

Vote: 752 Entebbe Municipal Council

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Foreword

The finalization of this 2013/14 Budget Frame Work Paper has been through a long and consultative process. However, interactive with communities during planning revealed that wishes and needs of the communities are enormous but resources to impliment them are prohibitive to the Local Government. Much of the revenue is collected by the Central Government making LGs weak and ineffective in taking decissions for their local development

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 Dec	Proposed Budget
1. Locally Raised Revenues	2,920,272	1,610,840	3,615,073
2a. Discretionary Government Transfers	1,161,412	431,528	1,035,567
2b. Conditional Government Transfers	8,894,931	2,448,315	9,350,870
2c. Other Government Transfers	1,258,918	3,941,818	1,928,131
3. Local Development Grant	233,226	128,614	243,226
Total Revenues	14,468,759	8,561,115	16,172,866

Revenue Performance in 2014/15

By the end of First Quarter 2014/15, the Municipality had realised 41% of its revenue budget mainly contributed by central government transfers. By the end of the first half, Municipal revenue performed at 59% of its revenue budget representing an increment of 18% from the first quarter.

Planned Revenues for 2015/16

In the financial year 2015/16, the Local Government's resource envelop is projected at Shs. 16,126,200 Billions which has an increment of Shs. 1,294,978,000 compared to the projections made in FY2014/15. The Municipality expects to receive Discretionary Government transfers worth Shs. 1,035,567,000, Conditional grant Shs. 9,237,376,000 Other Central Government transfers Shs. 1,800,412,000, Local Development Grant Shs. 234,226,000, Locally raised revenue Shs. 3,447,156,000

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,454,286	676,649	1,654,879
2 Finance	1,441,947	859,572	1,304,454
3 Statutory Bodies	485,750	567,998	933,752
4 Production and Marketing	244,392	18,890	262,208
5 Health	1,707,536	974,831	1,499,357
6 Education	3,828,683	1,750,263	3,636,078
7a Roads and Engineering	4,943,821	2,326,924	6,307,590
7b Water	0	0	0
8 Natural Resources	32,755	9,347	44,249
9 Community Based Services	218,980	112,943	284,101
10 Planning	84,756	23,545	197,968
11 Internal Audit	25,853	12,316	48,230
Grand Total	14,468,759	7,333,279	16,172,866
Wage Rec't:	4,828,713	2,131,441	4,591,925
Non Wage Rec't:	4,836,514	3,231,942	6,209,698
Domestic Dev't	4,803,531	1,969,896	5,371,243
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

Of the total revenue received at the end of the first quarter 2014/15, Council managed to spend 45% of the releases and 19% of the total budget. By the end of the first half, Council had spent 80% of the revenue realised and 47% of the total revenue budget.

Planned Expenditures for 2015/16

With the projected resource envelop stated at UGX. 16,126,200 Billions the Local Government has planned up a

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number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 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 .

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	2,920,272	1,610,840	3,615,073
Land Fees	140,738	1,950	48,000
Animal & Crop Husbandry related levies	1,200	0	1,200
Business licences	143,267	93,327	277,831
Educational/Instruction related levies	13,405	3,764	18,398
Ground rent		0	200,436
Advertisements/Billboards	76,319	25,701	72,141
Inspection Fees	140,405	87,962	135,000
Liquor licences	8,870	3,455	23,933
Local Hotel Tax	257,280	159,648	307,911
Local Service Tax	137,560	126,828	248,683
Market/Gate Charges	111,864	49,545	115,621
Miscellaneous	28,503	11,954	2,850
Occupational Permits	31,719	6,458	16,750
Other licences	46,102	16,552	70,463
Park Fees	342,123	157,520	382,338
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	100	250
Rent & Rates from private entities	120,790	138,136	
Registration of Businesses	2,000	1,324	2,700
Refuse collection charges/Public convenience	27,424	18,180	37,567
Public Health Licences	43,534	31,576	49,566
Property related Duties/Fees	1,202,029	656,201	1,520,275
Rent & Rates from other Gov't Units	44,640	20,660	83,160
2a. Discretionary Government Transfers	1,161,412	431,528	1,035,567
Urban Unconditional Grant - Non Wage	386,991	193,496	328,723
Transfer of Urban Unconditional Grant - Wage	774,420	238,032	706,843
2b. Conditional Government Transfers	8,894,931	2,448,315	9,350,870
Conditional Grant to Secondary Salaries	1,261,434	582,174	1,253,024
Conditional Grant to Functional Adult Lit	3,157	1,578	3,157
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Primary Education	79,358	39,256	87,726
Conditional Grant to Secondary Education	390,728	195,488	332,220
Conditional Grant to Public Libraries	4,789	2,394	9,196
Conditional Grant to Primary Salaries	1,522,797	715,026	1,446,201
Conditional Grant to PHC Salaries	1,215,125	617,232	1,077,024
Conditional Grant to PHC- Non wage	49,863	24,960	56,443
Conditional Grant to Tertiary Salaries	20,867	0	7,186
Conditional Grant to PAF monitoring	15,143	7,572	14,912
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	9,360	34,070
Conditional Grant to Community Devt Assistants Non Wage	800	400	800
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to PHC - development	69,254	34,626	14,489
Uganda Support to Municipal Infrastructure Development (USMID)	3,803,153	0	4,479,167
Conditional Transfers for Non Wage Community Polytechnics	116,000	57,999	96,000
Pension and Gratuity for Local Governments		0	98,291
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,760	41,400	72,473
Pension for Teachers		0	15,202

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to School Inspection Grant	12,963	6,472	17,447
Conditional transfers to Special Grant for PWDs	6,013	3,006	6,013
Conditional Grant to Women Youth and Disability Grant	2,880	1,440	2,880
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
2c. Other Government Transfers	1,258,918	3,941,818	1,928,131
Unspent balances – Other Government Transfers		3,144,598	
PLE	4,000	0	4,000
Other Transfers from Central Government(NADDS)	166,972	0	215,024
Youth Livelihood Programme (YLP)		0	46,667
Uganda Road Fund	1,087,946	797,220	1,594,440
IFMS Operation Support		0	33,000
Support to MDF		0	35,000
3. Local Development Grant	233,226	128,614	243,226
LGMSD (Former LGDP)	233,226	128,614	243,226
Total Revenues	14,468,759	8,561,115	16,172,866

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Entebbe Municipal Council 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. 3,615billion for both THE Municipal Council and Divisions which giving an increament of 24% from the financial year 2014/15. The projected increment has been as a result of ongoing process of property valuation, undating of registers, massive sensitization of all the tax payers especially property rates, , 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. 12,398Billions as Direct Transfers from the Central Government representing a percentage increament of 7% from the financial year 2014/15. The increament was mainly contributed to by an ncreament in other government transfers by over 622,546 millions, Uganda Road F und by shs506,494 million, and Uganda Support to Municipal Infrastructure Development.

(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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,533,915	395,520	1,758,874
Urban Unconditional Grant - Non Wage	130,204	26,379	314,388
Multi-Sectoral Transfers to LLGs	182,600	126,651	182,000
Transfer of Urban Unconditional Grant - Wage	962,930	88,732	870,994
Locally Raised Revenues	258,181	153,758	391,493
<i>Development Revenues</i>	926,412	431,276	977,390
Uganda Support to Municipal Infrastructure Developn	876,968	0	933,610
LGMSD (Former LGDP)	41,980	11,559	43,780
Locally Raised Revenues	7,464	0	
Unspent balances – Conditional Grants		419,717	
Total Revenues	2,460,327	826,796	2,736,264
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	987,348	573,721	1,166,184
Wage	481,465	142,990	503,074
Non Wage	505,883	430,732	663,110
<i>Development Expenditure</i>	466,938	280,508	488,695
Domestic Development	466,938	280,508	488,695
Donor Development	0	0	0
Total Expenditure	1,454,286	854,229	1,654,879

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,654,879 Billions Billion which is 11% of the Total revenue Budget. Of the total revenue budget for the department 30% will be spent on development and 70% of recurrent expenditure. The Revenue on development has been mainly contributed under the USMID grant and LGMSD, which will fund the capacity Building work plan for the Muncipal Council. The Increament in local revenue has been as a result of the increament in the percentage of property rates assessed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	36	21	7
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	0	84	0
No. of existing administrative buildings rehabilitated	0	0	1
No. of computers, printers and sets of office furniture purchased	5	0	4
Function Cost (UShs '000)	1,454,286	676,649	1,654,879
Cost of Workplan (UShs '000):	1,454,286	676,649	1,654,879

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Workplan 1a: Administration

Planned Outputs 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.

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

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

1. *Inadequate funding*

2. *Safety of the records*

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10064	NSANGI SCOVIA	Office Attendant	U8U	227,504	2,730,048
CR/M/10017	KAVIRI DONOZIO	Office Attendant	U8U	226,517	2,718,204
CR/M/10023	KIWANUKA AGNES	Office Attendant	U8U	306,527	3,678,324
CR/M/10024	KIWANUKA BEN BABEL	Office Attendant	U8U	251,133	3,013,596
CR/M/10032	MBABALI AHMED	Office Attendant	U8U	227,504	2,730,048
CR/M/10040	MUTASHABA MARTIN	Driver	U8U	251,133	3,013,596
CR/M/10007	KAAGA MILTON	Office Attendant	U8U	251,133	3,013,596
CR/M/10056	NANTEZA CAROLINE	Office Attendant	U8U	306,527	3,678,324
CR/M/10043	OMECHA ANDREW	Office Attendant	U8U	251,133	3,013,596
CR/M/10069	SSEMPIJJA JOHN SANDE	Driver	U8U	227,504	2,730,048
CR/M/10055	NAMULI OLIVER	Office Typist	U7U	383,333	4,599,996
CR/M/10014	KASAIJA BITAMAZIRE B	Town Agent	U7U	454,830	5,457,960
CR/M/10062	NASSOZI DAMALIE	Senior Enforcement Offi	U6U	397,338	4,768,056
CR/M/10026	OMER JOHN	Assistant Records Officer	U5L	340,601	4,087,212
CR/M/10100	KYOLABA NORAH	Stenographer Secretary	U5L	468,300	5,619,600
CR/M/10098	NAMUYIGA JOAN	Stenographer Secretary	U5L	461,673	5,540,076

