

Vote: 752 Entebbe Municipal Council

Structure of Budget Framework Paper

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Foreword

This Budget Framework Paper has been prepared through wide consultations with the relevant stakeholders to provide a background to the FY 2015/16 Budget. The document shall guide the leadership to focus on the priority areas and the levels of expenditure for facilitating the execution of the mandated services efficiently and effectively.

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

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

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

We strongly believe that this Budget Framework Paper shall guide us properly to prepare and approve a realistic budget for the FY 2015/16 well focusing on the prioritized programmes.

“God is our guide”

Richard K Monday

Town Clerk

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,920,272	893,500	3,125,577
2a. Discretionary Government Transfers	1,161,412	96,748	1,161,412
2b. Conditional Government Transfers	8,894,931	1,206,561	8,894,931
2c. Other Government Transfers	1,258,918	3,543,208	1,765,412
3. Local Development Grant	233,226	58,307	233,226
Total Revenues	14,468,759	5,798,324	15,180,558

Revenue Performance in the first quarter of 2014/15

By the end of First Quarter 2014/15, the Municipality had received a total revenue of Shs.5,798,324 of the budgeted shs14,468,759 for the whole financial year representing a turnover of 40.075%. Of the total receipts by the end of the quarter, 15.4% (shs893,500) was realised from local revenue, Discretionary Government Transfers contributed 1.67% (shs96,748), 20.8% (shs1,206,561) from Conditional Government Transfers, 61.17% (shs3,543,208) from other Government transfers and finally 1.01% (shs58,307) from Local Development Grant.

Planned Revenues for 2015/16

In the financial year 2015/16, the Local Government's resource envelop is projected at Shs.15,180,558,000 which has an increment of shs.711,799,000 compared to the projections made in FY2014/15. 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. 3,125,577,000 and it has been noted that the IPFs have changes as per the Third Budget call circular issued by MoFPED for the financial year 2015/16 the increase in revenue from UGX.14,468,759,000 to UGX.15,180,558,000 is due to the increase on Other Government transfers which rose from UGX.1,258,918,000 to UGX.1,765,412,000, Conditional Government transfers which increased from UGX.4,491,376,000 to UGX.8,894,931,000 and Local Development fund rose from UGX.202,852,000 to UGX.233,226,000.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,454,286	299,313	1,593,836
2 Finance	1,441,947	383,255	1,381,882
3 Statutory Bodies	485,750	149,083	620,354
4 Production and Marketing	244,392	10,016	246,238
5 Health	1,707,536	458,492	1,603,935
6 Education	3,828,683	893,713	3,793,673
7a Roads and Engineering	4,943,821	389,905	5,412,288
7b Water	0	0	0
8 Natural Resources	32,755	5,553	44,958
9 Community Based Services	218,980	51,138	308,076
10 Planning	84,756	15,115	137,757
11 Internal Audit	25,853	6,335	33,782
Grand Total	14,468,759	2,661,916	15,176,780
Wage Rec't:	4,828,713	1,070,544	4,794,644
Non Wage Rec't:	4,836,514	1,391,549	5,460,071
Domestic Dev't	4,803,531	199,823	4,922,065
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2014/15

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Executive Summary

Of the total revenue received at the end of the first quarter 2014/15 which was UGX5,798,324 of the approved budget, Council managed to utilise only 46% of its realised revenue. The biggest percentage of the receipts was mainly spent under roads and engineering with a 33.6% of the total receipts followed by education at 17.2% expenditure with Natural resources registering the least at 2.0%. The overall performance in expenditure was poor with all departments spending below 25% of their approved budget for the financial year. It is also worth noting that the poor performance was contributed by the delays in the procurement process, inadequate transfers released during the quarter which could not be used to start up the works, hence the money had to be left to accumulate before it was spent, then lastly the USMID money which had to be reverted to the current Budget of about 3.4 Billions which has not been fully utilised.

Planned Expenditures for 2015/16

With the projected resource envelope stated at UGX. 15,180,558,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of these communities by improving on the health services provided to the communities, the LG in FY 2015/16 has earmarked funds for Phase II of the valuation of properties to increase Municipal revenue, construction of a Maternity ward in Divisions. Furthermore, to improve on the Education quality in the LG, through renovation of classroom blocks and construction of toilets in primary schools, under the SFG grant and LDG, construction of Church Road under USMID, Routine road maintenance under URF and Opening of access roads within the entire Local Government.

Medium Term Expenditure Plans

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

Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross-cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collection 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. Ad hoc 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.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,920,272	893,500	3,125,577
Inspection Fees	140,405	40,833	68,850
Animal & Crop Husbandry related levies	1,200	0	612
Business licences	143,267	43,320	138,053
Advertisements/Billboards	76,319	4,883	34,242
Educational/Instruction related levies	13,405	2,626	8,152
Land Fees	140,738	1,950	25,705
Liquor licences	8,870	2,480	4,524
Local Hotel Tax	257,280	79,957	139,108
Local Service Tax	137,560	33,725	167,038
Market/Gate Charges	111,864	21,361	57,651
Miscellaneous	28,503	0	
Occupational Permits	31,719	2,050	7,523
Other licences	46,102	5,680	20,673
Rent & Rates from private entities	120,790	62,036	198,044
Park Fees	342,123	80,310	167,291
Property related Duties/Fees	1,202,029	468,579	2,010,223
Public Health Licences	43,534	24,519	24,762
Refuse collection charges/Public convenience	27,424	9,445	17,172
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	50	255
Registration of Businesses	2,000	886	1,122
Rent & Rates from other Gov't Units	44,640	8,810	34,578
2a. Discretionary Government Transfers	1,161,412	96,748	1,161,412
Urban Unconditional Grant - Non Wage	386,991	96,748	386,991
Transfer of Urban Unconditional Grant - Wage	774,420	0	774,420
2b. Conditional Government Transfers	8,894,931	1,206,561	8,894,931
Conditional Grant to Community Devt Assistants Non Wage	800	200	800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Secondary Education	390,728	97,744	390,728
Conditional Grant to Functional Adult Lit	3,157	789	3,157
Conditional Grant to PAF monitoring	15,143	3,786	15,143
Conditional Grant to PHC - development	69,254	17,313	69,254
Conditional Grant to PHC- Non wage	49,863	12,488	49,863
Uganda Support to Municipal Infrastructure Development (USMID)	3,803,153	0	3,803,153
Conditional Grant to PHC Salaries	1,215,125	308,616	1,215,125
Conditional Grant to Primary Education	79,358	19,897	79,358
Conditional Grant to Primary Salaries	1,522,797	357,514	1,522,797
Conditional Grant to Public Libraries	4,789	1,197	4,789
Conditional Grant to Secondary Salaries	1,261,434	291,088	1,261,434
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Tertiary Salaries	20,867	0	20,867
Conditional transfers to Special Grant for PWDs	6,013	1,503	6,013
Conditional Transfers for Non Wage Community Polytechnics	116,000	28,999	116,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,760	7,500	59,760
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	34,070

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A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	12,963	3,241	12,963
Conditional Grant to Women Youth and Disability Grant	2,880	720	2,880
2c. Other Government Transfers	1,258,918	3,543,208	1,765,412
Uganda Road Fund	1,087,946	398,610	1,594,440
PLE	4,000	0	4,000
Other Transfers from Central Government(NADDS)	166,972	0	166,972
Unspent balances – Other Government Transfers		3,144,598	
3. Local Development Grant	233,226	58,307	233,226
LGMSD (Former LGDP)	233,226	58,307	233,226
Total Revenues	14,468,759	5,798,324	15,180,558

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The locally Raised Revenue receipts of 0.89Billions were realised against shs.2,920Billions planned 31%realisation rate by close of Q1. Refuse collection ,liquor licenses, local hotel tax,Liquor licences,Rent from private entities,business licences,property tax,public health service and Inspection fees performed reasonable well from 25% and above.This was due to early assessment by the municipal revenue team.

(ii) Central Government Transfers

Central government Transfer receipts and unspent funds totalled to atune of shs.5.02Billions performing at 41% by close of Q1, however this low performance was attributed to the Quater releases from other government Transfers with no release from USIMID made by close of Q2.On the government Transfers, performance.

(iii) Donor Funding

No donor funding in the current budget for FY 2014/15.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the FY 2015/16, Entebbe Municipal Council has targeted to generate a total of Shs. 3,125,577millions for both Municipality and Divisions (Wards) it defers from the previous financial year budget of shs.2,920.272millions of the approved budget for FY2014/15 by UGX.205,305million. This increase is reflected from the local revenue enhancement. Among the strategies for LRF mobilization and generation are as follows:- Valuing of all new and revaluing of all old commercial properties within the Municipality, Compiling a comprehensive revenue database management, massive sensitization of all the tax payers especially property rates, follow up of lost revenue to other councils, Timely procurement of revenue service providers, engage more of the aggressive service providers, use of courts of law to non compliant tax payers, and close supervision and monitoring of service providers.

(ii) Central Government Transfers

In the FY 2015/16, the Local Government expects to receive a total of Shs. 12,054,981,000 as Direct Transfers from the Central Government. This will constitute Shs. 1,161,412,000 for Discretionary transfers and Shs. 8,894,931,000 is for Conditional grant transfers , Shs. 1,765,412,000 for Other Central Government transfers and Local Development Grant contribution is Shs. 233,226,000 all as generated from the IPFs for the Local Government on the Direct Transfers for FY 2015/16.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2015/16 budget

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	987,348	207,791	987,244
Locally Raised Revenues	258,181	88,335	358,367
Multi-Sectoral Transfers to LLGs	182,600	49,174	96,790
Transfer of Urban Unconditional Grant - Wage	481,465	44,190	466,985
Urban Unconditional Grant - Non Wage	65,102	26,091	65,102
<i>Development Revenues</i>	466,938	424,948	606,592
LGMSD (Former LGDP)	20,990	5,231	20,990
Locally Raised Revenues	7,464	0	
Uganda Support to Municipal Infrastructure Developn	438,484	0	438,484
Unspent balances – Conditional Grants		419,717	
Urban Unconditional Grant - Non Wage		0	147,118
Total Revenues	1,454,286	632,739	1,593,836
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	987,348	201,539	987,244
Wage	481,465	44,190	466,985
Non Wage	505,883	157,349	520,259
<i>Development Expenditure</i>	466,938	97,774	606,592
Domestic Development	466,938	97,774	606,592
Donor Development	0	0	0
Total Expenditure	1,454,286	299,313	1,593,836

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly outturn was 632.74millions (174%), however multisectorial transfers to LLGs and locally raised revenue excelled beyond expectation due to more locally raised revenue was collected beyond the quarterly budget thus financing admin with more funds. The quarterly expenditure was 299.3millions (103%), recurrent expenditure excelled because of the over collection that was used to finance extra planned activities. The under performance is mainly on other government transfers (developments) These are funds for USMID CGB, that have not yet been sent by ministry of lands. The departmental cumulative receipts were 632.7 millions against the annual planned 1.45billions by close of Q1 representing 44% performance against the standard 25% (Recurrent 207.8millions (21%) and Development 424.9millions these are mainly unspent balances for USIMID Funds (91%)). The department cumulative expenditure was 299.3millions against the annual planned 1.45billions by close of Q1 representing 21 performance against the standard 50% (Recurrent 313.3millions (35%) and Development 9.1millions (2%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,593,836,000 of which UGX.987,244,000 is for Recurrent revenues and UGX.606,592,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons Locally raised revenue has increased from UGX.258,181,000 to UGX.358,367,000 due to the parameters used when sharing at the Higher local Government level, within the coming financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased	5		
No. (and type) of capacity building sessions undertaken	36		36
Availability and implementation of LG capacity building policy and plan	Yes		Yes
No. of existing administrative buildings rehabilitated	0		1
Function Cost (US\$ '000)	1,454,286	299,313	1,593,836
Cost of Workplan (US\$ '000):	1,454,286	299,313	1,593,836

Plans for 2015/16

The Planned outputs for FY2015/16 are as follows; to monitor, supervise and evaluate implementation of government programmes, Interpret and coordinate implementation of government policies at the Municipality and the Division Levels. Hold national celebrations and entertain visitors, Provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff, Mentor and train municipal staff, Review the Municipality 5 Year Capacity Building Plan, Appraise staff performance, manage pay roll, maintain a sound records management. Gather and/or disseminate information to all stakeholders. Undertake all Procurement process basing on laid down guidelines.

