 Domestic Dev't 0 Donor Dev't 0 Total 4,500
Output: Management Information Systems			
Non Standard Outputs:	A data base for all business entities within the municipality created and managed	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,000 1,500 1,000 Wage Rec't: 0 Non Wage Rec't: 3,500 Domestic Dev't 0 Donor Dev't 0 Total 3,500
Output: Operational Planning			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Standard Outputs:	Technical planning committee minutes produced	Small Office Equipment	500
		Travel inland	1,000
	Monitoring of on-going and completed projects done	Fuel, Lubricants and Oils	1,500
	Mandatory accountabilities produced and submitted to relevant Ministries.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and completed projects	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	4,305
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,305
		Donor Dev't	0
		Total	5,305

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of external hard drive and one laptop done	Machinery and equipment	5,305
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,305
		Donor Dev't	0
		Total	5,305

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	19,112
	<i>Non Wage Rec't:</i>	49,727
	<i>Domestic Dev't</i>	15,917
	<i>Donor Dev't</i>	0
	Total	84,756

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries and consolidated monthly allowances paid,	General Staff Salaries	10,740
	Multisectoral monitoring done,	Allowances	3,960
	Audit exercises done for both higher local government and Lower local government,	Medical expenses (To employees)	500
	workshops attended,annual Internal Auditors Association subscriptions paid	Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	600
		Staff Training	300
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	1,053
		Subscriptions	250
		Travel inland	1,400
		<i>Wage Rec't:</i>	10,740
		<i>Non Wage Rec't:</i>	9,563
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	20,303	

Output: Internal Audit

No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments. Audited 15 UPE schools , 3 USE beneficiaring schools and hospitals etc)	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,000
		Travel inland	4,050
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 Quarterly reports submitted)		
Non Standard Outputs:	Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. Printing and stationary		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

Total **5,550**

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	10,740
	Non Wage Rec't:	15,113
	Domestic Dev't	0
	Donor Dev't	0
	Total	25,853