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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/10099	NAMUTEBI IRENE	Records Officer	U4L	634,091	7,609,092
CR/M/10057	LUTAAYA DAN FRED	Senior Assistant Town Cl	U3L	1,024,341	12,292,092
CR/M/10047	NAGUJJA ERINAH	Senior Human Resource	U3L	103,565	1,242,780
CR/M/10034	KYAMBADDE MULYABI	Deputy Town Clerk	U2L	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					101,035,452

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	U8U	241,860	2,902,320
CR/M/10051	NALUYINDA RHAMULA	Office Attendant	U8U	227,504	2,730,048
CR/M/10020	KIMULI PAUL	Town Agent	U7U	429,140	5,149,680
CR/M/10021	KIRYOWA GODFREY	Town Agent	U7U	454,830	5,457,960
CR/M/10067	ONEN JANE	Office Typist	U7U	396,990	4,763,880
CR/M/10049	NAKANDI SOPHIE	Senior Assistant Town Cl	U3L	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/10072	SEBASTIAN SENINDE M	Assistant Law Enforceme	U8U	353,225	4,238,700
CR/M/10045	NABUKENYA FLORENCE	Office Attendant	U8U	251,133	3,013,596
CR/M/10035	MITI IBRAHIM	Town Agent	U7U	251,133	3,013,596
CR/M/10050	NAKIJOB A JOSEPHINE	Office Typist	U7U	375,523	4,506,276
CR/M/10053	NAMANYA AIDAH	Senior Assistant Town Cl	U3L	942,641	11,311,692
Total Annual Gross Salary (Ushs)					26,083,860
Total Annual Gross Salary (Ushs) - Administration					159,227,196

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				

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Workplan 2: Finance

<i>Recurrent Revenues</i>	<i>1,548,415</i>	<i>695,610</i>	<i>1,367,399</i>
Locally Raised Revenues	512,964	184,824	868,508
Urban Unconditional Grant - Non Wage	57,015	44,905	50,386
Other Transfers from Central Government		0	33,000
Transfer of Urban Unconditional Grant - Wage	230,363	65,699	235,505
Multi-Sectoral Transfers to LLGs	748,074	400,183	180,000
<i>Development Revenues</i>	<i>37,220</i>	<i>0</i>	<i>80,000</i>
Locally Raised Revenues	32,640	0	80,000
Multi-Sectoral Transfers to LLGs	4,580	0	
Total Revenues	1,585,635	695,610	1,447,399
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,404,727</i>	<i>936,061</i>	<i>1,224,454</i>
Wage	115,181	95,387	117,753
Non Wage	1,289,545	840,675	1,106,701
<i>Development Expenditure</i>	<i>37,220</i>	<i>0</i>	<i>80,000</i>
Domestic Development	37,220	0	80,000
Donor Development	0	0	0
Total Expenditure	1,441,947	936,061	1,304,454

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelope of UGX 1,304,454 billions which represents 8% of the total revenue budget. The Department intends to spend 6% of its budget on development to procure departmental vehicle for revenue mobilisation and the rest of the monies would go on recurrent expenditure. the reduction in the Budget was as a result of the biggest percentage of local revenue being allocated to development as compared to recurrent activities.

(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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2015	30/9/2015	30/09/2015
Value of LG service tax collection	167762900	140105750	163762900
Value of Hotel Tax Collected	128640036	253433900	136380036
Value of Other Local Revenue Collections	2168128308	2749649658	2729435993
Date of Approval of the Annual Workplan to the Council	30/06/2015	30/06/2015	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	3/04/2015	10/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015	
Function Cost (US\$ '000)	1,441,947	859,572	1,304,454
Cost of Workplan (US\$ '000):	1,441,947	859,572	1,304,454

Planned Outputs 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

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Workplan 2: Finance

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.

(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. 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/10006	IKWAP ALICE	Accounts Assistant	U7U	375,523	4,506,276
CR/M/10022	GRACE ANGEILA	Stores Assistant	U7U	367,905	4,414,860
CR/M/10041	BASIGALA FRANK	Senior Accounts Assistan	U5U	492,967	5,915,604
CR/M/10005	GWOKYALYA IMMACUL	Accountant	U4U	925,336	11,104,032
Total Annual Gross Salary (Ushs)					25,940,772

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10066	NADDUNGU JANE	Office Attendant	U8U	251,133	3,013,596
CR/M/10105	OKUMU TEOPISTA	Office Typist	U7U	340,601	4,087,212
CR/M/10048	NAJJUMA PROSCOVIA	Accounts Assistant	U7U	375,523	4,506,276
CR/M/10106	LUTAAYA GEORGE W	Accounts Assistant	U7U	340,601	4,087,212
CR/M/10046	NABBOSA REBECCA	Senior Accounts Assistan	U5U	483,762	5,805,144
CR/M/10070	SEMULYA HERBERT KA	Senior Finance Officer	U3U	1,152,002	13,824,024
CR/M/10081	FREDRICK KAWESI M	Principal Finance Officer	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					53,870,676

Subcounty / Town Council / Municipal Division : Division B

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Workplan 2: Finance

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	U7U	367,905	4,414,860
CR/M/10033	MIREMBE HARRIET	Senior Accounts Assistan	U5U	542,955	6,515,460
CR/M/10016	AINEMBABAZI ANNE	Senior Accounts Assistan	U5U	542,955	6,515,460
CR/M/10037	MPALANYI CHARLES	Accountant	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					28,929,900
Total Annual Gross Salary (Ushs) - Finance					108,741,348

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	589,771	326,422	1,180,680
Pension and Gratuity for Local Governments		0	196,583
Conditional transfers to Councillors allowances and E:	119,520	41,400	144,946
Conditional transfers to Salary and Gratuity for LG ele	68,141	9,360	68,141
Locally Raised Revenues	156,325	91,777	523,419
Urban Unconditional Grant - Non Wage	39,556	6,948	39,556
Pension for Teachers		0	30,405
Transfer of Urban Unconditional Grant - Wage	50,400	12,600	21,801
Multi-Sectoral Transfers to LLGs	145,405	161,732	145,405
Conditional transfers to Contracts Committee/DSC/PA	10,425	2,606	10,425
<i>Development Revenues</i>	80,000	172,488	9,000
Locally Raised Revenues	0	132,624	9,000
Urban Unconditional Grant - Non Wage	80,000	39,864	
Total Revenues	669,771	498,910	1,189,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	445,750	512,363	924,752
Wage	59,270	18,900	44,971
Non Wage	386,480	493,463	879,781
<i>Development Expenditure</i>	40,000	172,488	9,000
Domestic Development	40,000	172,488	9,000
Donor Development	0	0	0
Total Expenditure	485,750	684,851	933,752

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX933,752 million shillings reflecting a percentage of 5% of the total budget. The Department shall spend the biggest percentage of its revenue on recurrent activities which will mainly include allowances to Councillors.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG		2	
Function Cost (US\$ '000)	459,350	567,998	933,752
Cost of Workplan (US\$ '000):	459,350	567,998	933,752

Planned Outputs 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 and Offset Mayors' community obligations

(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. 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-occurrence of errors or dragging on of issues and cases.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10026	OMER JOHN	Assistant Records Officer	U5L	340,601	4,087,212
CR/M/10068	SSEJJOBA JAPHAT	Assistant Procurement Of	U5U	417,769	5,013,228
CR/M/10107	NANNYOMBI ANNE	Procurement Officer	U4U	813,470	9,761,640
CR/M/10031	MAGEMBE JONATHAN	Clerk to Council/Senior	U3L	908,371	10,900,452
L75211018890	KIMANYE SIMON	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
L75211018889	KAYANJA VICENT DEPA	Municipal Mayor	POLITIC	1,040,000	12,480,000
L75211018888	KASULE DAVID WASSW	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					52,226,532

Subcounty / Town Council / Municipal Division : Division B

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L75211018887	SSEGUJJA ANTHONY	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					55,970,532

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	111,486	19,082		76,789
Other Transfers from Central Government	4,868	0		4,868
Conditional Grant to Agric. Ext Salaries	21,826	0		30,000
Locally Raised Revenues	17,056	4,447		22,447
Urban Unconditional Grant - Non Wage	3,622	615		19,474
Transfer of Urban Unconditional Grant - Wage	43,148	0		
Multi-Sectoral Transfers to LLGs	20,966	14,020		
<i>Development Revenues</i>	167,204	0		210,156
Locally Raised Revenues	5,100	0		
Other Transfers from Central Government		0		48,052
Multi-Sectoral Transfers to LLGs	162,104	0		162,104
Total Revenues	278,690	19,082		286,945
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	77,188	27,791		52,052
Wage	21,574	0		0
Non Wage	55,614	27,791		52,052
<i>Development Expenditure</i>	167,204	0		210,156
Domestic Development	167,204	0		210,156
Donor Development	0	0		0
Total Expenditure	244,392	27,791		262,208

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.262208millions which makes 2% of the total resource envelope. Of the total department revenue envelope, 64% is under NAADS and the 36% is local revenue which will be spent on recurrent operations of the department. The increament in the revenue budget for the department resulted in the dicision take by the Budget desk to increase on the budget alloation for the departments without grants from central government noting that NAADS is spent at Division 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 December	Proposed Budget and Planned outputs

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 December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	188,170	0	181,243
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services		0	4
Function Cost (US\$ '000)	56,222	18,890	80,965
Cost of Workplan (US\$ '000):	244,392	18,890	262,208

Planned Outputs 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.