Medium Term Plans and Links to the Development Plan

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

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

No off - budget activities

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

1. Inadequate funding

2. Safety of the records

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	KAVIRI DONOZIO	Cementry Agent	U8	226,517	2,718,204
CR/M/10024	KIWANUKA BEN BABEL	Office Attendant	U8	251,133	3,013,596
CR/M/10032	MBABALI AHMED	Office Attendant	U8	227,504	2,730,048
CR/M/10040	MUTASHABA MARTIN	Driver	U8	251,133	3,013,596
CR/M/10007	KAAGA MILTON	Office Attendant	U8	251,133	3,013,596
CR/M/10064	NSANGI SCOVIA	Office Attendant	U8	227,504	2,730,048
CR/M/10069	SSEMPIIJA JOHN SANDE	Driver	U8	227,504	2,730,048
CR/M/10043	OMECHA ANDREW	Office Attendant	U8	251,133	3,013,596
CR/M/10056	NANTEZA CAROLINE	Receptionist	U7	306,527	3,678,324
CR/M/10023	KIWANUKA AGNES	Receptionist	U7	306,527	3,678,324
CR/M/10055	NAMULI OLIVER	Office Typist	U7	383,333	4,599,996
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/10068	SSEJJOBA JAPHAT	Assistant Procurement Of	U5	417,769	5,013,228
CR/M/10107	NANNYOMBI ANNE	Procurement Officer	U4	813,470	9,761,640
CR/M/10099	NAMUTEBI IRENE	Records Officer	U4	634,091	7,609,092
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	1,278,928	15,347,136
CR/M/10029	KYOBE DANIEL KYEYU	Senior Procurement Offic	U3		
CR/M/10047	NAGUJJA ERINAH	Senior Human Resource	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					122,842,848

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

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Workplan 1a: Administration

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10049	NAKANDI SOPHIE	Senior Assistant Town Cl	U3	925,333	11,103,996
Total Annual Gross Salary (Ushs)					32,107,884

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Division B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10045	NABUKENYA FLORENCE	Office Attendant	U8	251,133	3,013,596
CR/M/10050	NAKIJOBA JOSEPHINE	Office Typist	U8	375,523	4,506,276
CR/M/10072	SEBASTIAN SENINDE M	Assistant Enforcement Of	U7	353,225	4,238,700
CR/M/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)					28,528,224
Total Annual Gross Salary (Ushs) - Administration					183,478,956

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,404,727	383,753	1,381,882
Locally Raised Revenues	512,964	116,694	615,162
Multi-Sectoral Transfers to LLGs	748,074	225,350	620,460
Transfer of Urban Unconditional Grant - Wage	115,181	29,699	117,753
Urban Unconditional Grant - Non Wage	28,507	12,010	28,508
<i>Development Revenues</i>	37,220	0	0
Locally Raised Revenues	32,640	0	
Multi-Sectoral Transfers to LLGs	4,580	0	
Total Revenues	1,441,947	383,753	1,381,882
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,404,727	383,255	1,381,882
Wage	115,181	29,699	117,753
Non Wage	1,289,545	353,556	1,264,130
<i>Development Expenditure</i>	37,220	0	0
Domestic Development	37,220	0	0
Donor Development	0	0	0
Total Expenditure	1,441,947	383,255	1,381,882

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue collection was 383.753millions (106%) which is a fair performance, this was due to over performance by recurrent revenue specifically; multisectorials to LLGs and unconditional non wage were allocated

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Workplan 2: Finance

more revenue than budgeted because of the many activities to be implemented to the divisions than planned eg enforcement of tax defaulters and assessment. The quarterly expenditure was 383.26 millions (106%), which was a fair performance. The department cumulative receipts were 383.75 millions against the annual planned 1.44 billions by close of Q1 representing 27% performance against the standard 25% (Recurrent 383.75 millions (27%) and development 0 million (0%)). The departmental cumulative expenditure was 383.26 millions against the annual planned 1.44 billions by close of Q1 representing 27% performance against the standard 25% (recurrent 383.26 millions (27%) and Development 0 millions (0%)).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelope of UGX 1,381,882,000 of which 615,162,000 is local revenue. Out of the estimates, 10.9% (117,753,000) will be spent on 17 finance staff salary and 89% (961,334,000) on non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	30/09/2015		30/09/2015
Value of LG service tax collection	167762900		163762900
Value of Hotel Tax Collected	128640036		136380036
Value of Other Local Revenue Collections	2168128308		2729435993
Date of Approval of the Annual Workplan to the Council	30/06/2015		30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015		10/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015		
Function Cost (US\$ '000)	1,441,947	383,255	1,381,882
Cost of Workplan (US\$ '000):	1,441,947	383,255	1,381,882

Plans for 2015/16

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 2014/2015. Preparation of books of accounts, valuation of properties Phase II to be done, monitoring and mentoring of both HLG and LLG staff to be done.

Medium Term Plans and Links to the Development Plan

The major sector outputs include preparation of Annual workplans and budget estimates for 2015/2016, preparation of Final accounts, preparation of Financial statements, preparation of Performance Form B, preparation of Revenue Enhancement Plan and collection of revenue. A total of Shs. 70.25 billion was planned for the period 2015/2016 to 2020/2021. The Medium Term resource envelope is Shs. 13.211 billion. Out of Shs. 13.211 billion, local revenue contribution is Shs. 3.104 billion which is 23.5% to the entire budget for the medium term. The small contribution of locally raised revenue is due to a number of challenges enumerated below. The proposed new revenue sources to improve on the potential include; Collection from the advertising firms, collection from evening markets, gazetting new market places and meat sellers and gazetting new sandpits/ stone quarries. The following are the various strategies for improved collection, management and accountability of local revenue :- Improve on revenue formats,

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

comprehensive data base, massive sensitisation of the tax payers, follow up of lost revenue to other councils, timely procurement of revenue service providers, engage more of the aggressive service providers, close supervision and monitoring of service providers.

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

No off-budget activities.

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

1. Lack of transport

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

2. Inability to value properties

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Division A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10022	GRACE ANGEILA	Accounts Assistant	U7	288,864	3,466,368
CR/M/10006	IKWAP ALICE	Accounts Assistant	U7	294,872	3,538,464
CR/M/10041	BASIGALA FRANK	Senior Accounts Assistan	U5	414,503	4,974,036
CR/M/10005	GWOKYALYA IMMACUL	Accountant	U4	795,543	9,546,516
Total Annual Gross Salary (Ushs)					21,525,384

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10066	NADDUNGU JANE	Office Attendant	U8	200,906	2,410,872
CR/M/10105	OKUMU TEOPISTA	Office Typist	U8	268,129	3,217,548
CR/M/10106	LUTAAYA GEORGE W	Accounts Assistant	U7	268,129	3,217,548
CR/M/10048	NAJJUMA PROSCOVIA	Accounts Assistant	U7	294,872	3,538,464
CR/M/10046	NABBOSA REBECCA	Senior Accounts Assistan	U5	401,701	4,820,412
CR/M/10074	TUGUME ENOS	Examiner of Accounts	U5	442,434	5,309,208
CR/M/10061	NASSAKA LINDA	Examiner of Accounts	U5	414,503	4,974,036
CR/M/10070	SEMULYA HERBERT KA	Senior Finance Officer	U3	1,000,365	12,004,380
CR/M/10081	FREDRICK KAWESI M	Principal Finance officer	U2	1,320,588	15,847,056

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,339,524

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	Accounts Assistant	U7	288,864	3,466,368
CR/M/10016	AINEMBABAZI ANNE	Senior Accounts Assistan	U5	457,288	5,487,456
CR/M/10033	MIREMBE HARRIET	Senior Accounts Assistan	U5	457,288	5,487,456
CR/M/10037	MPALANYI CHARLES	Accountant	U4	827,365	9,928,380
Total Annual Gross Salary (Ushs)					24,369,660
Total Annual Gross Salary (Ushs) - Finance					101,234,568

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	445,750	149,131	580,354
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E:	59,760	7,500	59,760
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	34,070
Locally Raised Revenues	156,325	56,802	303,541
Multi-Sectoral Transfers to LLGs	145,405	70,279	120,884
Transfer of Urban Unconditional Grant - Wage	25,200	6,300	37,108
Urban Unconditional Grant - Non Wage	19,778	6,948	19,778
<i>Development Revenues</i>	40,000	0	40,000
Urban Unconditional Grant - Non Wage	40,000	0	40,000
Total Revenues	485,750	149,131	620,354
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	445,750	149,083	580,354
Wage	59,270	6,300	37,108
Non Wage	386,480	142,783	543,246
<i>Development Expenditure</i>	40,000	0	40,000
Domestic Development	40,000	0	40,000
Donor Development	0	0	0
Total Expenditure	485,750	149,083	620,354

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue collection was 149.13 millions (123%). locally raised revenue, multisectoral transfers and urban unconditional grant (non wage) were allocated beyond the quarterly budget because there were more activities than planned which included meetings public debates etc. The quarterly expenditure was 149 millions (130%), the extra

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

expenditure was incurred on the following activities council meeting ,public meetings,and security meetings.The under allocatin is under development and Ex-gracia. The central Government did not send Ex-gracia for councillors in the quarter and for the case of development activities these have refered to the next quaterdue to the numerous commitment of the recurrent natuer.The departmental cumulativereceipts were149.13millions against the annual planned 485.75millions by close of Q1 representing 31% performance against the standard 25% Recurrent 149.08millions (36%)and Development 0 millions(0%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.620,354,000 of which UGX.580,354,000 is for Recurrent revenues and UGX.40,000,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons Locally raised revenue has increased from UGX.156,325,000 to UGX.303,541,000 due to the parameters used when sharing at the Higher local Government level,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	459,350	149,083	620,354
Cost of Workplan (UShs '000):	459,350	149,083	620,354

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

2.

3.

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,188	10,207	84,134
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	17,056	2,141	26,391
Multi-Sectoral Transfers to LLGs	20,966	8,066	18,577
Other Transfers from Central Government	4,868	0	4,868
Transfer of Urban Unconditional Grant - Wage	21,574	0	21,574
Urban Unconditional Grant - Non Wage	1,811	0	1,811
<i>Development Revenues</i>	167,204	0	162,104
Locally Raised Revenues	5,100	0	0
Multi-Sectoral Transfers to LLGs	162,104	0	162,104
Total Revenues	244,392	10,207	246,238
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,188	10,016	84,134
Wage	21,574	0	21,574
Non Wage	55,614	10,016	62,560
<i>Development Expenditure</i>	167,204	0	162,104
Domestic Development	167,204	0	162,104
Donor Development	0	0	0
Total Expenditure	244,392	10,016	246,238

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 10.2 millions (17%), which is below expectations. This was because most of the production activities were implemented at LLGs. The quarterly expenditure was 10.1 millions (17%). The departmental cumulative receipts were 10.2 millions against the annual planned 244.4 millions by close of Q1 representing 4% performance against the standard 50% (Recurrent 10.2 millions (13%) and the Development 0 million (0%)). The departmental cumulative expenditure was 10 millions against annual planned 244.4 millions by close of Q1 representing 4% performance against the standard 25% (Recurrent 10.2 millions (4%) and Development 0 millions (0%)).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.246,238,000 of which UGX.84,134,000 is for Recurrent revenues and UGX.162,104,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons Locally raised revenue has increased from UGX.17,056,000 to UGX.26,391,000 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	188,170	0	23,677

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services			4
<i>Function Cost (US\$ '000)</i>	56,222	10,016	222,561
Cost of Workplan (US\$ '000):	244,392	10,016	246,238

Plans for 2015/16

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.

Medium Term Plans and Links to the Development Plan

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

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

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.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,620,283	458,492	1,516,681
Conditional Grant to PHC- Non wage	49,863	12,488	49,863
Conditional Grant to PHC Salaries	1,215,125	308,616	1,215,125
Locally Raised Revenues	57,990	10,625	63,420
Multi-Sectoral Transfers to LLGs	278,015	118,039	168,983
Urban Unconditional Grant - Non Wage	19,290	8,723	19,290
<i>Development Revenues</i>	87,254	17,313	87,254
Conditional Grant to PHC - development	69,254	17,313	69,254
LGMSD (Former LGDP)	18,000	0	18,000
Total Revenues	1,707,536	475,805	1,603,935
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,620,283	458,492	1,516,681
Wage	1,215,125	308,616	1,215,125
Non Wage	405,158	149,875	301,556
<i>Development Expenditure</i>	87,254	0	87,254
Domestic Development	87,254	0	87,254
Donor Development	0	0	0
Total Expenditure	1,707,536	458,492	1,603,935

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 475.8 millions (111%) and quarterly expenditure was 107 millions, the above allocation was above expectation due to activities like garbage collection, clearing drainage, slashing road verges and general cleanliness of the town beyond planned. The department cumulative receipts were 475.8 millions against the annual planned 1.7 billions by close of Q1 representing 28% performance against the standard 25% (recurrent 458.49 millions (28%) and Development 17.3 millions (20%)). The department cumulative expenditure was 458.67 millions against the annual planned 1.7 billions by close of Q1 representing 27% performance against the standard 25% (Recurrent 458.67 millions (28%) and Development 0 millions (0%)).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,603,935,000 of which UGX.1,516,681,000 is for Recurrent revenues and UGX.87,254,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons: Locally raised revenue has increased from UGX.57,990,000 to UGX.63,420,000 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	3		0
Value of health supplies and medicines delivered to health facilities by NMS	431		0
%age of approved posts filled with trained health workers	84		90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	33000		35000
No. and proportion of deliveries in the District/General hospitals	85940		1500
Number of total outpatients that visited the District/ General Hospital(s).	4428		4428
Number of trained health workers in health centers	12		
No.of trained health related training sessions held.	4		
Number of outpatients that visited the Govt. health facilities.	23035		
Number of inpatients that visited the Govt. health facilities.	288		
No. and proportion of deliveries conducted in the Govt. health facilities	288		
%age of approved posts filled with qualified health workers	12		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4		
No. of children immunized with Pentavalent vaccine	89356		
No of maternity wards constructed	1		1
Function Cost (US\$ '000)	1,707,536	458,492	1,603,935
Cost of Workplan (US\$ '000):	1,707,536	458,492	1,603,935

Plans for 2015/16

The planned overall out puts for the key performance indicators for 2015/16 will be as follows:-
 Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%, Supervised deliveries 40%, approved posts filled by qualified staffs 84%, Health facilities without stock outs of key drugs 100%, (For this indicator, the sector will mainly make a follow up with National Medical Stores to ensure timely delivery of medicines and also the health units to ensure proper management of the medicines). The physical out puts will include a completed general/Maternity ward at Katabi Health Centre III.