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Division A		LCIV: Entebbe MC		749,694.67
Sector: Works and Transport				41,735.48
LG Function: District, Urban and Community Access Roads				41,735.48
Capital Purchases				
Output: Office and IT Equipment (including Software)				12,000.00
LCII: Central ward				
procurement of a Generator (LDG/LOCAL REVENUE)		Locally Raised Revenues	231005 Machinery and equipment	12,000.00
Capital Purchases				
Lower Local Services				
Output: Urban Roads Resealing				29,735.48
LCII: Central ward				
30km Opening of access roads within the Municipality done.	Entire Municipality	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,735.48
Lower Local Services				
Sector: Education				493,883.66
LG Function: Pre-Primary and Primary Education				320,400.59
Capital Purchases				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Central ward				
Procurement of a Laptop for Education departemtn	Central ward	Locally Raised Revenues	231005 Machinery and equipment	2,500.00
Output: Other Capital				10,000.00
LCII: Central ward				
Procure 3 seater Desks for St. Joseph Katabi P/s	Katabi	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
LCII: Katabi ward				
Procure 3 seater Desks for Uganda Airforce		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
Output: Classroom construction and rehabilitation				36,220.17
LCII: Katabi ward				
Renovation of 2 classrooms at Namate p/s	Katabi ward	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	36,220.17
Output: Latrine construction and rehabilitation				25,709.98
LCII: Central ward				
Construction and repair of a Septic tank at Chadwick Namate P/S	Chadwick Namate p/S	Conditional Grant to SFG	312104 Other Structures	15,000.00
LCII: Katabi ward				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention cost for construction of 3 5-stance toilet and a urinal at Marine Base p/s Bugonga and Airforce P/S.		Conditional Grant to SFG	312104 Other Structures	10,709.98
Output: Teacher house construction and rehabilitation				190,428.00
LCII: Central ward				
Construction of 4 teachers houses at Bugonga Boys P/S	Bugonga Boys P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	190,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,542.44
LCII: Central ward				
Marine Base P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,785.36
Bugonga Boys p/s	Bugonga Lc1	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,729.72
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,356.36
Lake Victoria School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,364.86
Nsamizi Army P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,269.16
St. Agnes P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,340.68
St. Theresa P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,832.88
LCII: Katabi ward				
Entebbe Chldrens welfare sch.		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,285.50
Entebbe Changsha Model P.S	katabi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,721.97
St.Joseph Katabi P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,650.36
Uganda Airforce P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,205.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				173,483.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				173,483.07
LCII: Katabi ward				
AirForce SSS	Katabi	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	173,483.07
<i>Lower Local Services</i>				
Sector: Health				132,130.53
LG Function: Primary Healthcare				132,130.53
<i>Capital Purchases</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity ward construction and rehabilitation				87,253.83
LCII: Katabi ward				
Construction of a Maternity ward at Katabi Health center III	Katabi ward	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	87,253.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				44,876.70
LCII: Central ward				
State House HC II	Central ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,662.10
Fuel	Central ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,000.00
General repairs of Vehicles		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
Health sub district	Central ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,945.20
MOHS Office	Central ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,972.60
M/S Office (Entebbe Hospital)	Centyral ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,972.60
Uganda Virus Reserch Institute	Virus LCI	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,662.10
LCII: Katabi ward				
Katabi Airforce Health Center III	Katabi ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,662.10
<i>Lower Local Services</i>				
Sector: Public Sector Management				49,305.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Central ward				
procurement of a computer set and a scanner for the registry section	Administration department	Locally Raised Revenues	231005 Machinery and equipment	4,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				40,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: Central ward				
Final payment of Mayours vehicle to be paid	Mayours office	Locally Raised Revenues	231005 Machinery and equipment	40,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				5,305.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,305.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
procurement of a laptop for the Planning unit	Planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	4,805.00
Procurement of an external drive	Planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	500.00
Capital Purchases				
Sector: Accountability				32,640.00
LG Function: Financial Management and Accountability(LG)				32,640.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				32,640.00
LCII: Central ward				
Procured 2 office tables and 4 chairs.		Locally Raised Revenues	231005 Machinery and equipment	9,000.00
Other small equipments		Locally Raised Revenues	231005 Machinery and equipment	9,000.00
procurement of a laptop a data backupfor Senior Accountant		Locally Raised Revenues	231005 Machinery and equipment	5,000.00
procurement of a computer set for Revenue department	Finance department	Locally Raised Revenues	231005 Machinery and equipment	3,640.00
Procured Shelves for stores		Locally Raised Revenues	231005 Machinery and equipment	6,000.00
Capital Purchases				
LCIII: Division B		LCIV: Entebbe MC		3,590,313.03
Sector: Works and Transport				3,324,266.92
LG Function: District, Urban and Community Access Roads				3,324,266.92
Capital Purchases				
Output: Rural roads construction and rehabilitation				3,324,266.92
LCII: Kiwafu ward				
Construction of 1.572Km of Church Road (USIMID)	Central ward	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	3,324,266.92
Capital Purchases				
Sector: Education				261,059.81
LG Function: Pre-Primary and Primary Education				43,815.24
Capital Purchases				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Kiwafu ward				
Completion of construction of 2 classrooms at Kiwafu moslem p/s	Kiwafu ward	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,815.24

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigungu ward				
Kigungu ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,475.87
LCII: Kiwafu ward				
Nakiwogo P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,015.41
Kiwafu P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,419.76
Kiwafu moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,904.21
Lower Local Services				
LG Function: Secondary Education				217,244.57
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				217,244.57
LCII: Kiwafu ward				
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	217,244.57
Lower Local Services				
Sector: Health				4,986.30
LG Function: Primary Healthcare				4,986.30
Lower Local Services				
Output: District Hospital Services (LLS.)				4,986.30
LCII: Kigungu ward				
Kigungu HC III	Kigungu ward	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,986.30
Lower Local Services				
LCIII: Not Specified		LCIV: HEADQUARTERS		7,500.14
Sector: Public Sector Management				7,500.14
LG Function: District and Urban Administration				7,500.14
Capital Purchases				
Output: Office and IT Equipment (including Software)				7,500.14
LCII: Not Specified				
Procurement of 3 office chairs and tables		Locally Raised Revenues	231005 Machinery and equipment	4,000.00
Procurement of standby Generator		Other Transfers from Central Government	231005 Machinery and equipment	3,500.14
Capital Purchases				