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

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

1. *Inadequate 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,904,561	880,005	2,632,709
Multi-Sectoral Transfers to LLGs	278,015	211,511	278,015
Conditional Grant to PHC- Non wage	99,726	24,960	112,886
Conditional Grant to PHC Salaries	2,430,251	617,232	2,154,047
Urban Unconditional Grant - Non Wage	38,580	8,723	28,747

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Locally Raised Revenues	57,990	17,578	59,014
<i>Development Revenues</i>	<i>174,508</i>	<i>34,626</i>	<i>28,977</i>
Conditional Grant to PHC - development	138,508	34,626	28,977
LGMSD (Former LGDP)	36,000	0	
Total Revenues	3,079,068	914,631	2,661,686

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,620,283</i>	<i>1,267,378</i>	<i>1,484,869</i>
Wage	1,215,125	925,848	1,077,024
Non Wage	405,158	341,530	407,845
<i>Development Expenditure</i>	<i>87,254</i>	<i>57,232</i>	<i>14,489</i>
Domestic Development	87,254	57,232	14,489
Donor Development	0	0	0
Total Expenditure	1,707,536	1,324,610	1,499,357

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.1,499,357,000 which is 9% of the total revenue budget. 72% of the departments budget is spent on wage and only 0.9% on development. The reduction of 12% from the previous budget came as a result of a reduction in PHC development by over 85% .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	3	6	0
Value of health supplies and medicines delivered to health facilities by NMS	431	15	0
%age of approved posts filled with trained health workers	84	84	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	33000	8822	8000
No. and proportion of deliveries in the District/General hospitals	85940	7494	3600
Number of total outpatients that visited the District/ General Hospital(s).	4428	63239	80000
Number of trained health workers in health centers	12	0	20
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	23035	15452	26540
Number of inpatients that visited the Govt. health facilities.	288	1259	600
No. and proportion of deliveries conducted in the Govt. health facilities	288	277	300
%age of approved posts filled with qualified health workers	12	84	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	80	90
No. of children immunized with Pentavalent vaccine	89356	72542	1290
No of maternity wards constructed	1	1	1
Function Cost (US\$ '000)	1,707,536	974,831	1,499,358
Cost of Workplan (US\$ '000):	1,707,536	974,831	1,499,358

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Planned Outputs for 2015/16

The planned overall outputs for the key performance indicators for 2015/16 include 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 and completed general/Maternity ward at Katabi Health Centre III.

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

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

1. Inadequate Human Resource for Health

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

2. Inadequate staff accommodation

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

3. Standard kits of medicines and supplies delivered to H/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
10893	NANKANJA JANEPHER	Darkroom Attendant	U8U	318,316	3,819,792
10928	KYAMUMI NULU	Nursing Assistant	U8U	344,657	4,135,884
10929	KYANGIGWE ANNET	Nursing Assistant	U8U	299,859	3,598,308
10930	LUBOYERA EDWARD	Nursing Assistant	U8U	299,859	3,598,308
10932	NABAKOOZA JOAN	Nursing Assistant	U8U	299,859	3,598,308
10951	OCAYA CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
10935	NAJJUKA B. ROSEVETT	Nursing Assistant	U8U	299,859	3,598,308
10924	NTEGE M. DENISE	Nursing Assistant	U8U	299,859	3,598,308
10947	MUKASA JOEL	Nursing Assistant	U8U	299,589	3,595,068
10903	MULUNGU MARGARET	Cook	U8U	303,832	3,645,984
10918	MUSOKE ABDU	Nursing Assistant	U8U	299,859	3,598,308
10913	TAYEBWA DARIUS	Mortuary Attendant	U8U	237,069	2,844,828
10931	MUSOKE EDITH	Nursing Assistant	U8U	318,316	3,819,792
10916	OGUKO LAUBEN	Office Attendant	U8U	344,657	4,135,884
10948	NAMUTEBI JOSEPHINE	Nursing Assistant	U8U	299,589	3,595,068
10946	NAMUGANYI JANAT	Nursing Assistant	U8U	299,589	3,595,068

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
10945	NAMAZZI ROSE	Nursing Assistant	U8U	322,657	3,871,884
10944	NAMAKULA KHAMIYAT	Nursing Assistant	U8U	327,069	3,924,828
10915	NABBUMBA JANE	Office Attendant	U8U	322,657	3,871,884
10923	NAKUBULWA AGNES	Nursing Assistant	U8U	303,832	3,645,984
10938	NAKISITU JULIET	Nursing Assistant	U8U	299,859	3,598,308
10934	NAGITA RITA	Nursing Assistant	U8U	299,859	3,598,308
10937	NAKATO HARRIET	Nursing Assistant	U8U	299,859	3,598,308
10936	NAKANJAKO RUTH	Nursing Assistant	U8U	299,859	3,598,308
10949	NANYANZI MARY	Nursing Assistant	U8U	299,859	3,598,308
10927	KABAROZI MARGARET	Nursing Assistant	U8U	299,859	3,598,308
10940	DRAMGBU JAMES	Nursing Assistant	U8U	321,859	3,862,308
10925	ALIBAWO AMINA	Nursing Assistant	U8U	321,859	3,862,308
10695	BAGEYANGA FRED	Driver	U8U	228,624	2,743,488
10921	KAGOYA MONICA	Theatre Attendant	U8U	299,859	3,598,308
10941	KANSIIME ANNET	Nursing Assistant	U8U	299,859	3,598,308
10952	TUSABE ROSE	Nursing Assistant	U8U	299,859	3,598,308
11266	NAGUJJA JULIET	Enrolled Midwife	U7U	565,427	6,785,124
11656	ACHOM SARAH	Enrolled Midwife	U7U	604,599	7,255,188
11373	AKELLO IMMACULATE	Enrolled Psychiatric Nurs	U7U	604,599	7,255,188
10222	ACEN JANET	Enrolled Nurse	U7U	614,854	7,378,248
11253	NAJJUKA AGNES	Enrolled Midwife	U7U	568,503	6,822,036
10354	ABIKO CECILIA	Enrolled Nurse	U7U	625,319	7,503,828
11780	NABUUMA DIANA	Enrolled Nurse	U7U	460,868	5,530,416
746158	NABULYA ROSE MARY	Enrolled Nurse	U7U	561,903	6,742,836
11798	ANABO FLORENCE	Enrolled Nurse	U7U	625,319	7,503,828
11529	NABAWEESI AISHA	Enrolled Nurse	U7U	557,633	6,691,596
11021	ATTO PAULINE	Enrolled Nurse	U7U	614,854	7,378,248
10320	AYER ESTHER	Enrolled Midwife	U7U	604,599	7,255,188
10326	AKINGENEYE MALIETT	Enrolled Nurse	U7U	604,599	7,255,188
11272	NABAKIIBI AISHA SEM	Enrolled Midwife	U7U	557,633	6,691,596
11194	MASOLO AGNES	Enrolled Nurse	U7U	560,730	6,728,760
11147	MUSOKE NANTEZA LU	Enrolled Midwife	U7U	557,633	6,691,596

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
11374	KYAMBADDE MOSES	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
11166	BIRUNGI VIOLET	Enrolled Midwife	U7U	604,599	7,255,188
10325	BYENSI A. PIA	Enrolled Nurse	U7U	625,319	7,503,828
11128	CHEBORION JENNIFER	Enrolled Nurse	U7U	625,319	7,503,828
11066	ESABURU B. C. CHARIT	Enrolled Nurse	U7U	604,599	7,255,188
NS/4046	MUKASA J. ROBINAH	Enrolled Nurse	U7U	577,257	6,927,084
11309	MIREMBE STELLA	Enrolled Midwife	U7U	557,633	6,691,596
NS/6835	KAJUULI DEBORAH	Enrolled Midwife	U7U	577,257	6,927,084
11544	KATAIKE DEBORAH	Enrolled Nurse	U7U	577,257	6,927,084
11261	KAWESI JOSEPHINE	Enrolled Midwife	U7U	577,257	6,927,084
11356	KWESIGA E. CHRISTINE	Enrolled Midwife	U7U	564,243	6,770,916
10223	AYIKORU OLEA JULIET	Enrolled Nurse	U7U	625,319	7,503,828
11312	NANYONGA CHRISTINE	Enrolled Midwife	U7U	565,427	6,785,124
11243	OUKE MOSES	Enrolled Nurse	U7U	471,240	5,654,880
11325	OTIM MARGARET	Enrolled Midwife	U7U	577,257	6,927,084
11293	NAKAGWA JULIET LUC	Enrolled Nurse	U7U	557,633	6,691,596
11315	NYAKAKYE JULIAN	Enrolled Midwife	U7U	557,633	6,691,596
10365	NABANKEMA ELIZABET	Enrolled Nurse	U7U	577,257	6,927,084
11425	NSUBUGA DEO	Records Assistant	U7U	460,868	5,530,416
10323	WAMALA GETRUDE	Enrolled Midwife	U7U	572,949	6,875,388
10025	WAMALA KEEFA	Laboratory Assistant	U7U	569,756	6,837,072
11307	NASSUNA SYLVIA	Enrolled Midwife	U7U	557,633	6,691,596
NS/11933	TUMUHIMBISE STELLA	Enrolled Midwife	U7U	569,756	6,837,072
10712	WOKORACH FELIXSON	Records Assistant	U7U	477,919	5,735,028
11358	NAMYALO MARGARET	Enrolled Nurse	U7U	564,243	6,770,916
11328	NALULE SARAH NDUGG	Enrolled Midwife	U7U	577,257	6,927,084
NS/10183	NAKALINZI KALINZI M	Enrolled Midwife	U7U	557,257	6,687,084
10054	NAMBOYERA ROBINAH	Enrolled Midwife	U7U	937,360	11,248,320
NS/11102	NALUBEGA MPEMBE S	Enrolled Nurse	U7U	577,257	6,927,084
11268	NALWOGA JOSEPHINE B	Enrolled Midwife	U7U	557,633	6,691,596
11267	NAMPONYE ANNET MA	Enrolled Midwife	U7U	557,633	6,691,596
10713	NAKAYIBA FLORENCE	Stores Assistant	U6L	513,894	6,166,728