Medium Term Plans and Links to the Development Plan

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

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

No- Budget activities

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

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

1. Inadequate Human Resource for Health

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

2. Inadequate staff accomodation

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

3. Standard kits of medicines and supplies delivered to H/C IIIs and HCII

The standard kits supplied to health centre IIIs and IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the per 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
10915	NABBUMBA JANE	Office Messenger	U8	335,162	4,021,944
10947	MUKASA JOEL	Nursing Assistant	U8	335,162	4,021,944
10903	MULUNGU MARGARET	Cook	U8	340,601	4,087,212
10934	NAGITA RITA	Nursing Assistant	U8	335,162	4,021,944
10952	TUSABE ROSE	Nursing Assistant	U8	335,162	4,021,944
10938	NAKISITU JULIET	Nursing Assistant	U8	335,162	4,021,944
10913	TAYEBWA DARIUS	Mortuary Attendant	U8	367,905	4,414,860
10932	NABAKOOZA JOAN	Nursing Assistant	U8	335,162	4,021,944
10894	OPENDA ROSE	Dental Assistant	U8	340,601	4,087,212
10916	OGUKO LAUBEN	Office Attendant	U8	335,162	4,021,944
10930	LUBOYERA EDWARD	Nursing Assistant	U8	335,162	4,021,944
10924	NTEGE M. DENISE	Nursing Assistant	U8	335,162	4,021,944
10918	MUSOKE ABDU	Nursing Assistant	U8	335,162	4,021,944
10949	NANYANZI MARY	Nursing Assistant	U8	335,162	4,021,944
10893	NANKANJA JANEPHER	Darkroom Attendant	U8	360,468	4,325,616
10948	NAMUTEBI JOSEPHINE	Nursing Assistant	U8	335,162	4,021,944
10946	NAMUGANYI JANAT	Nursing Assistant	U8	335,162	4,021,944
10935	NAJJUKA B. ROSEVETT	Nursing Assistant	U8	335,162	4,021,944
10945	NAMAZZI ROSE	Nursing Assistant	U8	335,162	4,021,944
10944	NAMAKULA KHAMIYAT	Nursing Assistant	U8	335,162	4,021,944
10936	NAKANJAKO RUTH	Nursing Assistant	U8	335,162	4,021,944
10937	NAKATO HARRIET	Nursing Assistant	U8	335,162	4,021,944

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10923	NAKUBULWA AGNES	Nursing Assistant	U8	340,601	4,087,212
10951	Ocaya CHRISTINE	Nursing Assistant	U8	335,162	4,021,944
10925	ALIBAWO AMINA	Nursing Assistant	U8	335,162	4,021,944
10928	KYAMUMI NULU	Nursing Assistant	U8	335,162	4,021,944
10931	MUSOKE EDITH	Nursing Assistant	U8	335,162	4,021,944
10929	KYANGIGWE ANNET	Nursing Assistant	U8	335,162	4,021,944
10941	KANSIIME ANNET	Nursing Assistant	U8	335,162	4,021,944
10921	KAGOYA MONICA	Theatre Attendant	U8	335,162	4,021,944
10927	KABAROZI MARGARET	Nursing Assistant	U8	335,162	4,021,944
10695	BAGEYANGA FRED	Driver	U8	349,069	4,188,828
10940	DRAMGBU JAMES	Nursing Assistant	U8	335,162	4,021,944
10223	AYIKORU OLEA JULIET	Enrolled Nurse	U7	625,319	7,503,828
11266	NAGUJJA JULIET	Enrolled Midwife	U7	614,854	7,378,248
10320	AYER ESTHER	Enrolled Midwife	U7	604,566	7,254,792
11253	NAJJUKA AGNES	Enrolled Midwife	U7	614,854	7,378,248
11021	ATTO PAULINE	Enrolled Nurse	U7	614,854	7,378,248
11798	ANABO FLORENCE	Enrolled Nurse	U7	625,319	7,503,828
10354	ABIKO CECILIA	Enrolled Nurse	U7	625,319	7,503,828
10326	AKINGENEYE MALIETT	Enrolled Nurse	U7	604,599	7,255,188
NS/10183	NAKALINZI KALINZI M	Enrolled Midwife	U7	625,319	7,503,828
11373	AKELLO IMMACULATE	Enrolled Psychiatric Nurs	U7	604,599	7,255,188
11656	ACHOM SARAH	Enrolled Midwife	U7	604,599	7,255,188
10713	NAKAYIBA FLORENCE	Stores Assistant	U7	542,955	6,515,460
10222	ACEN JANET	Enrolled Nurse	U7	614,854	7,378,248
11293	NAKAGWA JULIET LUC	Enrolled Nurse	U7	604,599	7,255,188
11272	NABAKIIBI AISHA SEM	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
11374	KYAMBADDE MOSES	Enrolled Psychiatric Nurs	U7	614,854	7,378,248
11356	KWESIGA E. CHRISTINE	Enrolled Midwife	U7	614,854	7,378,248
NS/6835	KAJUULI DEBORAH	Enrolled Midwife	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
11669	NABISERE JUDITH	Theatre Assistant	U7	656,404	7,876,848
11147	MUSOKE NANTEZA LU	Enrolled Midwife	U7	625,319	7,503,828
746158	NABULYA ROSE MARY	Enrolled Nurse	U7	614,854	7,378,248
11128	CHEBORION JENNIFER	Enrolled Nurse	U7	625,319	7,503,828
10325	BYENSI A. PIA	Enrolled Nurse	U7	625,319	7,503,828
11016	BUKENYA ANTHONY	Stores Assistant	U7	542,955	6,515,460
10365	NABANKEMA ELIZABET	Enrolled Nurse	U7	625,319	7,503,828
11166	BIRUNGI VIOLET	Enrolled Midwife	U7	604,599	7,255,188
11529	NABAWEEESI AISHA	Enrolled Nurse	U7	604,599	7,255,188
11066	ESABURU B. C. CHARIT	Enrolled Nurse	U7	604,599	7,255,188
11315	NYAKAKYE JULIAN	Enrolled Midwife	U7	604,599	7,255,188
10712	WOKORACH FELIXSON	Records Assistant	U7	516,936	6,203,232
11544	KATAIKE DEBORAH	Enrolled Nurse	U7	625,319	7,503,828
11780	NABUUMA DIANA	Enrolled Nurse	U7	625,319	7,503,828
10025	WAMALA KEEFA	Laboratory Assistant	U7	569,756	6,837,072
10323	WAMALA GETRUDE	Enrolled Midwife	U7	625,319	7,503,828
NS/11933	TUMUHIMBISE STELLA	Enrolled Midwife	U7	614,854	7,378,248
11243	OUKE MOSES	Enrolled Nurse	U7	508,678	6,104,136
11325	OTIM MARGARET	Enrolled Midwife	U7	625,319	7,503,828
11261	KAWEEESI JOSEPHINE	Enrolled Midwife	U7	625,319	7,503,828
11425	NSUBUGA DEO	Records Assistant	U7	460,868	5,530,416
11307	NASSUNA SYLVIA	Enrolled Midwife	U7	604,599	7,255,188
11312	NANYONGA CHRISTINE	Enrolled Midwife	U7	604,599	7,255,188
NS/11102	NALUBEGA MPEMBE S	Enrolled Nurse	U7	625,319	7,503,828
11358	NAMYALO MARGARET	Enrolled Nurse	U7	604,599	7,255,188
11328	NALULE SARAH NDUGG	Enrolled Midwife	U7	614,854	7,378,248
11267	NAMPONYE ANNET MA	Enrolled Midwife	U7	604,599	7,255,188
11268	NALWOGA JOSEPHINE B	Enrolled Midwife	U7	604,599	7,255,188
10517	ANABO A. C. SAM	Senior Accounts Assistan	U5	724,158	8,689,896
11547	KYOBE BIRABWA MIRI	Dental Technician	U5	969,011	11,628,132
11149	KALULE GITTA TEREZ	Nursing Officer	U5	942,641	11,311,692
11053	NAKIRYA NKUTU ALICE	Nursing Officer	U5	975,891	11,710,692

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PAR/6174	ACHAN JOSEPHINE	Clinical Officer	U5	942,641	11,311,692
11241	KYALIGONZA FAITH	Nursing Officer	U5	975,891	11,710,692
11213	KIZITO C. RACHEL DD	Nursing Officer	U5	975,891	11,710,692
10483	KABUGO TIMOTHY	Clinical Officer	U5	942,641	11,311,692
10430	KIRIGWA NELSON	Occupational.T	U5	951,470	11,417,640
11758	EYOTARU ALBERTINA	Nursing Officer	U5	975,891	11,710,692
11244	KIGONYA MARGARET	Dispenser	U5	942,641	11,311,692
11815	KALIBBALA LUTWAMA	Nursing Officer	U5	969,011	11,628,132
11548	MAWA MARIONI ELIKI	Dental Technician	U5	975,891	11,710,692
11264	DRAZU JOSEPHINE	Nursing Officer	U5	969,011	11,628,132
11043	EKUDE IRENE	Clinical Officer	U5	942,641	11,311,692
11052	AGABA JESCA	Nursing Officer	U5	942,641	11,311,692
11034	EYOTRE ROY XERXES	Lab Technician	U5	942,641	11,311,692
11144	AMIRA ODONGO ALICE	Nursing Officer	U5	975,891	11,710,692
11125	MUJALASA CHRISTINE	Nursing Officer	U5	969,011	11,628,132
11667	MAZANGA HERBERT	Anathetic Officer	U5	942,641	11,311,692
10427	WAKABI MOSES	Nursing Officer	U5	942,641	11,311,692
PAR/6227	MUKOOBA ROBERT	Lab Technician	U5	969,011	11,628,132
11218	WANYENZE LUCY	Clinical Officer	U5	942,641	11,311,692
10059	NASSALI ROSE	Anathetic Officer	U5	942,641	11,311,692
11549	MUDONDO NASABU	Clinical Officer	U5	942,641	11,311,692
11536	KIGGUNDU MOLLY EV	Nursing Officer	U5	975,891	11,710,692
10054	NAMBOYERA ROBINAH	Enrolled Midwife	U5	1,366,303	16,395,636
11811	NAKALEMBE RUTH MU	Ophthalmic Clinical Offi	U5	951,470	11,417,640
11191	EDOKU AMURONI IREN	Sen.Anathetic Officer	U4	1,366,303	16,395,636
11530	OPUMAR A. MARTIN	Dental Surgeon	U4	1,366,303	16,395,636
11606	LUKANGA DICKIE	Medical Officer	U4	1,366,303	16,395,636
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
11674	NANOZI MARGARET	Senior Nursing Officer	U4	1,366,303	16,395,636
10960	KAVUMA JENIFER UTE	Medical Officer	U4	1,366,303	16,395,636
11288	NDAGIRE ELIZABETH	Senior Nursing Officer	U4	1,366,303	16,395,636

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Cost Centre : Entebbe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11527	MPAMULUNGI IRENE	Human Resource Officer	U4	780,182	9,362,184
11800	MUGABI MATHIAS NY	Medical Officer	U4	1,366,303	16,395,636
11211	KWATABLYAWO GODFR	Senior Orthopedic Office	U4	1,340,602	16,087,224
10961	KINTU TIGAZIRA GODF	Senior Radiographer	U4	1,366,303	16,395,636
11238	MUTONYI WALIMBWA	Senior Nursing Officer	U4	1,366,303	16,395,636
11219	MPANGA ROBERT	Hospital Administrator	U4	780,182	9,362,184
11097	WESONGA IRENE	Principal Nursing Officer	U3	1,596,661	19,159,932
10651	MUWANGA MOSES	Senior Medical Officer	U3	1,889,105	22,669,260
10990	KALIBWANI SAMALLIE	Senior Hospital Administ	U3	1,198,532	14,382,384
10848	KIVUMBI REBECCA	Medical Officer Special	U2	2,171,667	26,060,004
10215	AYIKO BEN JACKSON	Medical Officer Special	U2	2,171,667	26,060,004
10711	KALYESUBULA JOHN	Principal Medical Officer	U2	2,085,103	25,021,236
Total Annual Gross Salary (Ushs)					1,161,400,068

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
11693	WOBUSOBOZI PERUTH	NURSING ASSISTANT	U8	314,066	3,768,792
11460	OTIM ROBERT	ASKARI	U8	314,066	3,768,792
10083	KYALUZI PAUL MULUM	HEALTH ASSISTANT	U7	604,599	7,255,188
11720	NAKASIITA RESTY	ENROLLED NURSE	U7	604,599	7,255,188
11440	OSOTRE ALLAN	RECORDS ASSISTANT	U7	557,633	6,691,596
10772	ONGORU MILDRED	ENROLLED NURSE	U7	604,599	7,255,188
10093	ONGEIRA FRANCIS	HEALTH ASSISTANT	U7	625,319	7,503,828
10943	NAKUYA JANAT	NURSING ASSISTANT	U7	299,859	3,598,308
10110	NABIDDO BACTA	ENROLLED NURSE	U7	625,319	7,503,828
11321	NABAGABE NOELINE BB	ENROLLED MIDWIFE	U7	625,319	7,503,828
10104	MUKITE DENNIS	LABORATORY ASSIS	U7	557,633	6,691,596
10103	MUKAMA DENIS	HEALTH ASSISTANT	U7	557,633	6,691,596
11920	NAMBI LYDIA	ENROLLED MIDWIFE	U7	604,599	7,255,188
10725	MUZAAYA SHAMIRA M	NURSING OFFICER	U5	975,961	11,711,532
11046	KUWEREKA STEPHEN	CLINICAL OFFICER	U5	937,360	11,248,320