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
11016	BUKENYA ANTHONY	Stores Assistant	U6L	542,955	6,515,460
11669	NABISERE JUDITH	Theatre Assistant	U6U	561,092	6,733,104
11244	KIGONYA MARGARET	Dispenser	U5Sc	898,337	10,780,044
PAR/6174	ACHAN JOSEPHINE	Clinical Officer	U5Sc	942,641	11,311,692
11043	EKUDE IRENE	Clinical Officer	U5Sc	942,641	11,311,692
10427	WAKABI MOSES	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
11758	EYOTARU ALBERTINA	Nursing Officer (Nursing	U5Sc	975,891	11,710,692
10430	KIRIGWA NELSON	Occupational Therapist	U5Sc	911,088	10,933,056
11218	WANYENZE LUCY	Clinical Officer	U5Sc	937,360	11,248,320
11034	EYOTRE ROY XERXES	Laboratory Technician	U5Sc	898,337	10,780,044
11815	KALIBBALA LUTWAMA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11144	AMIRA ODONGO ALICE	Nursing Officer (Nursing	U5Sc	975,891	11,710,692
11536	KIGGUNDU MOLLY EV	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10483	KABUGO TIMOTHY	Clinical Officer	U5Sc	937,362	11,248,344
11213	KIZITO C. RACHEL DD	Nursing Officer (Nursing	U5Sc	1,027,360	12,328,320
11264	DRAZU JOSEPHINE	Nursing Officer (Nursing	U5Sc	969,011	11,628,132
11149	KALULE GITTA TEREZ	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
11052	AGABA JESCA	Nursing Officer (Nursing	U5Sc	942,641	11,311,692
11549	MUDONDO NASABU	Clinical Officer	U5Sc	937,360	11,248,320
11547	KYOBEBIRABWA MIRI	Public Health Dental Offi	U5Sc	937,360	11,248,320
11811	NAKALEMBE RUTH MU	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044
11548	MAWA MARIONI ELIKI	Public Health Dental Offi	U5Sc	937,360	11,248,320
11667	MAZANGA HERBERT	Anaesthetic Officer	U5Sc	898,337	10,780,044
11125	MUJALASA CHRISTINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
PAR/6227	MUKOOBA ROBERT	Laboratory Technician	U5Sc	937,360	11,248,320
11241	KYALIGONZA FAITH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10059	NASSALI ROSE	Anaesthetic Officer	U5Sc	898,337	10,780,044
11053	NAKIRYA NKUTU ALICE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10517	ANABO A. C. SAM	Senior Accounts Assistan	U5U	724,158	8,689,896
11219	MPANGA ROBERT	Hospital Administrator	U4L	745,816	8,949,792
11527	MPAMULUNGI IRENE	Human Resource Officer	U4L	745,816	8,949,792
11355	NABAYIGA GETRUDE	Senior Nursing Officer	U4Sc	1,276,442	15,317,304

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
11238	MUTONYI WALIMBWA	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
11674	NANOZI MARGARET	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
11546	NALUDHI F. SAM	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
11288	NDAGIRE ELIZABETH	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
11800	MUGABI MATHIAS NY	Medical Officer	U4Sc	1,276,442	15,317,304
10960	KAVUMA JENIFER UTE	Medical Officer	U4Sc	1,320,503	15,846,036
11606	LUKANGA DICKIE	Medical Officer	U4Sc	1,276,442	15,317,304
11530	OPUMAR A. MARTIN	Dental Surgeon	U4Sc	1,322,163	15,865,956
10651	MUWANGA MOSES	Senior Medical Officer	U3Sc	1,889,105	22,669,260
11097	WESONGA IRENE	Principal Nursing Officer	U3Sc	1,478,479	17,741,748
10215	AYIKO BEN JACKSON	Medical Officer SG	U2Sc	2,153,986	25,847,832
10711	KALYESUBULA JOHN	Principal Medical Officer	U2Sc	1,885,742	22,628,904
10848	KIVUMBI REBECCA	Medical Officer SG	U2Sc	2,171,667	26,060,004
Total Annual Gross Salary (Ushs)					1,034,426,544

Subcounty / Town Council / Municipal Division : Division B

Cost Centre : Kigungu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11460	OTIM ROBERT	Askari	U8L	306,527	3,678,324
10943	NAKUYA JANAT	Nursing Assistant	U8U	251,133	3,013,596
11693	WOBUSOBOZI PERUTH	Nursing Assistant	U8U	306,527	3,678,324
11321	NABAGABE NOELINE BB	Enrolled Midwife	U7U	625,319	7,503,828
10110	NABIDDO BACTA	Enrolled Nurse	U7U	625,319	7,503,828
11720	NAKASIITA RESTY	Enrolled Nurse	U7U	604,599	7,255,188
10104	MUKITE DENNIS	Laboratory Assistant	U7U	542,955	6,515,460
10103	MUKAMA DENIS	Health Assistant	U7U	542,955	6,515,460
11920	NAMBI LYDIA	Enrolled Midwife	U7U	604,599	7,255,188
10093	ONGEIRA FRANCIS	Health Assistant	U7U	625,319	7,503,828
10772	ONGORU MILDRED	Enrolled Nurse	U7U	604,599	7,255,188
11440	OSOTRE ALLAN	Records Assistant	U7U	346,149	4,153,788
10083	KYALUZI PAUL MULUM	Health Assistant	U7U	604,599	7,255,188
10725	MUZAAYA SHAMIRA M	Nursing Officer (Nursing	U5Sc	975,891	11,710,692

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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	U5Sc	975,891	11,710,692
11046	KUWEREKA STEPHEN	Clinical Officer	U5Sc	806,919	9,683,028
11203	KUGONZA ROBINAH	Senior Clinical Officer	U4Sc	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					128,398,824
Total Annual Gross Salary (Ushs) - Health					1,162,825,368

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,990,984	1,646,703	6,627,441
Urban Unconditional Grant - Non Wage	35,316	8,855	35,316
Conditional Transfers for Non Wage Community Poly	232,000	57,999	192,000
Conditional Grant to Secondary Salaries	2,522,869	582,174	2,506,049
Conditional Grant to Secondary Education	781,455	195,488	664,440
Locally Raised Revenues	61,948	14,516	27,090
Multi-Sectoral Transfers to LLGs	30,718	9,947	30,718
Other Transfers from Central Government	4,000	0	4,000
Transfer of Urban Unconditional Grant - Wage	50,708	16,970	50,708
Conditional transfers to School Inspection Grant	25,926	6,472	34,893
Conditional Grant to Tertiary Salaries	41,734	0	14,372
Conditional Grant to Primary Education	158,715	39,256	175,452
Conditional Grant to Primary Salaries	3,045,593	715,026	2,892,403
<i>Development Revenues</i>	567,166	156,803	498,191
Conditional Grant to SFG	421,304	105,326	413,474
LGMSD (Former LGDP)	143,312	51,477	
Locally Raised Revenues	2,550	0	84,717
Total Revenues	7,558,150	1,803,506	7,125,631
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,543,825	2,441,233	3,344,624
Wage	2,830,452	1,955,324	2,731,765
Non Wage	713,373	485,909	612,859
<i>Development Expenditure</i>	284,858	174,368	291,454
Domestic Development	284,858	174,368	291,454
Donor Development	0	0	0
Total Expenditure	3,828,683	2,615,600	3,636,078

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.3636078 Billions which is 23% of the total budget. There has been a reduction in the revenue budget by about 5% which came as a result of LGMSD funds being reflected under Planning department unlike in the previous budget. 75% of the total will be spent on operational activities which

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Workplan 6: Education

are mainly funded by central government transfer and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269	269	269
No. of qualified primary teachers	269	269	269
No. of textbooks distributed		0	200
No. of pupils enrolled in UPE	9000	9009	9000
No. of student drop-outs	1600	9	50
No. of Students passing in grade one	475	508	475
No. of pupils sitting PLE	1700	1637	2000
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	2	2	
No. of latrine stances constructed	1	1	0
No. of teacher houses constructed	4	1	4
Function Cost (US\$ '000)	1,929,038	878,626	1,887,650
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	118	118
No. of students enrolled in USE	2	2501	2
Function Cost (US\$ '000)	1,652,165	761,730	1,585,244
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education	475	392	135
Function Cost (US\$ '000)	137,023	57,999	98,786
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	15	15	25
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	110,457	51,907	64,398
Cost of Workplan (US\$ '000):	3,828,683	1,750,263	3,636,078

Planned Outputs for 2015/16

Planned outputs for financial year 2015/16; Procurement of school furniture, Construction of storied staff houses at Bugonga P/S, , Participation in ball games, athletics, MDD and scouts and guides, Twinning in primary schools, Inspection, supervision and monitoring in primary, secondary and tertiary institutions. Payment of teachers' salaries in primary, secondary and tertiary institutions.

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

(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, furniture, instruction materials and fencing of schools

2. Lack of a vehical

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Workplan 6: Education

The department lack transport means to carry out effective inspection and monitoring of education institutions.

3. Exorbitant water bills

Schools can not meet the high bills to manage water borne toilet facilities.

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 Education Offic	U5U	643,269	7,719,228
UTS/A/	AIKIRIIZE CONSOLATE	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/A/5873	AJIDIRU JANET	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/14512	ATUHAIRE MIRIAM	Senior Accounts Assistan	U5U	557,180	6,686,160
UTS/B/5727	BUKIRWA TEDDY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/9048	BYEKWASO JUMAH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/18028	KISITU LWANGA CHARL	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/11504	KITAKWEBE ADRIAN	Assistant Education Offic	U5U	694,943	8,339,316
UTS/K/14368	KWIZERA ROBERT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/3033	KYOKWIJUKA JOLLY	Assistant Education Offic	U5U	0	0
UTS/L/1287	LUNYOLO PRISCA MAB	Assistant Education Offic	U5U	557,180	6,686,160
UTS/L/	LUTWAMA JOHN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/2885	ABONG PHOEBE OTTO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12657	MASEREKA LEVI KAHAI	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K/6354	KEBIRUNGI ADREDAH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12278	MUTUBA EMMANUEL	Assistant Education Offic	U5U	568,243	6,818,916
UTS/M/11298	MWOROZI NABOTH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/	NAKABIRI IRENE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/10751	NAKIBUUKA RAMULAH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3762	NAMAYANJA CHRISTIN	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3583	NAMBUBI RITA	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/13892	NANJALA RITA	Assistant Education Offic	U5U	794,076	9,528,912
UTS/N/5337	NELIMA BEATRICE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/S/3733	SSEMPALA HUSSEIN	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S/1196	SSERWADDA JOY SUSA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/4861	TUMUHIMBISE EVAT	Assistant Education Offic	U5U	557,180	6,686,160