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Workplan 5: Health

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10104	MAASA JIMMY	HEALTH INSPECTOR	U4	1,123,550	13,482,600
10031	BUSAJJA IDDI	SENIOR HEALTH INSP	U4	1,340,602	16,087,224
11203	KUGONZA ROBINAH	SENIOR CLINICAL OF	U4	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					151,479,816
Total Annual Gross Salary (Ushs) - Health					1,312,879,884

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,543,825	831,048	3,504,565
Conditional Grant to Primary Education	79,358	19,897	79,358
Conditional Grant to Primary Salaries	1,522,797	357,514	1,522,797
Conditional Grant to Secondary Education	390,728	97,744	390,728
Conditional Grant to Secondary Salaries	1,261,434	291,088	1,261,434
Conditional Grant to Tertiary Salaries	20,867	0	20,867
Conditional Transfers for Non Wage Community Poly	116,000	28,999	116,000
Conditional transfers to School Inspection Grant	12,963	3,241	12,963
Locally Raised Revenues	61,948	10,788	37,090
Multi-Sectoral Transfers to LLGs	30,718	7,327	16,316
Other Transfers from Central Government	4,000	0	4,000
Transfer of Urban Unconditional Grant - Wage	25,354	8,485	25,354
Urban Unconditional Grant - Non Wage	17,658	5,965	17,658
<i>Development Revenues</i>	284,858	75,650	289,108
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	71,656	22,987	71,656
Locally Raised Revenues	2,550	0	6,800
Total Revenues	3,828,683	906,698	3,793,673
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,543,825	831,048	3,504,565
Wage	2,830,452	657,087	2,830,452
Non Wage	713,373	173,961	674,113
<i>Development Expenditure</i>	284,858	62,664	289,108
Domestic Development	284,858	62,664	289,108
Donor Development	0	0	0
Total Expenditure	3,828,683	893,713	3,793,673

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 906.69 millions (95%) and expenditure was 893.71 millions (93%), which is a fair performance. The department cumulative receipts was 906.69 millions against the annual planned 3.83 billions by the close of Q1 representing 24% performance against the standards 25% (Recurrent 831.05 millions (23%) and Development 75.65 millions (27%)). The department cumulative expenditure was 893.71 millions against the annual planned 3.82 billions by close of Q1 representing 23% performance against the standard 25% (Recurrent 831.04 millions (23%) and development 62.66 millions (23%)).

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Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.3,793,673,000 of which UGX.3,504,565,000 is for Recurrent revenues and UGX.289,108,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269		269
No. of qualified primary teachers	269		269
No. of pupils enrolled in UPE	9000		9000
No. of student drop-outs	1600		50
No. of Students passing in grade one	475		475
No. of pupils sitting PLE	1700		2000
No. of classrooms constructed in UPE	2		
No. of classrooms rehabilitated in UPE	2		
No. of latrine stances constructed	1		
No. of teacher houses constructed	4		4
Function Cost (US\$ '000)	1,929,038	443,315	1,894,780
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118		118
No. of students enrolled in USE	2		2
Function Cost (US\$ '000)	1,652,165	388,832	1,652,162
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1		1
No. of students in tertiary education	475		135
Function Cost (US\$ '000)	137,023	28,999	136,543
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	15		15
No. of secondary schools inspected in quarter	3		3
No. of tertiary institutions inspected in quarter	1		1
No. of inspection reports provided to Council	4		4
Function Cost (US\$ '000)	110,457	32,566	110,188
Cost of Workplan (US\$ '000):	3,828,683	893,713	3,793,673

Plans for 2015/16

Planned outputs for financial year 2015/16; Procurement of school furniture, Construction of storied staff houses at Bugonga P/S, Construction of 2 classroom blocks at Nakiwogo Primary School, Construction of 5stance 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.

Medium Term Plans and Links to the Development Plan

Construction of school facilities in Primary and secondary schools, allocation and monitoring of UPE Funds,

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Workplan 6: Education

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

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

No off - budget activities

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

1. Inadequate funding of activities

Inadequate classrooms, latrines, staff houses, sports and instruction materials

2. Delay in 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/M/	MATEGE JAFALI	ASSISTANT EDUCATI	U5	643,269	7,719,228
UTS/A/	AIKIRIIZE CONSOLATE	SENIOR ACCOUNTS A	U5	542,955	6,515,460
UTS/A/5873	AJIDIRU JANET	ASSISTANT EDUCATI	U5	556,063	6,672,756
UTS/A/14512	ATUHAIRE MIRIAM	SENIOR ACCOUNTS A	U5	557,180	6,686,160
UTS/B/5727	BUKIRWA TEDDY	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/B/9048	BYEKWASO JUMAH	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/K/18028	KISITU LWANGA CHARL	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/K/11504	KITAKWEBBA ADRIAN	ASSISTANT EDUCATI	U5	694,943	8,339,316
UTS/K/14368	KWIZERA ROBERT	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/K/3033	KYOKWIJUKA JOLLY	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/L/1287	LUNYOLO PRISCA MAB	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/L/	LUTWAMA JOHN	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/O/2885	ABONG PHOEBE OTTO	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/M/12657	MASEREKA LEVI KAHAI	ASSISTANT EDUCATI	U5	604,599	7,255,188
UTS/K/6354	KEBIRUNGI ADREDAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/M/12278	MUTUBA EMMANUEL	ASSISTANT EDUCATI	U5	568,243	6,818,916

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Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11298	MWOROZI NABOTH	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/N/	NAKABIRI IRENE	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/N/10751	NAKIBUUKA RAMULAH	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/3762	NAMAYANJA CHRISTIN	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/N/3583	NAMBUBI RITA	ASSISTANT EDUCATI	U5	580,146	6,961,752
UTS/N/13892	NANJALA RITA	ASSISTANT EDUCATI	U5	794,076	9,528,912
UTS/N/5337	NELIMA BEATRICE	ASSISTANT EDUCATI	U5	542,955	6,515,460
UTS/S/3733	SSEMPALA HUSSEIN	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/S/1196	SSERWADDA JOY SUSA	ASSISTANT EDUCATI	U5	625,319	7,503,828
UTS/T/4861	TUMUHIMBISE EVAT	ASSISTANT EDUCATI	U5	598,822	7,185,864
UTS/W/2923	WALIMBWA MOSES	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/M/13361	MAKU CHARLES	ASSISTANT EDUCATI	U5	584,271	7,011,252
UTS/N/18445	NALWOGA ESTHER STE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/I/749	IKAE CATHERINE OMAL	EDUCATION OFFICER	U4	798,535	9,582,420
UTS/B/6742	BIGIRIMANA ANTHONY	EDUCATION OFFICER	U4	826,550	9,918,600
UTS/A/5307	ATWOREKIRE PEARL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/6123	KABOONA BONNY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/A/1467	AMUTUHAIRE CHRYSAN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/11504	KISSA AMINA	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/M/4937	MBABAZI GRACE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/M/10977	MUTOORO CAROLYNE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/B/9144	BYARUGABA GERVERSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/K/5189	KAROYA ELIZABETH	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/M/8420	MUYIGGWA MUBANDA	EDUCATION OFFICER	U4	822,550	9,870,600
UTS/N/4114	NAMYALO CATHERINE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/8510	NANTAYI JANE SEBUYU	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/N/3586	NAMAGERO SHEILA TEN	EDUCATION OFFICER	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					335,368,728

Cost Centre : Bugonga Boys p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12221	OPOLOT JOSEPH	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Bugonga Boys p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/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	467,689	5,612,268
CR/MT/12115	MUSIMENTA JENIFFER	Education Assistant	U7	445,095	5,341,140
CR/MT/12188	NANKYA BARBRA GRAC	Education Assistant	U7	413,116	4,957,392
CR/MT/12232	SSENGENDO EDWARD	Education Assistant	U7	413,116	4,957,392
CR/MT/12204	NYACHWO JULIET	Education Assistant	U7	413,116	4,957,392
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/12253	WANGHANDA TOM GW	Education Assistant	U7	452,247	5,426,964
CR/MT/12179	NAMUSISI REBECCA SSE	Senior Education Assista	U6	482,695	5,792,340
CR/MT/12199	NAYIGA JANE	Senior Education Assista	U6	482,695	5,792,340
CR/MT/12164	NAMBASSA MILLY KAL	Head Teacher GR I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					96,613,320

Cost Centre : Chadwick Namate p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12121	MUYAMA JULIET SUSAN	EDUCATION ASSISTA	U7	413,116	4,957,392
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/12209	ODYANG PILEMON	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12205	NYAFWONO CAROLINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12198	NAWIRE IRENE	EDUCATION ASSISTA	U7	482,695	5,792,340
CR/MT/12191	NANSAMBA SARAH	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12183	NAMUYANJA PAULINE T	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12222	OPOLOT RICHARD	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12264	NAKIYAGA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12142	NAKATO MARGRET	EDUCATION ASSISTA	U7	467,685	5,612,220

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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/12024	ASIO FLORECE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12027	BAKETE IRENE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12030	BALIRAINA DAVID	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/MT/12094	MASIKA PLIKERIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12	BIRUNGI GEORGE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12139	NAKANDI LILLIAN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12070	KISEKKA FREDRICK SA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12084	KISAMO GODFREY	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12175	NAMULINDA JESCA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12144	NAKAYAGA SARAH	SENIOR EDUCATON A	U6	482,695	5,792,340
CR/MT/12256	WEPONDI GEORGE	SENIOR EDUCATON A	U6	489,988	5,879,856
CR/MT/12273	NAKAMYA ROBINAH KA	DEPUTY HEADTEACH	U4	940,027	11,280,324
CR/MT/12134	NAIGAGA BEATRICE	DEPUTY HEADTEACH	U4	794,002	9,528,024
CR/MT/12062	KATUMBA BARNABAS	HEAD TEACHER GR 1	U4	957,010	11,484,120
CR/MT/12029	BAKULIMYA ALICE	SENIOR EDUCATON A	U 6 L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					161,548,248

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10036	KAMULEGEYA JOSEPHI	Secretary	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	SSEKYOLE 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/12259	BASANYA GRACE	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	467,685	5,612,220
CR/MT/12046	NAKIBUKA AIDAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12128	NABISUBI CHRISTINE	EDUCATION ASSISTA	U7	438,119	5,257,428

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Entebbe Changsha Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12049	HIRYA PETER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12206	NYAGOMA ALICE KYAM	SENIOR EDUCATION	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,208,628

Cost Centre : Entebbe Childrens welfare school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12180	NAMUTOSI JACQUELINE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12111	MUKEBEZI FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12117	MUSUBIKA JOY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12196	NASSANGA JENNIFER	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12058	KASANDE CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12037	BIRUNGI VANESSA EVA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/MT/12060	KATAIKE ZIPORAH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/	NAKAZINGA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12172	NAMUKASA CHRISTINE	DEPUTY HEADTEACH	U5	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,207,692

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/	SEMUGOMA MIRIAM	COPY TYPIST	U7	293,421	3,521,052
UTS/K/	KOMUGISHA SHERAH	LIBRARIAN ASSISTA	U7	340,601	4,087,212
UTS/K/	KASULE GODFREY	ASSISTANT EDUCATI	U5	512,077	6,144,924
UTS/S/3189	SSERYAZI SAMUEL	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/N/12657	NANKUMBI REBECCA	ASSISTANT EDUCATI	U5	557,180	6,686,160
N/6067	NAKIGUDDE AIDA	ASSISTANT EDUCATI	U5	500,987	6,011,844
UTS/N/9010	NAKIGOMBA ANNET	ASSISTANT EDUCATI	U5	634,282	7,611,384
UTS/L/2039	LUKYAMUZI JOHN	ASSISTANT EDUCATI	U5	519,948	6,239,376
K/7226	KUTEESA IRENE	ASSISTANT EDUCATI	U5	570,567	6,846,804
UTS/K/4516	KEFEEZA EUNICE	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/K/12468	KABAALE PETER	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/0/3984	FUNNAH ORYEM MARG	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/G/973	GALIWANGO KIZITO	ASSISTANT EDUCATI	U5	557,180	6,686,160