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Workplan 6: Education

Cost Centre : Air Force SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2923	WALIMBWA MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/13361	MAKU CHARLES	Assistant Education Offic	U5U	584,271	7,011,252
UTS/N/18445	NALWOGA ESTHER STE	Education Officer	U4L	700,306	8,403,672
UTS/B/6742	BIGIRIMANA ANTHONY	Education Officer	U4L	826,550	9,918,600
UTS/A/5307	ATWOREKIRE PEARL	Education Officer	U4L	798,535	9,582,420
UTS/I/749	IKAE CATHERINE OMAL	Education Officer	U4L	0	0
UTS/A/1467	AMUTUHAIRE CHRYSAN	Education Officer	U4L	798,535	9,582,420
UTS/K/6123	KABOONA BONNY	Education Officer	U4L	723,836	8,686,032
UTS/K/11504	KISSA AMINA	Education Officer	U4L	700,306	8,403,672
UTS/M/4937	MBABAZI GRACE	Education Officer	U4L	798,535	9,582,420
UTS/M/10977	MUTOORO CAROLYNE	Education Officer	U4L	700,306	8,403,672
UTS/B/9144	BYARUGABA GERVERSE	Education Officer	U4L	700,306	8,403,672
UTS/K/5189	KAROYA ELIZABETH	Education Officer	U4L	766,589	9,199,068
UTS/M/8420	MUYIGGWA MUBANDA	Education Officer	U4L	822,550	9,870,600
UTS/N/4114	NAMYALO CATHERINE	Education Officer	U4L	700,306	8,403,672
UTS/N/8510	NANTAYI JANE SEBUYU	Education Officer	U4L	0	0
UTS/N/3586	NAMAGERO SHEILA TEN	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					300,763,980

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	U7U	467,685	5,612,220
CR/MT/12003	ACENG MIRRIAM	Education Assistant	U7U	408,135	4,897,620
CR/MT/12051	JALOBO S OWEKA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12052	KAANYI KETTY	Education Assistant	U7U	445,095	5,341,140
CR/MT/12061	KATAMBA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/MT/12106	MUHAIRWE BENEDICTA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12115	MUSIMENTA JENIFFER	Education Assistant	U7U	438,119	5,257,428
CR/MT/12188	NANKYA BARBRA GRAC	Education Assistant	U7U	438,449	5,261,388
CR/MT/12232	SSENGENDO EDWARD	Education Assistant	U7U	408,135	4,897,620
CR/MT/12204	NYACHWO JULIET	Education Assistant	U7U	408,135	4,897,620
CR/MT/12123	MWESIGWA IRENE	Education Assistant	U7U	445,095	5,341,140

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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/12131	NAFULA GRACE	Education Assistant	U7U	4,897,620	58,771,440
CR/MT/12135	NAJJEMBA ANNET	Education Assistant	U7U	438,119	5,257,428
CR/MT/12253	WANGHANDA TOM GW	Education Assistant	U7U	467,685	5,612,220
CR/MT/12179	NAMUSISI REBECCA SSE	Senior Education Assista	U6L	482,695	5,792,340
CR/MT/12199	NAYIGA JANE	Senior Education Assista	U6L	482,695	5,792,340
CR/MT/12164	NAMBASSA MILLY KAL	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					150,138,396

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 Assistant	U7U	408,135	4,897,620
CR/MT/12246	WAFULA FRED BABASA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12251	WANDA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/MT/12222	OPOLOT RICHARD	Education Assistant	U7U	438,119	5,257,428
CR/MT/12209	ODYANG PILEMON	Education Assistant	U7U	431,309	5,175,708
CR/MT/12205	NYAFWONO CAROLINE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12198	NAWIRE IRENE	Education Assistant	U7U	482,695	5,792,340
CR/MT/12191	NANSAMBA SARAH	Education Assistant	U7U	418,196	5,018,352
CR/MT/12183	NAMUYANJA PAULINE T	Education Assistant	U7U	467,685	5,612,220
CR/MT/12244	WABOINE ASHA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12264	NAKIYAGA JULIET	Education Assistant	U7U	431,309	5,175,708
CR/MT/12142	NAKATO MARGRET	Education Assistant	U7U	459,574	5,514,888
CR/MT/12027	BAKETE IRENE	Education Assistant	U7U	413,116	4,957,392
CR/MT/12084	KISAMO GODFREY	Education Assistant	U7U	408,135	4,897,620
CR/MT/12030	BALIRAIN DAVID	Education Assistant	U7U	418,196	5,018,352
CR/MT/12121	MUYAMA JULIET SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/MT/12	BIRUNGI GEORGE	Education Assistant	U7U	418,196	5,018,352
CR/MT/12094	MASIKA PLIKERIA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12070	KISEKKA FREDRICK SA	Education Assistant	U7U	431,309	5,175,708
CR/MT/12139	NAKANDI LILLIAN	Education Assistant	U7U	408,135	4,897,620
CR/MT/12175	NAMULINDA JESCA	Education Assistant	U7U	452,247	5,426,964
CR/MT/12144	NAKAYAGA SARAH	Senior Education Assista	U6L	482,695	5,792,340

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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/12029	BAKULIMYA ALICE	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12256	WEPONDI GEORGE	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12273	NAKAMYA ROBINAH KA	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/MT/12134	NAIGAGA BEATRICE	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/MT/12062	KATUMBA BARNABAS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					155,459,748

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10036	KAMULEGEYA JOSEPHI	Office Typist	U7U	396,990	4,763,880
CR/M/10058	NANTUMBWE ERON	Librarian	U5L	500,987	6,011,844
10096	NABIRYE SARAH MONIC	Assistant Education Offic	U5U	508,678	6,104,136
CR/M/1004	BYUMA DANIEL	Inspector of Schools	U4L	794,002	9,528,024
CR/M/10077	SSEKYOLE DEOGRATIO	District Education Office	U1EU	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					41,912,196

Cost Centre : Entebbe Changsha Model P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12032	BARAKA SHARMINA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12264	WAVAMUNNO RUKIA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12046	NAKIBUKA AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/MT/12128	NABISUBI CHRISTINE	Education Assistant	U7U	431,309	5,175,708
CR/MT/12049	HIRYA PETER	Education Assistant	U7U	408,135	4,897,620
CR/MT/12259	BASANYA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12206	NYAGOMA ALICE KYAM	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					36,947,592

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 Assistant	U7U	408,135	4,897,620
CR/MT/12111	MUKEBEZI FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12117	MUSUBIKA JOY	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Entebbe Childrens welfare school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12196	NASSANGA JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/MT/12058	KASANDE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12037	BIRUNGI VANESSA EVA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12060	KATAIKE ZIPORAH	Education Assistant	U7U	431,309	5,175,708
CR/MT/	NAKAZINGA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/MT/12172	NAMUKASA CHRISTINE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,232,056

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/	SEMUGOMA MIRIAM	Office Typist	U7U	268,143	3,217,716
UTS/K/	KOMUGISHA SHERAH	Librarian	U5L	316,393	3,796,716
UTS/N/	NAKALEMA ALEX	Caterer	U5L	447,080	5,364,960
UTS/S/3189	SSERYAZI SAMUEL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/12657	NANKUMBI REBECCA	Assistant Education Offic	U5U	557,180	6,686,160
N/6067	NAKIGUDDE AIDA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/9010	NAKIGOMBA ANNET	Assistant Education Offic	U5U	634,282	7,611,384
UTS/L/2039	LUKYAMUZI JOHN	Assistant Education Offic	U5U	519,948	6,239,376
K/7226	KUTEESA IRENE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/4516	KEFEEZA EUNICE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/	KASULE GODFREY	Assistant Education Offic	U5U	354,493	4,253,916
UTS/G/973	GALIWANGO KIZITO	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/1441	WATAU HENRY TAKAH	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/3984	FUNNAH ORYEM MARG	Assistant Education Offic	U5U	568,243	6,818,916
A/94	AYIKORU HOGLAR	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12468	KABAALE PETER	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/11376	KIWANUKA RONALD	Assistant Education Offic	U5U	557,180	6,686,160
K/1745	MUSOKE HARRIET	Education Officer	U4L	744,866	8,938,392
UTS/N/1536	NAMUJUMBI MARIA KI	Education Officer	U4L	990,589	11,887,068
UTS/K/3621	KIBALAMA JOB	Education Officer	U4L	798,353	9,580,236
UTS/K/13627	KIIZA SAMUEL	Education Officer	U4L	854,359	10,252,308
K/5955	KITYO REMIGIUS	Education Officer	U4L	0	0

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Workplan 6: Education

Cost Centre : Entebbe SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/1269	SSEBULIME JOHN MARY	Education Officer	U4L	798,535	9,582,420
UTS/S1451	SSEMAKULA MAGDALE	Education Officer	U4L	700,306	8,403,672
K/3965	KATUROMUNDA SYLIVE	Education Officer	U4L	0	0
UTS/M/	MURAA DOMINIC PAUL	Education Officer	U4L	0	0
K/4969	KATULUBA PATRICK	Education Officer	U4L	794,074	9,528,888
UTS/N/1340	NAGGAYI K ANNET	Education Officer	U4L	798,535	9,582,420
UTS/T/4636/A	TUMUTENDEREZA ROSE	Education Officer	U4L	723,836	8,686,032
N/1887	NAKAYOMBYA JUSTINE	Education Officer	U4L	780,193	9,362,316
UTS/N/8455	NAMUNAGE STELLA	Education Officer	U4L	942,486	11,309,832
UTS/K/	ZERESIRE FLAVIA KUGO	Education Officer	U4L	942,486	11,309,832
N/2596	NAMUBIRU JOYCE	Education Officer	U4L	798,535	9,582,420
UTS/0/4554	OCAN GILBERT	Education Officer	U4L	937,221	11,246,652
UTS/B/8755	BAHATI VITALIS	Education Officer	U4L	672,792	8,073,504
UTS/O/	OGERE BENAARD EKEM	Education Officer	U4L	709,744	8,516,928
UTS/0/6191	OKUVURU ANN	Education Officer	U4L	942,486	11,309,832
UTS/1/817	IPESA MARGARET	Education Officer	U4L	700,306	8,403,672
UTS/0/3035	OWINO JULIUS HENRY	Education Officer	U4L	942,486	11,309,832
UTS/R/317	RUBAREMA KASSE CHA	Education Officer	U4L	723,836	8,686,032
UTS/S/1088	SEBUGENYI ROSE	Education Officer	U4L	0	0
UTS/B/4143	KAWOMERA JANE BALI	Education Officer	U4L	744,866	8,938,392
A/1557	ANJIDIRU CHRISTINE	Education Officer	U4L	794,074	9,528,888
B/972	BAKORA FRANCIS XAVI	Education Officer	U4L	942,486	11,309,832
UTS/B/3112	BYAMUGISHA PATRICK	Education Officer	U4L	794,074	9,528,888
UTS/E/619	ERIATU MONICA KALAN	Education Officer	U4L	766,589	9,199,068
S/1383	SENJOBE ELSAM LUTW	Education Officer	U4L	723,836	8,686,032
UTS/K/2448	KASAJJA HENRY	Education Officer	U4L	0	0
K/7950	KASHAMBUZI MURIEL	Education Officer	U4L	798,535	9,582,420
N/907	NYEGIRIRE CHARITY JO	Education Officer	U4L	766,589	9,199,068
L/915	LWANGA YUNIA	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					396,493,596