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
A/94	AYIKORU HOGLAR	ASSISTANT EDUCATI	U5	609,421	7,313,052
UTS/W/1441	WATAU HENRY TAKAH	ASSISTANT EDUCATI	U5	706,771	8,481,252
UTS/K/11376	KIWANUKA RONALD	ASSISTANT EDUCATI	U5	557,180	6,686,160
UTS/S/1088	SEBUGENYI ROSE	EDUCATION OFFICER	U4	794,074	9,528,888
K/3965	KATUROMUNDA SYLIVE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/4143	KAWOMERA JANE BALI	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/K/3621	KIBALAMA JOB	EDUCATION OFFICER	U4	812,668	9,752,016
K/5955	KITYO REMIGIUS	EDUCATION OFFICER	U4	812,668	9,752,016
K/1745	MUSOKE HARRIET	EDUCATION OFFICER	U4	780,156	9,361,872
UTS/M/	MURAA DOMINIC PAUL	EDUCATION OFFICER	U4	794,074	9,528,888
UTS/K/	ZERESIRE FLAVIA KUGO	EDUCATION OFFICER	U4	942,486	11,309,832
UTS/T/4636/A	TUMUTENDEREZA ROSE	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/S1451	SSEMAKULA MAGDALE	EDUCATION OFFICER	U4	736,680	8,840,160
K/4969	KATULUBA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
S/1383	SENJOBE ELSAM LUTW	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/13627	KIIZA SAMUEL	EDUCATION OFFICER	U4	854,359	10,252,308
UTS/0/3035	OWINO JULIUS HENRY	EDUCATION OFFICER	U4	942,486	11,309,832
UTS/0/6191	OKUVURU ANN	EDUCATION OFFICER	U4	942,486	11,309,832
UTS/O/	OGERE BENAARD EKEM	EDUCATION OFFICER	U4	709,744	8,516,928
UTS/0/4554	OCAN GILBERT	EDUCATION OFFICER	U4	937,221	11,246,652
N/907	NYEGIRIRE CHARITY JO	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/N/8455	NAMUNAGE STELLA	EDUCATION OFFICER	U4	942,486	11,309,832
N/2596	NAMUBIRU JOYCE	EDUCATION OFFICER	U4	812,668	9,752,016
N/1887	NAKAYOMBYA JUSTINE	EDUCATION OFFICER	U4	808,128	9,697,536
UTS/N/	NAKALEMA ALEX	CATERING OFFICER	U4	461,678	5,540,136
UTS/N/1340	NAGGAYI K ANNET	EDUCATION OFFICER	U4	812,668	9,752,016
S/1269	SSEBULIME JOHN MARY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/8755	BAHATI VITALIS	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/2448	KASAJJA HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/1/817	IPESA MARGARET	EDUCATION OFFICER	U4	736,680	8,840,160
K/7950	KASHAMBUZI MURIEL	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/E/619	ERIATU MONICA KALAN	EDUCATION OFFICER	U4	794,002	9,528,024

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
A/1557	ANJIDIRU CHRISTINE	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/B/3112	BYAMUGISHA PATRICK	EDUCATION OFFICER	U4	812,668	9,752,016
B/972	BAKORA FRANCIS XAVI	EDUCATION OFFICER	U4	942,486	11,309,832
L/915	LWANGA YUNIA	HEAD TEACHER	U 1 EL	1,767,634	21,211,608
UTS/N/1536	NAMUJUMBI MARIA KI	EDUCATION OFFICER	U 3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					449,215,464

Cost Centre : Lake Victoria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12137	NAKAAYI PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12266	SSERUNKUMA BONNY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12049	ILUKOR ALEX RICHAR	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12129	NABUKEERA AMINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12126	NABBOSA MARY GORR	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12267	NANYONJO CHRISTINE.	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12120	MUWAYA LEONEY KAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12155	NALWOGA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12140	NAKASIRYE GRACE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12084	KIGOZI MUSA SSENOGA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12219	OPIYO BANGI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12038	BOGERE JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12274	WAMALA BULASIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12034	BASEMERA MARJORIE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12270	NAMULI LILIAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12163	NAMAZZI AIDAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12235	TIBIWA ROSELYN ROBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12241	TUSHEMEREIRWE JENNI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12185	NAMWEBE MASTURAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12074	KIZIKIZA SAMUEL	DEPUTY HEAD TEAC	U 4 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)					125,971,368

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/12249	TWESIGYE SYLVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12197	NATUKUNDA FLAVIA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12007	AHIMBISIBWE JACQUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12181	NAMUTOSI LYDIA HOPE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12046	HAMZA ABDALLAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12169	NAMUGAWE SARAH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12257	WERE WILSON PATRICK	EDUCATION ASSISTA	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,664,736

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12002	ACANIT JANE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12016	AMONGIN ANNE GRACE	EDUCATION ASSISTA	U7	489,988	5,879,856
CR/MT/12023	ASEKENYE HELLEN	EDUCATION ASSISTA	U7	445,098	5,341,176
CR/MT/12028	BAKOKO SUMBA AHMA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12069	KILAMA GEOFFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12076	KIZZA ESTHER	EDUCATION ASSISTA	U7	459,574	5,514,888
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/12096	MATOVU GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12123	NAFUNA BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12268	NAKIBOGO PROSCOVIA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12265	NAKITENDE MARY	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/MT/12166	NAMITANDA BASEKE FE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12167	NAMPIJJA JOYROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12265	NAMULI JULIET	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12213	OKELLO ALEX	EDUCATION ASSISTA	U7	438,119	5,257,428
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/12238	TUHUMWIRE LILLIAN	EDUCATION ASSISTA	U 5 UP	609,421	7,313,052
CR/MT/12031	BALUKA JALIAT	EDUCATION ASSISTA	U 6 L	482,695	5,792,340

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Workplan 6: Education

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					114,379,284

Cost Centre : ST. Theresa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12226	OYELA JELINDA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12022	ASEKENYE BETTY	EDUCATION ASSISTA	U7	424,676	5,096,112
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/12259	ZALWANGO HELLEN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12173	NAMUKASA EPHRANCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12171	NAMUKASA ANNETTE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12161	NAMATOVU MARGARET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12152	NAKIWU ROBINAH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12086	KAYIWA ROBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12147	NAKIGANDA RUTH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12068	KIKA DANIEL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12133	NAGADDYA TEDDY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12050	IRUMBA JACKSON	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12072	KITEGEJJA BETTY	EDUCATION ASSISTA	U6	478,504	5,742,048
CR/MT/12081	KYAKOBYE JULIET	SENIOR EDUCATIO A	U6	489,988	5,879,856
CR/MT/12159	NAMANYA JULIET	SENIOR EDUCATIO A	U6	489,988	5,879,856
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)					109,833,636

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12097	MBABAZI AGRIPINA SR	EDUCATION ASSISTA	U7	592,474	7,109,688
CR/MT/12055	KALIBA LUCY	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12102	MUGENYI JULIUS EDDIE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12083	KYOMUGISHA CHRISTIN	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12085	LOUM JANNAN	EDUCATION ASSISTA	U7	452,247	5,426,964

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Workplan 6: Education

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12240	TUMUKWASIBWE GRAC	EDUCATION ASSISTA	U7	431,301	5,175,612
CR/MT/12095	MATOVU DUNGU RICHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12224	OTIM RICHARD ANTHO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12041	BYEKWASO ATANANSIO	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12187	NANKYA ANNET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12057	KANGYE BLANDINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12271	NASSALI JANE FRANCIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12203	NUWAMAHO RO PRISCA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12208	ODONG WILFRED SIMO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12151	NAKIWEEWA JOSEPHIN	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12093	MASERUKA DEOGRACIO	DEPUTY HEAD TEAC	U 4 L	653,197	7,838,364
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)					109,884,840

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12156	NALWOGA SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12195	NASSAMULA CONSOLAT	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12232	TAVUGA ENID	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12001	ABAASA ROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12154	NALUTAYA ZAITUN	SENIOR EDUCATION	U7	489,988	5,879,856
CR/MT/12150	NAKISINDE FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12116	MUSOBA AGGEY	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/MT/12012	ALAGAI BENJAMIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12229	OTIL VINCENT DICKENS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12087	LUKYAMUZI KEROO AC	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12025	BAGIRE HARRIET	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12215	OKWAKOL CHARLES HE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12014	AMODING HARRIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12018	ANKUNDA LILLIAN	EDUCATION ASSISTA	U7	459,685	5,516,220
CR/MT/12252	WANDERA VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12004	ADIKIN CONSTANCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12178	NAMUSISI MARY JOSEP	HEADTEACHER GRA	U 5 UP	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,022,636

Cost Centre : Uganda AirForce P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12089	LWERERE BALINA STEP	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12272	NGABIRANO WINFRED	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12215	OKWAKOL CHARLES HE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12210	OGUTI JOSEPH	EDUCATION ASSISTA	U7	568,588	6,823,056
CR/MT/12130	NABWIRE DINAH MUKA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12124	MWESIGWA MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12119	MUTYABA SEMBATYA E	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12010	AKOL CATHERINE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12104	MUGISHA RUTHIE	EDUCATION ASSISTA	U7	467,685	5,612,220
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/12039	BUKENYA MUSISI JOSEP	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12077	KOBUSINGE PHOEBE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12045	EKUMALU ABDUL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12071	KITARO MARGARET	HEAD TEACHER GR II	U4	656,197	7,874,364
CR/MT/12098	MBABAZI SARAH	HEAD TEACHER GR II	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					94,604,736

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/N/12083	NAMATA CHRISTINE	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/H/213	ABDUL HAMZA ABIGAB	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/A/3200	AGAYA CAROLINE	ASST. EDUCATION OF	U5	609,421	7,313,052

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/A/4020	ALIANGO JENNIFER	ASST. EDUCATION OF	U5	556,063	6,672,756
UTS/B/8762	BYAMUKAMA GEOFFRE	ASST. EDUCATION OF	U5	587,808	7,053,696
UTS/K/6232	KICONCO HOPE	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/K/8910	KOBUSINGYE MARY PE	ASST. EDUCATION OF	U5	529,151	6,349,812
UTS/L/1403	LUYINDA HARRIET	ASST. EDUCATION OF	U5	507,082	6,084,984
UTS/N/5747	NAGIMESI ISAAC JOSHU	ASST. EDUCATION OF	U5	706,771	8,481,252
UTS/N/1574	NAGITTA KHAMMAT	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/K/18086	KYATEREKERA ANTHO	ASST. EDUCATION OF	U5	572,225	6,866,700
UTS/N/16156	NALUMANSI IMMACULA	ASST. EDUCATION OF	U5	557,180	6,686,160
UTS/Z/	ZALWANGO JUDITH	SEN. ACCOUNTS ASSI	U5	506,151	6,073,812
UTS/N/4391	NERIMA FAITH	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/N/12085	NIZEYIMANA ALEX	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/N/4951	NSAALE KAGOLO	ASST. EDUCATION OF	U5	582,845	6,994,140
UTS/N/2726	NUWAGABA MIRIAM	ASST. EDUCATION OF	U5	609,421	7,313,052
UTS/S/2745	SEJJUKE RICHARD	ASST. EDUCATION OF	U5	644,890	7,738,680
UTS/S/2950	SSEBULIBA RONALD	ASST. EDUCATION OF	U5	511,617	6,139,404
UTS/S/3461	SSEKABEMBE RICHARD	ASST. EDUCATION OF	U5	706,771	8,481,252
UTS/S/	SSEMUWEMBA ALOYSI	ASST. EDUCATION OF	U5	584,271	7,011,252
UTS/T/6053	TURYASINGURA PROSS	ASST. EDUCATION OF	U5	506,151	6,073,812
UTS/T/3586	TWINAMASIKO JOSHUA	ASST. EDUCATION OF	U5	512,077	6,144,924
UTS/T/787	TWONGYEIRWE DOROT	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/2928	NAMBUULE ALICE JOYC	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/L/2604	LUWEEMBA ROBERT	EDUCATION OFFICER	U4	826,550	9,918,600
UTS/A/4336	ALIYINZA RUTH	EDUCATION OFFICER	U4	813,470	9,761,640
UTS/A/6893	ANITE PATRICIA	EDUCATION OFFICER	U4	879,142	10,549,704
UTS/B/7411	BALUGERA MARY	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/K/8810	KAFEERO MATHIAS	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/K/10667	KAMULEGEYA MUHAM	DEPUTY HEAD TEAC	U4	766,589	9,199,068
UTS/K/10553	KYORIMPA FLORENCE	EDUCATION OFFICER	U4	634,091	7,609,092
UTS/N/12644	NANSUBUGA MAYIMUN	EDUCATION OFFICER	U4	736,680	8,840,160
UTS/L/855	LUKWAGO EDWARD	EDUCATION OFFICER	U4	942,486	11,309,832

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/L/1310	LUYIGA HENRY	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/M/2675	MUKUNDANE FAUSTAH	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/M/	MULUMBA MARIA	EDUCATION OFFICER	U4	700,306	8,403,672
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/T/1176	TUMUHIMBISE ALLEN	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/L/907	LUBEGA EDWARD	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/W/2411	WANDIBA AUGUSTINE	EDUCATION OFFICER	U4	937,221	11,246,652
UTS/S/2509	SANYU LILIAN	EDUCATION OFFICER	U4	812,668	9,752,016
UTS/O/10312	OWOYESIGIRE PEACE	EDUCATION OFFICER	U4	736,688	8,840,256
UTS/N/	NSUBUGA MUSTAFA	EDUCATION OFFICER	U4	854,359	10,252,308
UTS/N/2448	NAZIMULI ROSE MARY	EDUCATION OFFICER	U4	694,002	8,328,024
UTS/N/4516	NALUWOZA YUDAYA	EDUCATION OFFICER	U4	826,550	9,918,600
UTS/N/17284	NANTUME CAROLINE	EDUCATION OFFICER	U4	826,550	9,918,600
UTS/N/	NAMUGWANYA JOCELY	EDUCATION OFFICER	U4	937,241	11,246,892
UTS/N/2920	NALUGEMWA ROSE	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/M/3404	MUBIRU ABBY	HEAD TEACHER	U 1 EL	1,876,702	22,520,424
Total Annual Gross Salary (Ushs)					447,505,272

Cost Centre : Kigungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12186	NANKUNDA ROSE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12192	NANTULYA ROBINAH	DEPUTY HEAD TEAC	U7	684,700	8,216,400
CR/M/12193	NANZALA MONICA	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/MT/12212	OJANDURU ROSELYNE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12231	SSINABULYA JOSEPH M	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12258	ZIJJA CALLISTUS	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12091	MABONGA ENOCK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12006	AGUTI MARY KEVIN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12177	NAMUSISI GEORGINA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12138	KIZZA ESTHER NANTEG	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12236	TINO GENEVIEVE	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/MT/12230	SSENTONGO MUSTAFA	HEADTEACHER GR 1	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					72,596,880

Cost Centre : Kiwafu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/12103	MUGISHA FLORENCE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12184	NAMWANJE AISH	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12021	ASASIIRA SYSON MUGA	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12090	NAKAMATTE PHOEBE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12182	NAMUTYABA ELIZABET	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12015	AMOIT AGNES IRENE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12056	KALUNGI STELLA	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12100	MPALA ADAM	EDUCATION ASSISTA	U7	482,695	5,792,340
CR/MT/12108	MUHUMULE DEBORAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12261	NAKILINYA SALIMA	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	482,695	5,792,340
CR/MT/12008	AKELLO ELIZABETH	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12059	KASULE BAKER	DEPUTY HEADTEACH	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					87,476,736

Cost Centre : Kiwafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12254	WASIKE ROBERT	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12228	ODEKE GILBERT	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/M/12145	NAKAYONDO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12168	NAMUBIRU PROSCOVIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12189	NANKYA FLORENCE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12201	NINSIMA ELLIS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12225	OUMA NATHAN	EDUCATION ASSISTA	U7	413,116	4,957,392

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/12227	OYELLA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12239	TUKASHABA MACLEEN	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12118	MUTONYI LORNA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12249	WAMBUZI SAMUEL	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12143	NAKATUDDE MARGARE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12255	WEGULO MUSIHO FATU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12250	WAMATABU ENOS	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12040	BWEBARE PATSON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12148	NAKIMERA HARRIET SE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/M/12019	APIO BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12113	MUNYENYE JOYCE	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/MT/12044	DRATI EMMANUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12047	HATANGA KARUHIMBI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12075	KIZITO PAUL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12109	MUHUMUZA PROSCOVI	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12013	AMAL MARGARET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/12112	MULYAMBUZI JUSTINE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/MT/12263	MAGALA AMOS	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/M/12091	LUBOWA EATRICE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/M/12053	KAKAI CONSOLATE	EDUCATION ASSISTA	U4	467,685	5,612,220
CR/M/12214	OKUMU UPSON WILLIA	DEPUTY HEAD TEAC	U4	813,470	9,761,640
CR/MT/12228	RWAKISHAIJA K DEBOR	DEPUTY HEAD TEAC	U 4 L	608,822	7,305,864
CR/MT/12190	NANNONO SEMUJU CO	DEPUTY HEAD TEAC	U 4 L	799,323	9,591,876
CR/MT/12067	KIIZA JOLLY	SENIOR EDUCATION	U 4 L	489,988	5,879,856
CR/MT/12105	MUGWANYA JACKSON	HEADTEACHER GRA	U 4 L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					187,167,696

Cost Centre : Nakiwogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12020	ASANA ROSE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12174	NAMUKASA FATUMA	EDUCATION ASSISTA	U7	482,695	5,792,340
CR/MT/12237	TSETUYI MARY GORRET	EDUCATION ASSISTA	U7	482,695	5,792,340

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Nakiwogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12211	OGWAYO KIPOYI JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12207	NYIRABAZUNGU IRENE	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/MT/12176	NAMUMBA MODESTA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/MT/12157	NAMAKAMBO JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/MT/12136	NAJUUKO JANEPHER	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	482,695	5,792,340
CR/MT/12042	DAMBA FRED	EDUCATION ASSISTA	U7	467,685	5,612,220
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)					81,331,728
Total Annual Gross Salary (Ushs) - Education					2,728,501,980

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,283,894	522,389	1,797,861
Locally Raised Revenues	0	78,783	33,282
Multi-Sectoral Transfers to LLGs	147,970	30,226	122,161
Other Transfers from Central Government	1,087,946	398,610	1,594,440
Transfer of Urban Unconditional Grant - Wage	46,806	11,773	46,806
Urban Unconditional Grant - Non Wage	1,172	2,996	1,172
<i>Development Revenues</i>	3,659,927	2,707,431	3,614,427
Locally Raised Revenues	21,333	0	223,758
Multi-Sectoral Transfers to LLGs	247,925	17,550	
Uganda Support to Municipal Infrastructure Developn	3,364,669	0	3,364,669
Unspent balances – Conditional Grants		2,689,881	
Urban Unconditional Grant - Non Wage	26,000	0	26,000
Total Revenues	4,943,821	3,229,820	5,412,288
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,283,894	377,426	1,797,861
Wage	46,806	11,773	46,806
Non Wage	1,237,088	365,653	1,751,055
<i>Development Expenditure</i>	3,659,927	12,479	3,614,427
Domestic Development	3,659,927	12,479	3,614,427
Donor Development	0	0	0
Total Expenditure	4,943,821	389,905	5,412,288

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 3.23 billions (261%) the above performance is attributed to the unspent balances for USIMID funds for the financial year 2013/14 and the expenditure was 389.9 million (32%), the expenditure is within the budget. The departmental cumulative receipts were 3.229 billions against the annual planned 4.9 billions by close of Q1 representing 17% performance against the standard 25% (Recurrent 522.3 millions (41%) and development 0 millions (0%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelope of UGX.5,412,288,000 of which UGX.1,736,110,000 is for Recurrent revenues and UGX.3,614,427,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons, Uganda Road Fund increased from UGX.1,087,946,000 to UGX.1,594,440,000 due to the parameters used by the institution while sharing funds to Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	30		15
Length in Km. of rural roads constructed	1		2
Function Cost (US\$ '000)	4,897,821	389,905	5,412,288
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	46,000	0	0
Cost of Workplan (US\$ '000):	4,943,821	389,905	5,412,288

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

No off - budget activities

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

1. Limited funding from the centre.

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

2. Lack of proper land reserves.

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

3. Under staffing in the department.

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Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10073	TABULA JOHN	Driver	U8	251,133	3,013,596
CR/M/10044	MUWONGE FRED	Driver	U8	492,967	5,915,604
CR/M/10038	MUGARURA MOSES	Driver	U8	237,069	2,844,828
CR/M/10019	KIBIRITI EMMANUEL	Vehicle Attendant	U8	237,069	2,844,828
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 Of	U5	667,061	8,004,732
CR/M/10011	YEBAZA JOHNNIE	Senior Assistant Enginee	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)					89,336,064
Total Annual Gross Salary (Ushs) - Roads and Engineering					89,336,064

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,755	5,553	44,958
Locally Raised Revenues	21,630	2,548	33,833
Transfer of Urban Unconditional Grant - Wage	11,125	3,005	11,125
Total Revenues	32,755	5,553	44,958
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,755	5,553	44,958
Wage	11,125	3,005	11,125
Non Wage	21,630	2,548	33,833
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,755	5,553	44,958

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue collection was 5.6millions (68%) and quarterly expenditure was 5.6 (68%). The departmental activities were well funded .The departmental cumulative were 5.6millions against the annual planned 32.76millions by close of Q1 Representing 17% performance against the standard 25% (Recurrent5.6millions (17%)and Developments 0(0%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.44, 958,000 of which UGX.44, 958,000 is for Recurrent revenues . The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons .Locally raised revenue has increased from UGX.21,630,000 to UGX.33,833,000 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

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Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2000		2000
Number of people (Men and Women) participating in tree planting days	0		100
No. of Agro forestry Demonstrations	4		0
No. of community members trained (Men and Women) in forestry management	100		0
No. of monitoring and compliance surveys/inspections undertaken	4		
No. of Water Shed Management Committees formulated	3		0
Function Cost (US\$ '000)	32,755	5,553	44,958
Cost of Workplan (US\$ '000):	32,755	5,553	44,958

Plans for 2015/16

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 (Namiiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management committees, 10 monitoring and under surveys to be done, the Multi-sectoral transfers to LLGS component is going to be utilised by payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for production of reports on mitigation measures, procurement of a wooden tables and wooden picture frames, operationalisation of a dumping site, Regular inspection of abattoir/butcher/slaughter slabs and farm families, Demonstration on use of Bio-gas instead of wood fuel, construction of institutional wood fuel saving stoves in Lugonjo division B.

Medium Term Plans and Links to the Development Plan

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

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

No

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

1. Understaffing

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

2. Limited knowledge and appreciation of the regulations

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

3. underfunding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10109	NAJJUMA FROLENCE	Environment officer	U4	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					13,583,604
Total Annual Gross Salary (Ushs) - Natural Resources					13,583,604

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	174,767	31,206	201,413
Conditional Grant to Community Devt Assistants Non	800	200	800
Conditional Grant to Functional Adult Lit	3,157	789	3,157
Conditional Grant to Public Libraries	4,789	1,197	4,789
Conditional Grant to Women Youth and Disability Gr:	2,880	720	2,880
Conditional transfers to Special Grant for PWDs	6,013	1,503	6,013
Locally Raised Revenues	82,520	13,447	139,542
Multi-Sectoral Transfers to LLGs	53,144	8,482	22,768
Transfer of Urban Unconditional Grant - Wage	17,863	4,147	17,863
Urban Unconditional Grant - Non Wage	3,601	721	3,601
<i>Development Revenues</i>	44,213	42,561	106,663
LGMSD (Former LGDP)		0	106,663
Multi-Sectoral Transfers to LLGs	44,213	7,561	
Other Transfers from Central Government		35,000	
Total Revenues	218,980	73,767	308,076
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	174,767	26,846	201,413
Wage	17,863	4,147	17,863
Non Wage	156,904	22,699	183,550
<i>Development Expenditure</i>	44,213	24,292	106,663
Domestic Development	44,213	24,292	106,663
Donor Development	0	0	0
Total Expenditure	218,980	51,138	308,076

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue was 73.77millions, this includes 35millions for un spent balaces of MDF funds(135%) and quarterly expenditure was 51.14millions(93%). Which is a fair performance for the quarter. The departmental cumulative receipts were 73.77millions against the annual planned 218.98millions by close of Q1 representing 34% performance against the standard 25% (Recurrent 31.2millions 18%) and development of 42.5million(96%). The departmental cumulative expenditure was 51.13millions against the annual planned 218.98millions by close of Q1 representing 23% performance against the standards 25% (recurrent 26.84millions (15%) and Development 24.29 millions (55%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.308,076,000 of which UGX.191,849,000 is for Recurrent revenues and UGX.106,663,000 from development expenditures . The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons .Locally raised revenue has increased from UGX.82,520,000 to UGX.139,542,000 due to the parameters used when sharing at the Higher local Government level,

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	2		2
No. of assisted aids supplied to disabled and elderly community	12		12
No. of children settled			50
No. of Active Community Development Workers	2		2
No. FAL Learners Trained	447		450
No. of children cases (Juveniles) handled and settled	50		50
Function Cost (US\$ '000)	218,980	51,138	308,075
Cost of Workplan (US\$ '000):	218,980	51,138	308,075

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

Site and stones- Time Travel Project in partnership with 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

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

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
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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,839	12,501	121,840
Conditional Grant to PAF monitoring	15,143	3,786	15,143
Locally Raised Revenues	30,961	5,450	72,443
Transfer of Urban Unconditional Grant - Wage	19,112	2,424	19,112
Urban Unconditional Grant - Non Wage	3,623	841	15,143
<i>Development Revenues</i>	15,917	3,978	15,917
LGMSD (Former LGDP)	15,917	3,978	15,917
Total Revenues	84,756	16,479	137,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,839	12,501	121,840
Wage	19,112	2,424	19,112
Non Wage	49,727	10,077	102,728
<i>Development Expenditure</i>	15,917	2,614	15,917
Domestic Development	15,917	2,614	15,917
Donor Development	0	0	0
Total Expenditure	84,756	15,115	137,757

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 16.48 millions (78%) and quarterly expenditure was 15.1 millions (71%) which is a fair performance. The departmental cumulative receipts were 16.48 millions against the annual planned 84.76 millions by close Q1 representing 19% performance against the standard 25% (recurrent 12.5 millions (18%) and development 3.98 million (25%)). The under performance was attributed to low returns from the local revenue collection hence a relatively low allocation to the department. The department cumulative expenditure was 15.1 millions against the annual planned 84.76 millions by close of Q1 representing 18% performance against the standard 25% (Recurrent 12.5 millions (18%) and development is 2.6 millions (16%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.137,757,000 of which UGX.121,840,000 is for Recurrent revenues and UGX.15,917,000 from development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons. Locally raised revenue has increased from UGX.30,961,000 to UGX.72,443,000 due to the parameters used when sharing at the Higher local Government level.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2		2
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	4		4
Function Cost (UShs '000)	84,756	15,115	137,757
Cost of Workplan (UShs '000):	84,756	15,115	137,757

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

No off - budget activities

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

1. Interlink data

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

2. Delay in funds release

Inadequate funds to implement planned activities.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Planning

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

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	13,363,500
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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,853	6,338	33,782
Locally Raised Revenues	13,302	2,776	21,231
Transfer of Urban Unconditional Grant - Wage	10,740	3,301	10,740
Urban Unconditional Grant - Non Wage	1,811	261	1,811
Total Revenues	25,853	6,338	33,782
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,853	6,335	33,782
Wage	10,740	3,301	10,740
Non Wage	15,113	3,033	23,042
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,853	6,335	33,782

Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue allocation was 6.33 millions(98%) and quarterly expenditure was 6.3millions(98%).The departmental cumulative receipts were 6.33millions against the annual planned 25.85millions by close of Q1 representing 25% performance against the standard 25%. The departmental cumulative expenditure was 6.33millions against the annual planned 25.8millions by close of Q1 representing 25% performance against the standard 25%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget proposed for FY2015/16 is Ugshs 33.782 million from the different sources. This implies 30.7% increment from 2014/15 budget for the sector. The increment is attributed to revenue allocations. Of the budget estimates 31.8% (10.74 million) is proposed to be spent on staff salary,68.2% (23.042 million) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	31/07/2015		31/07/2016
Function Cost (UShs '000)	25,853	6,335	33,782
Cost of Workplan (UShs '000):	25,853	6,335	33,782

Plans for 2015/16

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

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

In the medium term, Internal Audit planned to verify all accountabilities and reduce on the audit queries and thus achieve the objective of accountable and transparent activities within the Municipality.