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Lake Victoria P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12163	NAMAZZI AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/MT/12270	NAMULI LILIAN	Education Assistant	U7U	467,685	5,612,220
CR/MT/12185	NAMWEBE MASTURAH	Education Assistant	U7U	467,685	5,612,220
CR/MT/12267	NANYONJO CHRISTINE.	Education Assistant	U7U	467,685	5,612,220
CR/MT/12266	SSERUNKUMA BONNY	Education Assistant	U7U	467,685	5,612,220
CR/MT/12241	TUSHEMERIRWE JENNI	Education Assistant	U7U	431,309	5,175,708
CR/MT/12235	TIBIWA ROSELYN ROBI	Education Assistant	U7U	467,685	5,612,220
CR/MT/12274	WAMALA BULASIO	Education Assistant	U7U	467,685	5,612,220
CR/MT/12034	BASEMERA MARJORIE	Education Assistant	U7U	438,119	5,257,428
CR/MT/12038	BOGERE JANE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12049	ILUKOR ALEX RICAR	Education Assistant	U7U	438,119	5,257,428
CR/MT/12084	KIGOZI MUSA SENOGA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12120	MUWAYA LEONEY KAK	Education Assistant	U7U	467,685	5,612,220
CR/MT/12126	NABBOSA MARY GORR	Education Assistant	U7U	438,119	5,257,428
CR/MT/12219	OPIYO BANGI PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/MT/12140	NAKASIRYE GRACE	Education Assistant	U7U	431,309	5,175,708
CR/MT/12137	NAKAAYI PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12129	NABUKEERA AMINAH	Education Assistant	U7U	467,685	5,612,220
CR/MT/12155	NALWOGA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/MT/12074	KIZIKIZA SAMUEL	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/MT/12127	NABENDE STEPHEN	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					124,737,552

Cost Centre : Marine Base Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12257	WERE WILSON PATRICK	Education Assistant	U7U	482,695	5,792,340
CR/MT/12181	NAMUTOSI LYDIA HOPE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12197	NATUKUNDA FLAVIA	Education Assistant	U7U	431,309	5,175,708
CR/MT/12046	HAMZA ABDALLAH	Education Assistant	U7U	408,135	4,897,620
CR/MT/12249	TWESIGYE SYLVIA	Education Assistant	U7U	431,309	5,175,708
CR/MT/12169	NAMUGAWE SARAH	Education Assistant	U7U	424,676	5,096,112
CR/MT/12007	AHIMBISIBWE JACQUEL	Education Assistant	U7U	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : Marine Base Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,647,328

Cost Centre : Nsamizi Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12076	KIZZA ESTHER	Education Assistant	U7U	452,247	5,426,964
CR/MT/12031	BALUKA JALIAT	Education Assistant	U7U	482,695	5,792,340
CR/MT/12028	BAKOKO SUMBA AHMA	Education Assistant	U7U	459,574	5,514,888
CR/MT/12023	ASEKENYE HELLEN	Education Assistant	U7U	438,119	5,257,428
CR/MT/12002	ACANIT JANE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12110	MUHWEEZI JOHN	Education Assistant	U7U	452,247	5,426,964
CR/MT/12016	AMONGIN ANNE GRACE	Education Assistant	U7U	489,988	5,879,856
CR/MT/12078	KOMUGISHA HILDA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12096	MATOVU GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12069	KILAMA GEOFFREY	Education Assistant	U7U	408,135	4,897,620
CR/MT/12122	MUYAMA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12123	NAFUNA BEATRICE	Education Assistant	U7U	459,574	5,514,888
CR/MT/12268	NAKIBOGO PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12265	NAKITENDE MARY	Education Assistant	U7U	418,196	5,018,352
CR/MT/12166	NAMITANDA BASEKE FE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12167	NAMPIJJA JOYROSE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12265	NAMULI JULIET	Education Assistant	U7U	445,095	5,341,140
CR/MT/12213	OKELLO ALEX	Education Assistant	U7U	431,309	5,175,708
CR/MT/12229	SSEMPALA MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/MT/12238	TUHUMWIRE LILLIAN	Education Assistant	U7U	408,135	4,897,620
CR/MT/12088	LUBA SYLVIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					110,366,148

Cost Centre : ST. Theresa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12022	ASEKENYE BETTY	Education Assistant	U7U	424,676	5,096,112
CR/MT/12226	OYELA JELINDA	Education Assistant	U7U	467,385	5,608,620
CR/MT/12152	NAKIWU ROBINAH	Education Assistant	U7U	408,135	4,897,620

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : ST. Theresa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12171	NAMUKASA ANNETTE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12170	NAMUKALI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/MT/12161	NAMATOVU MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/MT/12086	KAYIWA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/MT/12173	NAMUKASA EPHRANCE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12068	KIKA DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/MT/12259	ZALWANGO HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/MT/12147	NAKIGANDA RUTH	Education Assistant	U7U	459,974	5,519,688
CR/MT/12050	IRUMBA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/MT/12072	KITEGEJJA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/MT/12267	ALABA DOROTHY	Education Assistant	U7U	408,135	4,897,620
CR/MT/12133	NAGADDYA TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/MT/12159	NAMANYA JULIET	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12081	KYAKOBYE JULIET	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12064	KAWUKI TAMALE JOSEP	Deputy Head Teacher (Pr	U5U	789,190	9,470,280
CR/MT/12054	KAKOOLI SARAH ELIZA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					106,428,060

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12057	KANGYE BLANDINA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12224	OTIM RICHARD ANTHO	Education Assistant	U7U	408,135	4,897,620
CR/MT/12041	BYEKWASO ATANANSIO	Education Assistant	U7U	408,135	4,897,620
CR/MT/12102	MUGENYI JULIUS EDDIE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12151	NAKIWEEWA JOSEPHIN	Education Assistant	U7U	431,209	5,174,508
CR/MT/12083	KYOMUGISHA CHRISTIN	Education Assistant	U7U	452,247	5,426,964
CR/MT/12187	NANKYA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/MT/12208	ODONG WILFRED SIMO	Education Assistant	U7U	467,685	5,612,220
CR/MT/12203	NUWAMAHORO PRISCA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12240	TUMUKWASIBWE GRAC	Education Assistant	U7U	424,676	5,096,112
CR/MT/12271	NASSALI JANE FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/MT/12085	LOUM JANNAN	Education Assistant	U7U	452,247	5,426,964

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Cost Centre : St.Agnes P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12095	MATOVU DUNGU RICHA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12055	KALIBA LUCY	Education Assistant	U7U	452,247	5,426,964
CR/MT/12097	MBABAZI AGRIPINA SR	Education Assistant	U7U	452,247	5,426,964
CR/MT/12093	MASERUKA DEOGRACIO	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/MT/12065	KAYANJA JOHN	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/MT/12141	NAKATO ANGELINA (SR)	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					106,465,416

Cost Centre : St.Joseph Katabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12001	ABAASA ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/MT/12150	NAKISINDE FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12012	ALAGAI BENJAMIN	Education Assistant	U7U	467,685	5,612,220
CR/MT/12014	AMODING HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/MT/12004	ADIKIN CONSTANCE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12232	TAVUGA ENID	Education Assistant	U7U	467,685	5,612,220
CR/MT/12018	ANKUNDA LILLIAN	Education Assistant	U7U	452,247	5,426,964
CR/MT/12025	BAGIRE HARRIET	Education Assistant	U7U	445,095	5,341,140
CR/MT/12229	OTIL VINCENT DICKENS	Education Assistant	U7U	467,685	5,612,220
CR/MT/12215	OKWAKOL CHARLES HE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12087	LUKYAMUZI KEREAO AC	Education Assistant	U7U	467,685	5,612,220
CR/MT/12116	MUSOBA AGGEY	Education Assistant	U7U	431,309	5,175,708
CR/MT/12195	NASSAMULA CONSOLAT	Education Assistant	U7U	438,119	5,257,428
CR/MT/12156	NALWOGA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/MT/12252	WANDERA VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/M/12154	NALUTAYA ZAITUN	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12178	NAMUSISI MARY JOSEP	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,444,724

Cost Centre : Uganda AirForce P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12039	BUKENYA MUSISI JOSEP	Education Assistant	U7U	467,685	5,612,220

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

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 Assistant	U7U	467,685	5,612,220
CR/MT/12077	KOBUSINGE PHOEBE	Education Assistant	U7U	438,119	5,257,428
CR/MT/12104	MUGISHA RUTHIE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12215	OKWAKOL CHARLES HE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12210	OGUTI JOSEPH	Education Assistant	U7U	568,588	6,823,056
CR/MT/12272	NGABIRANO WINFRED	Education Assistant	U7U	408,135	4,897,620
CR/MT/12048	HISWA ABBEY	Education Assistant	U7U	467,685	5,612,220
CR/MT/12130	NABWIRE DINAH MUKA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12124	MWESIGWA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/MT/12045	EKUMALU ABDUL	Education Assistant	U7U	467,685	5,612,220
CR/MT/12010	AKOL CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12099	MBALYOWERE ANNET	Education Assistant	U7U	467,685	5,612,220
CR/MT/12119	MUTYABA SEMBATYA E	Education Assistant	U7U	467,685	5,612,220
CR/MT/12071	KITARO MARGARET	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/MT/12098	MBABAZI SARAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,400,140