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

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

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

1. Untimely reporting

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

2. Limited budget

The budget resource allocated to the entity are inadequate

3. Misunderstanding of audit functions

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	1,246,640	14,959,680
Total Annual Gross Salary (Ushs)					14,959,680
Total Annual Gross Salary (Ushs) - Internal Audit					14,959,680

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
Held 12 management meetings	Held 3 management meetings	Held 12 management meetings	Held 12 management meetings
Paid salaries and consolidated allowances for all staff	Paid salaries and consolidated allowances for all staff	Paid salaries and consolidated allowances for all staff	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.	Paid membership subscriptions for UAAU, LVLAC, LACADE, Town Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Division..	Paid membership subscriptions for UAAU, LVLAC, LACADE, Town Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Division..	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.	, visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions.	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.	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	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.	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	Staff supported to attend workshops and seminars organized by various stakeholders	Staff supported to attend workshops and seminars organized by various stakeholders
Departmental vehicles and equipments serviced.	Departmental vehicles and equipments serviced.	Departmental activities coordinated	Departmental activities coordinated
Paid for goods supplied, services done and professional services rendered.	Paid for goods supplied, services done and professional services rendered.	Departmental vehicles and equipments serviced.	Departmental vehicles and equipments serviced.
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.	Paid for hire of chairs & venue, ., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services.	Paid for goods supplied, services done and professional services rendered.	Paid for goods supplied, services done and professional services rendered.
procured colour bantings and sets of laws of Uganda.	procured colour bantings and sets of laws of Uganda.	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.	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.	procured colour bantings and sets of laws of Uganda.

<i>Wage Rec't:</i>	481,465	<i>Wage Rec't:</i>	44,190	<i>Wage Rec't:</i>	466,985
<i>Non Wage Rec't:</i>	277,637	<i>Non Wage Rec't:</i>	106,779	<i>Non Wage Rec't:</i>	304,281
<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	759,102	Total	150,969	Total	771,266

Output: Human Resource Management

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	General staff allowances paid, Procured stationary and updating of staff records . Printed monthly staff payslips	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals. Printed monthly staff payslips	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,494	<i>Non Wage Rec't:</i> 1,396	<i>Non Wage Rec't:</i> 32,962	
	<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 34,494	Total 1,396	Total 32,962	

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))	6 (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))	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 (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	
Non Standard Outputs:	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .	
	<i>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> 72,297	<i>Domestic Dev't</i> 97,774	<i>Domestic Dev't</i> 459,474	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,297	Total 97,774	Total 459,474	

Output: Public Information Dissemination

Non Standard Outputs:	Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calenders	To be implemented next quarter	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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,032	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 7,032	

Output: Office Support services

Non Standard Outputs:	N/A	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.	
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	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	Records store upgraded	Submission and collection of official documents to and from all line ministries done, printing and photocopying done, Records store upgraded and files 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>	5,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,151	Total	0	Total	9,092

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. 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.)	Activities yet to be implemented	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, 7table & chairs for the 7core staff, 1 photocopier for procurement and a 1 GPS locator for the engineering department.)
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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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,102
<i>Domestic Dev't</i>	166,263	<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	167,263	Total	0	Total	65,102

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	182,600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,600	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels	()	0 (N/A)	()
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
purchased and installed				
No. of administrative buildings constructed	(0)	0 (N/A)	(0)	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (Renovation of Council Building done)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	147,118
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	147,118

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. Procured a standby generator.) 0 (Not yet done funds not available.) (0)

Non Standard Outputs: Serviced all department computers, N/A 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>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,500	Total	0	Total	0

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.)	30/9/2015 (Not yet complete.)	30/09/2015 (submitted Annual performance report.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	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.	Number of staff salaries and consolidated allowances paid to staff. Number of seminars conducted, and consultancy services provided, Number of inland travel and Air travel done.	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.
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<i>Wage Rec't:</i>	115,181	<i>Wage Rec't:</i>	29,699	<i>Wage Rec't:</i>	117,753
<i>Non Wage Rec't:</i>	404,920	<i>Non Wage Rec't:</i>	112,245	<i>Non Wage Rec't:</i>	486,670
<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	520,102	Total	141,944	Total	604,423

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.)	779818000 (For the Financial Year 2014/15 Q1 UGX.779818000 has been collected.)	2729435993 (UGX.2,729,435,993 collected for Financial Year 2015/16.)
Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	79975000 (or the Financial Year 2014/15 Q1 UGX.79975000 has been collected.)	136380036 (UGX.136,380,036 collected for Financial Year 2015/16.)
Value of LG service tax collection	167762900 (For the Financial Year 2014/15 UGX.167,762,900 will be collected.)	33725850 (For the Financial Year 2014/15 UGX.33725850 has been collected.)	163762900 (UGX.163,762,900 collected for Financial Year 2015/16.)
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.	Revenue tax register done.	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>	114,719	<i>Non Wage Rec't:</i>	16,308	<i>Non Wage Rec't:</i>	83,000
<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	114,719	Total	16,308	Total	83,000

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)	30/4/2015 (to be done in future.)	10/04/2016 (Presentation of draft budget and departmental workplans 10/04/2016)
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.)	30/06/2015 (to be done on due date.)	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Data assembly and budget preparation for fy 2015/16	Preparation of monthly and quarterly OBT reports.	Data assembly and budget preparation for fy 2016/17	
	Preparation of monthly and quarterly OBT reports		Preparation of monthly and quarterly OBT reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,332	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,000	
	<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 10,332	Total 0	Total 47,000	

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.	some activities to be done when funds are availed.	payment of sundry creditors done,consolidated allowances to staff paid on monthly basis,welfare and entertainment attended to ,local and National functions attended,materials supplied and manufactured goods,submission of returns done on monthly basis.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,500	Total 0	Total 27,000	

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> 748,074	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 620,460	
	<i>Domestic Dev't</i> 4,580	<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 752,654	Total 0	Total 620,460	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procured a laptop computer for Sen. Yet to be implemented. 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.			
	<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> 32,640	<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 32,640	Total 0	Total 0	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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,paid,transport allowances paid to staff,,welfare and entertainment done,welfare and entertainment,travel inland to wakiso and various areas on official duty	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> 57,167	<i>Wage Rec't:</i> 6,300	<i>Wage Rec't:</i> 37,108
	<i>Non Wage Rec't:</i> 89,476	<i>Non Wage Rec't:</i> 33,316	<i>Non Wage Rec't:</i> 256,878
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,643	Total 39,616	Total 333,986

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held. procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain	4contracts and evaluation committee meetings sat and paid.	Allowances for procurement contracts committee meetings held. Procurement of a Television set for Mayors office.
	<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> 4,303	<i>Non Wage Rec't:</i> 17,812
	<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 4,303	Total 17,812

Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District service commission members.	N/A	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> 0
	<i>Non Wage Rec't:</i> 20,000	<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 22,103	Total 0	Total 0

Output: LG Political and executive oversight

Non Standard Outputs:	Political Monitoring of on-going government projects and completed projects done.	Yet to be done.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,578	<i>Non Wage Rec't:</i> 5,707	<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 15,578	Total 5,707	Total 0

Output: Standing Committees Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	sitting allowances paid to Councillors	1 full council,3 executive,3 sanding committee meetings held.	sitting allowances paid to Councillors	
			Political Monitoring of on-going government projects and completed projects done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	71,621	<i>Non Wage Rec't:</i>	29,178
	<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	71,621	Total	29,178
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	147,671
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	147,671

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	145,405	<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	145,405	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	120,884
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	120,884

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

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.	Funds not yet availed.	Data collection and dissemination of data on agricultural commodity prices for and within municipality done,data collection on SMES done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,100
	<i>Domestic Dev't</i>	5,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,100	Total	5,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	20,966	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,577
<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	183,070	Total	0	Total	18,577

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overall 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 Evt mainstreaming 3,000 tree planting, 100	Paid monthly allowances to the agricultural officer and veterinary officers.	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, Night Allowance out of Pocket, Entertainment, health/burial expenses, workshops and seminars, staff training, field supervision, printing & stationery, airtime, agric goods & services agric progs & competitions gumboots, overalls, gloves, noise meter, transport general, mileage MAO, Air travel, agric shows, fuel, MATIP, Evt mainstreaming tree planting.
	<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> 34,648	<i>Non Wage Rec't:</i> 1,949	<i>Non Wage Rec't:</i> 31,503
	<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 56,222	Total 1,949	Total 53,077

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	4 (conducted anti-vermin operations in the four wards of Katabi, Kiwafu, Central and Kigungu)
Number of anti vermin operations executed quarterly	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,380
	<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 7,380

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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:	0
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	162,104

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.	Staff salaries paid to health staff, 3monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health.	Staff salaries paid to health staff, 12 monthly and 4quarterly HMIS reports compiled and submitted to Ministry of Health.
disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done,	disease surveillance exercise done, outreach allowances paid to staff, support supervision for lower health units done.	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.	1 Quarterly monitoring visits done.	4 Quarterly monitoring visits done.

Wage Rec't:	1,215,125	Wage Rec't:	308,616	Wage Rec't:	1,215,125
Non Wage Rec't:	77,279	Non Wage Rec't:	19,348	Non Wage Rec't:	59,210
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	1,292,404	Total	327,965	Total	1,274,335

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A	N/A	Health inspection and home improvement (8m), HIV mainstreaming (Awareness, testing and counselling and distribution of Condoms) (3m) Vector control (9.5m) Burial of unclaimed bodies (3m)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,500

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.)	12040 (Entebbe Municipal council received 12040 within the quarter)	35000 (Entebbe general hospital and other health cener III in the Municipality received 35000 inpatients)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

% 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%)	90 (Entebbe hospital staff and other Health centers staff structure is filled up to 90%)
No. and proportion of deliveries in the District/General hospitals	85940 (EMC is expecting 85940 proportion of deliveries in the District General hospitals.)	3993 (EMC received 3993 proportion of deliveries in the District General hospitals.)	1500 (Entebbe general hospital and other health center III handled 1500 deliveries)
Number of total outpatients that visited the District/ General Hospital(s).	4428 (4428 outpatients are expected to visit the district general hospital.)	1269 (1269 outpatients visited the district general hospital.)	4428 (4428 outpatients visited the district general hospital and HCIII)
Non Standard Outputs:	100 caesars conducted	20 caesars conducted	100 caesars conducted
	0 Maternal deaths anticipated		0 Maternal deaths anticipated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,863	<i>Non Wage Rec't:</i> 12,488	<i>Non Wage Rec't:</i> 49,863
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,863	Total 12,488	Total 49,863

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> 278,015	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 168,983
	<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 278,015	Total 0	Total 168,983

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of a Maternity ward 1 (WORK IN PROGRESS) at Katabi HCIII.)		1 (Construction of a Maternity ward at Katabi HCIII.)
No of maternity wards rehabilitated	0 (No activity identified)	0 (n/a)	0 (No activity identified)
Non Standard Outputs:	No activity identified	N/A	No activity identified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 87,254	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,254
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,254	Total 0	Total 87,254

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	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	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
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	of Government primary teachers salaries through)	of Government primary teachers salaries through)	of Government primary teachers salaries through)
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)	269 (15 UPE schools; 11 in division A and 4 in division B)	269 (15 UPE schools; 11 in division A and division B)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,522,797	<i>Wage Rec't:</i> 357,514	<i>Wage Rec't:</i> 1,522,797
	<i>Non Wage Rec't:</i> 11,307	<i>Non Wage Rec't:</i> 3,241	<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 1,534,104	Total 360,754	Total 1,522,797

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

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)	9012 (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)	9000 (Bugonga Boys -420, Chadwick Namate-754, Lake Victoria Sch-386, St. Agnes- 689, St. Theresa- 430, St. Joseph's Katabi-540, Nsamizi Army -846, Kigungu- 398, Nakiwogo-695, Kiwafu Pri-1158, Kiwafu Muslim-694, Marine Base-300, Uganda Air force-841, Entebbe Welfare-55. Entebbe Changsha Model Sch-254)
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.)	5 (5drop outs)	50 (Entebbe Educational center, Bugonga Boys , Chadwick Namate, Lake Victoria Sch, St. Agnes, St. Theresa, St. Joseph's Katabi Nsamizi Army, Kigungu, Nakiwogo, Kiwafu Pri, Kiwafu Muslim, Marine Base, Uganda Air force, Entebbe Welfare, Entebbe Changsha Model Sch.)
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.)	0 (N/A)	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)
No. of pupils sitting PLE	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	1647 (PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)
Non Standard Outputs:	none	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 79,357	<i>Non Wage Rec't:</i> 19,897	<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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,357	Total	19,897	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>	30,718	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,317
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,718	Total	0	Total	6,317