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 Stenographer	U6U	416,617	4,999,404
UTS/K/6232	KICONCO HOPE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/12083	NAMATA CHRISTINE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/H/213	ABDUL HAMZA ABIGAB	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3200	AGAYA CAROLINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4020	ALIANGO JENNIFER	Assistant Education Offic	U5U	537,405	6,448,860
UTS/B/8762	BYAMUKAMA GEOFFRE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/8910	KOBUSINGYE MARY PE	Assistant Education Offic	U5U	511,479	6,137,748
UTS/L/1403	LUYINDA HARRIET	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/5747	NAGIMESI ISAAC JOSHU	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/1574	NAGITTA KHAMIAI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/18086	KYATEREKERA ANTHO	Assistant Education Offic	U5U	572,225	6,866,700

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Workplan 6: Education

Cost Centre : Entebbe Comprehensive SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/16156	NALUMANSI IMMACULA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/Z/	ZALWANGO JUDITH	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/4391	NERIMA FAITH	Assistant Education Offic	U5U	0	0
UTS/N/12085	NIZEYIMANA ALEX	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/4951	NSAALE KAGOLO	Assistant Education Offic	U5U	582,845	6,994,140
UTS/N/2726	NUWAGABA MIRIAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/2745	SEJJUKE RICHARD	Assistant Education Offic	U5U	644,890	7,738,680
UTS/S/2950	SSEBULIBA RONALD	Assistant Education Offic	U5U	511,617	6,139,404
UTS/S/3461	SSEKABEMBE RICHARD	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/6053	TURYASINGURA PROSS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/3586	TWINAMASIKO JOSHUA	Assistant Education Offic	U5U	511,479	6,137,748
UTS/T/787	TWONGYEIRWE DOROT	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/9275	NAKAMYA MARY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/2928	NAMBUULE ALICE JOYC	Education Officer	U4L	766,598	9,199,176
UTS/M/1758	MAHUKU JANE	Education Officer	U4L	904,781	10,857,372
UTS/A/4336	ALIYINZA RUTH	Education Officer	U4L	798,535	9,582,420
UTS/A/6893	ANITE PATRICIA	Education Officer	U4L	879,142	10,549,704
UTS/B/7411	BALUGERA MARY	Education Officer	U4L	601,341	7,216,092
UTS/K/8810	KAFEERO MATHIAS	Education Officer	U4L	794,074	9,528,888
UTS/K/10553	KYORIMPA FLORENCE	Education Officer	U4L	601,341	7,216,092
UTS/L/907	LUBEGA EDWARD	Education Officer	U4L	798,535	9,582,420
UTS/L/855	LUKWAGO EDWARD	Education Officer	U4L	942,486	11,309,832
UTS/N/12644	NANSUBUGA MAYIMUN	Education Officer	U4L	700,306	8,403,672
UTS/L/1310	LUYIGA HENRY	Education Officer	U4L	598,535	7,182,420
UTS/M/2675	MUKUNDANE FAUSTAH	Education Officer	U4L	798,535	9,582,420
UTS/M/	MULUMBA MARIA	Education Officer	U4L	700,306	8,403,672
UTS/N/3662	NABWETEME EVA MUK	Education Officer	U4L	798,535	9,582,420
UTS/N/8939	NAKASI AGNES MARIE	Education Officer	U4L	700,306	8,403,672
UTS/N/2920	NALUGEMWA ROSE	Education Officer	U4L	766,589	9,199,068
UTS/W/2411	WANDIBA AUGUSTINE	Education Officer	U4L	937,221	11,246,652
UTS/L/2604	LUWEEMBA ROBERT	Education Officer	U4L	826,550	9,918,600
UTS/N/4516	NALUWOZA YUDAYA	Education Officer	U4L	826,550	9,918,600

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/T/1176	TUMUHIMBISE ALLEN	Education Officer	U4L	766,589	9,199,068
UTS/S/	SSEMUWEMBA ALOYSI	Education Officer	U4L	584,271	7,011,252
UTS/S/2509	SANYU LILIAN	Education Officer	U4L	794,074	9,528,888
UTS/O/10312	OWOYESIGIRE PEACE	Education Officer	U4L	700,306	8,403,672
UTS/N/2448	NAZIMULI ROSE MARY	Education Officer	U4L	598,822	7,185,864
UTS/N/17284	NANTUME CAROLINE	Education Officer	U4L	826,550	9,918,600
UTS/N/	NAMUGWANYA JOCELY	Education Officer	U4L	937,241	11,246,892
UTS/N/	NSUBUGA MUSTAFA	Education Officer	U4L	854,359	10,252,308
UTS/K/10667	KAMULEGEYA MUHAM	Deputy Head Teacher (S	U3L	766,589	9,199,068
UTS/M/3404	MUBIRU ABBY	Head Teacher (Secondar	U2U	1,876,702	22,520,424
Total Annual Gross Salary (Ushs)					438,822,852

Cost Centre : Kigungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12091	MABONGA ENOCK	Education Assistant	U7U	408,135	4,897,620
CR/M/12193	NANZALA MONICA	Education Assistant	U7U	452,247	5,426,964
CR/MT/12212	OJANDURU ROSELYNE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12231	SSINABULYA JOSEPH M	Education Assistant	U7U	467,685	5,612,220
CR/MT/12236	TINO GENEVIEVE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12258	ZIJJA CALLISTUS	Education Assistant	U7U	431,309	5,175,708
CR/MT/12006	AGUTI MARY KEVIN	Education Assistant	U7U	467,685	5,612,220
CR/MT/12186	NANKUNDA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/M/12138	KIZZA ESTHER NANTEG	Education Assistant	U7U	408,135	4,897,620
CR/MT/12177	NAMUSISI GEORGINA	Education Assistant	U7U	467,685	5,612,220
CR/MT/12192	NANTULYA ROBINAH	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MT/12230	SSENTONGO MUSTAFA	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					70,114,596

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 Assistant	U7U	467,685	5,612,220
CR/MT/12233	TEBAMPITA SAMALIE	Education Assistant	U7U	431,309	5,175,708

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Workplan 6: Education

Cost Centre : Kiwafu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/MT/12184	NAMWANJE AISH	Education Assistant	U7U	431,309	5,175,708
CR/MT/12103	MUGISHA FLORENCE	Education Assistant	U7U	438,119	5,257,428
CR/MT/12182	NAMUTYABA ELIZABET	Education Assistant	U7U	408,135	4,897,620
CR/MT/12021	ASASIIRA SYSON MUGA	Education Assistant	U7U	431,309	5,175,708
CR/MT/12090	NAKAMATTE PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12153	NALUGWA BETTY	Education Assistant	U7U	482,695	5,792,340
CR/MT/12015	AMOIT AGNES IRENE	Education Assistant	U7U	431,309	5,175,708
CR/MT/12056	KALUNGI STELLA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12100	MPALA ADAM	Education Assistant	U7U	482,695	5,792,340
CR/MT/12108	MUHUMULE DEBORAH	Education Assistant	U7U	459,574	5,514,888
CR/MT/12261	NAKILINYA SALIMA	Education Assistant	U7U	408,135	4,897,620
CR/MT/12149	NAKIRYA MARIAM	Education Assistant	U7U	408,135	4,897,620
CR/MT/12008	AKELLO ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/MT/12059	KASULE BAKER	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
Total Annual Gross Salary (Ushs)					86,131,272

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 Assistant	U7U	408,135	4,897,620
CR/M/12228	ODEKE GILBERT	Education Assistant	U7U	445,095	5,341,140
CR/MT/12143	NAKATUDDE MARGARE	Education Assistant	U7U	467,685	5,612,220
CR/M/12148	NAKIMERA HARRIET SE	Education Assistant	U7U	431,309	5,175,708
CR/M/12189	NANKYA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/M/12201	NINSIMA ELLIS	Education Assistant	U7U	408,135	4,897,620
CR/M/12225	OUMA NATHAN	Education Assistant	U7U	408,135	4,897,620
CR/M/12227	OYELLA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/M/12239	TUKASHABA MACLEEN	Education Assistant	U7U	408,135	4,897,620
CR/M/12118	MUTONYI LORNA	Education Assistant	U7U	467,685	5,612,220
CR/M/12249	WAMBUZI SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/M/12145	NAKAYONDO MARY	Education Assistant	U7U	467,685	5,612,220
CR/M/12255	WEGULO MUSIHO FATU	Education Assistant	U7U	459,574	5,514,888
CR/M/12250	WAMATABU ENOS	Education Assistant	U7U	408,135	4,897,620

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/12040	BWEBARE PATSON	Education Assistant	U7U	452,247	5,426,964
CR/M/12168	NAMUBIRU PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/M/12019	APIO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/M/12113	MUNYENYE JOYCE	Education Assistant	U7U	431,309	5,175,708
CR/MT/12044	DRATI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/M/12047	HATANGA KARUHIMBI	Education Assistant	U7U	452,247	5,426,964
CR/M/12053	KAKAI CONSOLATE	Education Assistant	U7U	467,685	5,612,220
CR/M/12109	MUHUMUZA PROSCOVI	Education Assistant	U7U	452,685	5,432,220
CR/M/12013	AMAL MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/M/12075	KIZITO PAUL	Education Assistant	U7U	467,685	5,612,220
CR/M/12112	MULYAMBUZI JUSTINE	Education Assistant	U7U	452,247	5,426,964
CR/MT/12263	MAGALA AMOS	Education Assistant	U7U	452,247	5,426,964
CR/M/12091	LUBOWA EATRICE	Education Assistant	U7U	408,135	4,897,620
CR/MT/12067	KIIZA JOLLY	Senior Education Assista	U6L	489,988	5,879,856
CR/MT/12228	RWAKISHAIJA K DEBOR	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/MT/12190	NANNONO SEMUJU CO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/12214	OKUMU UPSON WILLIA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/MT/12105	MUGWANYA JACKSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					182,595,792