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Other Capital

Non Standard Outputs: Procurement of 3 seater desks at St. At procurement requisition stage 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>	10,000	<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	10,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 2 (Renovation of 2 Classrooms at chadwick Namate P/S) 0 (procurement process underway) ()

No. of classrooms constructed in UPE 2 (Construction of 2 classroom blocks at Kiwafu moslem p/s.) 1 (Completion stage) (Construction of 1 classroom blocks at Namate P/S and St Josephs Katabi 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,220	<i>Domestic Dev't</i>	22,888	<i>Domestic Dev't</i>	61,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,220	Total	22,888	Total	61,656

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 1 (Construction and repair of a Septic tank at Chadwick Namate P/S) 0 (procurement process is under way) ()

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) ()

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,710	Domestic Dev't	10,213	Domestic Dev't	20,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,710	Total	10,213	Total	20,224

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	0 (At procurement stage)	4 (Construction of 4 teachers houses at Bugonga Boys P/S)		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	190,428	Domestic Dev't	29,563	Domestic Dev't	190,428
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	190,428	Total	29,563	Total	190,428

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	(procured classroom furniture for St Josephs Katabi P/S and marine Base P/S)		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

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 (paid salaries for Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))		
No. of students passing O level	0 (N/A)	0 (N/A)	()		
No. of students sitting O level	()	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A			
Wage Rec't:	1,261,437	Wage Rec't:	291,088	Wage Rec't:	1,261,434
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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,261,437	Total	291,088	Total	1,261,434

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)	2 (USE disbursed to the two schools Airforce sss and Entebbe comprehensive sss)	2 (USE disbursed to the two schools Airforce sss (173,483,074.38) and Entebbe comprehensive sss (217,244,570.62).)
Non Standard Outputs:	N/A	N/A	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> 390,728	<i>Non Wage Rec't:</i> 97,744	<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 390,728	Total 97,744	Total 390,728

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (contribution to a Polytechnic Institution in Entebbe Municipality.)	1 (contribution to a polytechnic Institution within the Entebbe Municipality.)	1 (contributed to a Polytechnic Institution in Entebbe Municipality.)
No. of students in tertiary education	475 (Students enrolled in Entebbe polytechnic Technical Institute)	475 (475)	135 (Students enrolled in Entebbe polytechnic Technical Institute)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 20,867	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 20,543
	<i>Non Wage Rec't:</i> 116,156	<i>Non Wage Rec't:</i> 28,999	<i>Non Wage Rec't:</i> 116,000
	<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 137,023	Total 28,999	Total 136,543

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated		Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated
	<i>Wage Rec't:</i> 25,351	<i>Wage Rec't:</i> 8,485	<i>Wage Rec't:</i> 25,678
	<i>Non Wage Rec't:</i> 72,143	<i>Non Wage Rec't:</i> 16,754	<i>Non Wage Rec't:</i> 54,748
	<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 97,494	Total 25,239	Total 80,426

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))	4 (secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	0 (N/A)	1 (1 Community polytechnic inspected)	
No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	1 (one quarterly Inspection report submitted to Council)	4 (4 quarterly Inspection reports submitted to Council)	
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).)	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).)	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> 12,963	<i>Non Wage Rec't:</i> 0	<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 12,963	Total 0	Total 12,963	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,999
<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	9,999

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

	N/A		Procurement of office furniture
<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>	6,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	6,800

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	2014/15	2015/16
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, Paid drivers & porters 20,230	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336
paid overtime allowances 4,836	Paid officers allowances 2,520	paid overtime allowances 4,836
Paid officers allowances 2,520	paid staff health & burial 730	Paid officers allowances 2,520
Paid officers general expenses 3,915	paid communication 4423	paid officers general expenses 3,915
purchased fire extinguishers & supplies 2,175	paid insurance 500	paid communication 4423
Paid for fuels & milage 26940,printing done,procurement of stationary procured.	paid for fuels & milage 26940,printing done,procurement of stationary procured.	paid insurance 500
		Paid for fuels & milage 26940,printing done,procurement of stationary procured.

<i>Wage Rec't:</i>	46,806	<i>Wage Rec't:</i>	11,773	<i>Wage Rec't:</i>	46,806
<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	74,963	<i>Non Wage Rec't:</i>	129,198
<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	47,976	Total	86,737	Total	176,004

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	2014/15	2015/16
Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance	Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance,purchase of bittumen,purchase of stone dust on sebugwawo, paid 20 road gang casual workers monthly wages ,slashed road varges,maintained drainages.	Done Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,087,948	<i>Non Wage Rec't:</i>	260,463	<i>Non Wage Rec't:</i>	1,499,697
<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	260,463	Total	1,499,697

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.)	0 (Not yet done)	15 (opened 15km of access roads within the Municipality done. Both at Division A and B)
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Non Standard Outputs:	2014/15	2015/16			
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>	29,735	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	249,759
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,735	Total	0	Total	249,759

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: 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:	147,970	Non Wage Rec't:	0	Non Wage Rec't:	122,161
Domestic Dev't	247,925	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	395,895	Total	0	Total	122,161

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of a generator done Yet to be 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	12,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (construction of 1.572km of church road done)	0 (work yet to begin)	2 (constructed Mwavula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km)		
Length in Km. of rural roads rehabilitated	0 ()	0 (Yet to begin)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,324,267	Domestic Dev't	1,708	Domestic Dev't	3,364,668
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,324,267	Total	1,708	Total	3,364,668

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

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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,000	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	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.	.Mentoring of staff in environment mainstreaming,municipal state of environment report prepared.	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.
	<i>Wage Rec't:</i> 11,125	<i>Wage Rec't:</i> 3,005	<i>Wage Rec't:</i> 11,125
	<i>Non Wage Rec't:</i> 8,508	<i>Non Wage Rec't:</i> 1,393	<i>Non Wage Rec't:</i> 14,845
	<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 19,633	Total 4,398	Total 25,970

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	10 (N/A)	100 (Men and women participating in tree planting day celebrations to conserve environment)
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.)	50 (50 1 trees planted on roads.)	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	eautionification of open spaces and on the Islands	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves
	<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> 1,155	<i>Non Wage Rec't:</i> 11,988
	<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 1,155	Total 11,988

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

No. of community members trained (Men and Women) in forestry management	100 (100 farmers trained in plantation management,and Disease control)	0 (Tobe done next quater)	0 (N/A)
No. of Agro forestry Demonstrations	4 (construction of institutional wood fuel saving stoves in Lugonjo Division B (TPC members and Councillors.)	0 (Yet to be done)	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> 3,122	<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 3,122	Total 0	Total 0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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.)	1 (Environmental monitoring, surveillance)		()
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

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 (To be implemented)		0 (N/A)
Non Standard Outputs:	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	To be implemented		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)		0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)		0 (N/A)
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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

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.	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.
	<i>Wage Rec't:</i> 17,863	<i>Wage Rec't:</i> 4,147	<i>Wage Rec't:</i> 17,863
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 5,321	<i>Non Wage Rec't:</i> 70,764
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 57,661
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,863	Total 9,468	Total 146,288

Output: Probation and Welfare Support

No. of children settled	(50 vulnerable children resettled, sensitisation on childrens rights done, stakeholders meetings held, 4 quarterly OVC coordination meetings held, a week of child days organised, family courts held, counselling of children and parents situation analysis for street children done, 30 meditation meetings held.)	5 (5 vulnerable children resettled)	50 (50 vulnerable children resettled, sensitisation on childrens rights done, stakeholders meetings held, 4 quarterly OVC coordination meetings held, a week of child days organised, family courts held, counselling of children and parents situation analysis for street children done, 30 meditation meetings held.)
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> 15,000	<i>Non Wage Rec't:</i> 3,240	<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> 4,789
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 3,240	Total 8,789

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows. At 1,000	To be done next quarter	Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,408	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,408	Total 0	Total 1,200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:		N/A		N/A
	<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>	1,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,731
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	17,998
				48,214

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)	10 (10 adults trained)	450 (Trained adult Learners 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)
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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>	3,200	<i>Non Wage Rec't:</i>	789
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,200	Total	789
				3,157

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	Library activities done	collection of books from National Library of Uganda done
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			Stock taking of library books done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,197
	<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	4,800	Total	1,197
				4,789

Output: Gender Mainstreaming

Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000	Gender Mainstreaming in Division 'A' & 'B' done	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
				0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	19,500
<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	2,342	Total	720	Total	19,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	10 (Settled 10 juveniles)	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention)
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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>	8,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,500
<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	0	Total	18,500

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	1 (To be done)	2 (onstructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km)
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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>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	0	Total	1,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	4 (Devices to be supplied)	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)
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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>	6,310	<i>Non Wage Rec't:</i>	1,503	<i>Non Wage Rec't:</i>	21,893
<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	6,310	Total	1,503	Total	21,893

Output: Culture mainstreaming

Non Standard Outputs:	sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution registered.	To be done next quater	sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution registered.
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Construction of Monument at Mutigwaddembe

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0
				8,000

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:	53,144	Non Wage Rec't:	0	Non Wage Rec't:	26,546
Domestic Dev't	44,213	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,357	Total	0	Total	26,546

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.	General staff salaries paid to staff, internal assesment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, intergration of workplans done, hold	General staff salaries paid to staff, internal assesment exercise for 2014/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.
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Wage Rec't:	19,112	Wage Rec't:	2,424	Wage Rec't:	19,112
Non Wage Rec't:	14,967	Non Wage Rec't:	6,346	Non Wage Rec't:	51,906
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	34,079	Total	8,770	Total	71,018

Output: District Planning

No of qualified staff in the Unit	2 (recruitments made within the department.)	1 (Not yet)	2 (recruitments made within the department.)
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)	3 (Held TPC meetings every 2nd Tuesday of the month. 3 sets of minutes approved.)	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)
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)	1 (Final BFP compiled and submitted to MOFED)	4 (preparation and approvals of the BFP, five year development plan, final form B and the draft framework paper)
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	.OBT departmental workplans, quarterly performance reports and performance contract prepared 2. One BFP for 2015/2016 prepared and copies	Integrated quarterly performance reports, conducted planning meetings at ward levels, and Budget Conference for 2015/2016 and performance contract prepared An annual Intergrated workplan prepared
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,760	Non Wage Rec't:	3,731
			20,286

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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	8,760	Total	3,731	Total	20,286

Output: Statistical data collection

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 populatiopn indicators in the MDP	To be implemented	Statistical abstract for Entebbe Municipal Council prepared. Updated the Municipal Integrated database, participated in the national Census Information disseminated on key statistical indicators. Integrated populatiopn indicators in the MDP			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,537
	<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	7,500	Total	0	Total	8,537

Output: Project Formulation

Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done,prereded departmental reports	To be implemented	conducted monitoring of Council projects by the TPC ,project eviroment assesment and , report writing on a quartely basis			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,307	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,807	Total	0	Total	15,917

Output: Development Planning

Non Standard Outputs:	Monitoring done for both ongoing and completed projects,coordination and monitoring of donor projects done,budget conferences held.	To be done next quater.	conducted Planning meetings in the four wards and held a budget conferences			
	<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>	12,000
	<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	4,500	Total	0	Total	12,000

Output: Management Information Systems

Non Standard Outputs:	A data base for all business entities within the municipality created and managed	To be implemented				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	3,500	Total	0	Total	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Operational Planning

Non Standard Outputs:	Technical planning committee minutes produced	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,000	0	0	0

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	annual Monitoring work plan prepared Monitoring and evaluation framework developed	multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and completed projects	
	Monitoring of LGMSDP projects both on-going and completed done, Multi-sectoral monitoring done.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	10,000	10,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	5,305	2,614	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,305	2,614	10,000	10,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	General staff salaries 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.	,Audit exercises done for both higher local government and Lower local government, workshops attended, medical refund, Senior Internal auditors salary paid.	General staff salaries and consolidated monthly allowances paid, Multisectoral monitoring done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual Internal Auditors Association subscriptions paid.	
	<i>Wage Rec't:</i> 10,740	<i>Wage Rec't:</i> 3,301	<i>Wage Rec't:</i> 10,740	
	<i>Non Wage Rec't:</i> 9,563	<i>Non Wage Rec't:</i> 3,033	<i>Non Wage Rec't:</i> 23,042	
	<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 20,303	Total 6,335	Total 33,782	
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)	1 (udit exercises done for higher local government, Lower local governments, and onter institutions like 15 UPE schools)	4 (Audit exercises done for higher local government, Lower local governments. Audited 15 UPE schools , 3 USE beneficiaring schools and hospitals etc)	
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 Quarterly reports submitted)	30/09/2014 (first quater xaudit report submitted)	31/07/2016 (4 Quarterly reports submitted)	
Non Standard Outputs:	Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. Printing and stationary	nland travel. Printing and stationary	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> 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 5,550	Total 0	Total 0	
	<i>Wage Rec't:</i> 4,828,713	<i>Wage Rec't:</i> 1,070,544	<i>Wage Rec't:</i> 4,794,644	
	<i>Non Wage Rec't:</i> 4,810,114	<i>Non Wage Rec't:</i> 874,773	<i>Non Wage Rec't:</i> 5,460,071	
	<i>Domestic Dev't</i> 4,586,653	<i>Domestic Dev't</i> 181,491	<i>Domestic Dev't</i> 4,922,065	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,225,480	Total 2,126,808	Total 15,176,779	