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 Assistant	U7U	408,135	4,897,620
CR/MT/12174	NAMUKASA FATUMA	Education Assistant	U7U	482,695	5,792,340
CR/MT/12237	TSETUYI MARY GORRET	Education Assistant	U7U	482,695	5,792,340
CR/MT/12211	OGWAYO KIPOYI JOHN	Education Assistant	U7U	452,247	5,426,964
CR/MT/12207	NYIRABAZUNGU IRENE	Education Assistant	U7U	408,125	4,897,500
CR/MT/12176	NAMUMBA MODESTA	Education Assistant	U7U	438,119	5,257,428
CR/MT/12157	NAMAKAMBO JULIET	Education Assistant	U7U	467,685	5,612,220
CR/MT/12136	NAJJUUKO JANEPHER	Education Assistant	U7U	408,135	4,897,620
CR/MT/12036	BIRUNGI JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/MT/12242	TUSIIME IMELDA	Education Assistant	U7U	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/12042	DAMBA FRED	Education Assistant	U7U	467,685	5,612,220
CR/MT/12043	DRANIA TERESA	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/MT/12260	NAMULUMBA ROSEMAR	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					77,882,076
Total Annual Gross Salary (Ushs) - Education					2,658,983,520

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,331,872	1,001,892	2,291,509
Urban Unconditional Grant - Non Wage	2,344	2,996	53,883
Locally Raised Revenues	0	78,783	401,604
Other Transfers from Central Government	1,087,946	797,220	1,594,440
Transfer of Urban Unconditional Grant - Wage	93,612	23,547	93,612
Multi-Sectoral Transfers to LLGs	147,970	99,345	147,970
<i>Development Revenues</i>	7,050,596	2,707,431	8,102,191
Locally Raised Revenues	21,333	0	
Multi-Sectoral Transfers to LLGs	247,925	17,550	77,467
Urban Unconditional Grant - Non Wage	52,000	0	
Uganda Support to Municipal Infrastructure Developn	6,729,338	0	8,024,724
Unspent balances – Conditional Grants		2,689,881	
Total Revenues	8,382,468	3,709,322	10,393,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,283,894	1,422,172	2,217,761
Wage	46,806	35,320	46,806
Non Wage	1,237,088	1,386,851	2,170,955
<i>Development Expenditure</i>	3,659,927	2,571,514	4,089,829
Domestic Development	3,659,927	2,571,514	4,089,829
Donor Development	0	0	0
Total Expenditure	4,943,821	3,993,686	6,307,590

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.6,307590 Billions making 39% of the total revenue budget taking the lion share of the budget. 35% of the budget is on recurrent expenditure of which 72% is Uganda road fund. 65% of the total budget is development and mainly funded from USMID.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

	outputs	End December	outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	30	0	0
Length in Km of District roads routinely maintained		0	43
Length in Km of District roads periodically maintained		0	3
Length in Km. of rural roads constructed	1	1	2
Function Cost (US\$ '000)	4,897,821	2,326,924	6,166,510
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	46,000	0	141,080
Cost of Workplan (US\$ '000):	4,943,821	2,326,924	6,307,590

Planned Outputs 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 roads under USMID, renovation of buildings and monitoring.

(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. 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.

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	U8U	251,133	3,013,596
CR/M/10044	MUWONGE FRED	Driver	U8U	492,967	5,915,604
CR/M/10038	MUGARURA MOSES	Driver	U8U	200,906	2,410,872
CR/M/10015	KASOZI LAMECK	Driver	U8U	251,133	3,013,596
CR/M/10031	KANABI DISSAN	Driver	U8U	251,133	3,013,596
CR/M/10021	KAGWA JOHN	Driver	U8U	251,133	3,013,596
CR/M/10009	KABUYE HERBERT	Driver	U8U	251,133	3,013,596
CR/M/10008	KABOGOZI ALI	Driver	U8U	251,133	3,013,596

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10028	KYAMBADDE SAM	Assistant Engineering Of	U5Sc	667,061	8,004,732
CR/M/10011	YEBAZA JOHNNIE	Senior Assistant Engineer	U4Sc	1,198,034	14,376,408
CR/M/10010	KADAMA R MARGRET	Physical Planner	U4U	1,197,241	14,366,892
CR/M/10030	JOSEPH MUKIIBI	District Engineer	U1EU	1,908,433	22,901,196
Total Annual Gross Salary (Ushs)					86,057,280
Total Annual Gross Salary (Ushs) - Roads and Engineering					86,057,280

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	43,880	9,347	55,374
Locally Raised Revenues	21,630	3,337	33,124
Transfer of Urban Unconditional Grant - Wage	22,250	6,010	22,250
Total Revenues	43,880	9,347	55,374

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	32,755	13,141	44,249
Wage	11,125	9,015	11,125
Non Wage	21,630	4,126	33,124
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,755	13,141	44,249

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.44, 249,000 of which UGX.44, 249,000 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.33,124,000 because of the realised need to maintain the enviroment which include planting of more trees and keeping the envviroment green.

(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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2000	50	2
Number of people (Men and Women) participating in tree planting days	0	10	100
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	100	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	2	
No. of Water Shed Management Committees formulated	3	0	4
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken		0	30
Function Cost (US\$ '000)	32,755	9,347	44,249
Cost of Workplan (US\$ '000):	32,755	9,347	44,249

Planned Outputs for 2015/16

The outputs will include tree planting , screening projects for mitigation measures, Restoration of degraded wetlands and river banks and dermarcation of wetlands (Namiiro), a number of environmental trainings and sensitisation. Formulation of 3 watershed management comitees, 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

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

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

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

1. Understaffing

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

2. Limited knowledge and appreciation of the regulations

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

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

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	U4Sc		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Natural Resources					

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,869	49,086	253,896
Other Transfers from Central Government		0	46,915
Conditional Grant to Public Libraries	9,578	2,394	18,392
Conditional Grant to Women Youth and Disability Gr:	5,760	1,440	5,760
Conditional transfers to Special Grant for PWDs	12,025	3,006	12,025
Urban Unconditional Grant - Non Wage	7,202	721	13,675
Multi-Sectoral Transfers to LLGs	53,144	17,806	53,144
Transfer of Urban Unconditional Grant - Wage	35,726	8,294	35,726
Locally Raised Revenues	82,520	13,447	60,344
Conditional Grant to Functional Adult Lit	6,315	1,578	6,315
Conditional Grant to Community Devt Assistants Non	1,600	400	1,600
<i>Development Revenues</i>	44,213	51,678	78,612
LGMSD (Former LGDP)		0	3,320
Locally Raised Revenues		0	9,000
Multi-Sectoral Transfers to LLGs	44,213	16,678	31,540
Other Transfers from Central Government		35,000	34,752

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Total Revenues	258,082	100,764	332,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>174,767</i>	<i>69,062</i>	<i>207,149</i>
Wage	17,863	12,441	17,863
Non Wage	156,904	56,620	189,286
<i>Development Expenditure</i>	<i>44,213</i>	<i>55,695</i>	<i>76,952</i>
Domestic Development	44,213	55,695	76,952
Donor Development	0	0	0
Total Expenditure	218,980	124,757	284,101

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.237435Millions which contributes 1.4% of the total budget.the increament in revenue is mainly contributed by the increased allocation of local reveune to the department. 82% of the budget will be spent on recurrent activities with only 10% of the recurrent budget going to salaries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		11	50
No. of Active Community Development Workers	2	2	1
No. FAL Learners Trained	447	186	450
No. of children cases (Juveniles) handled and settled	50	40	25
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	6	12
Function Cost (US\$ '000)	218,980	112,943	284,101
Cost of Workplan (US\$ '000):	218,980	112,943	284,101

Planned Outputs for 2015/16

In 2015/16 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured,CDD review workshop for all CDWs will be held, Days for youth, women, PWDs will be marked, Youth, Women ,PWD councils, and child welfare institutions will be inspected,Enhancing socio-economic development of a community based programes,gender mainstreaming and implementation of community driven development.

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

(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

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

outlined in their proposals.

3. Inadquate staffing levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Community Base Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10042	MUWONGE DOUGLAS	Senior Community Devel	U3L	951,470	11,417,640
Total Annual Gross Salary (Ushs)					11,417,640
Total Annual Gross Salary (Ushs) - Community Based Services					11,417,640

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,717	20,162	138,129
Urban Unconditional Grant - Non Wage	7,246	1,085	30,286
Conditional Grant to PAF monitoring	30,286	7,572	29,824
Locally Raised Revenues	30,961	6,656	36,469
Transfer of Urban Unconditional Grant - Wage	38,224	4,849	41,551
<i>Development Revenues</i>	31,834	7,957	221,338
LGMSD (Former LGDP)	31,834	7,957	221,338
Total Revenues	138,551	28,119	359,467
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,839	29,282	87,299
Wage	19,112	7,273	20,776
Non Wage	49,727	22,009	66,523
<i>Development Expenditure</i>	15,917	14,486	110,669
Domestic Development	15,917	14,486	110,669
Donor Development	0	0	0
Total Expenditure	84,756	43,768	197,968

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a resource envelop of UGX.197968Millions which is 1.2% of the total budget. 565 of the budget is development from LGDP.of the recurrent budget 76% is Local revenue and 24% wage. The deveopment grant will mainly focus on implementation of project in health and education. The increament of 105% in the revenue budget is as a result of the LGDP funds bieng effected under planning

(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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (UShs '000)	84,756	23,545	197,968
Cost of Workplan (UShs '000):	84,756	23,545	197,968

Planned Outputs for 2015/16

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

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

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

1. Interlink data

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

2. Delay in funds release

Inadequate funds to implement planned activities.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Division A

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10039	MUYONJO JULIET	Statistician	U4Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Planning					13,363,500

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15 Approved Budget	2014/15 Outturn by end Dec	2015/16 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,404	12,319	72,960

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant - Non Wage	3,622	503	7,920
Locally Raised Revenues	13,302	5,214	23,500
Transfer of Urban Unconditional Grant - Wage	21,480	6,602	41,540
Total Revenues	38,404	12,319	72,960

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	25,853	18,994	48,230
Wage	10,740	9,903	20,770
Non Wage	15,113	9,091	27,460
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,853	18,994	48,230

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget proposed for FY2015/16 is Ugshs 48,230,000 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 43% (20.7 million) is proposed to be spent on staff salary, 8% (3.9 million) on non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	31/07/2015	30/7/2015	31/07/2016
Function Cost (US\$ '000)	25,853	12,316	48,230
Cost of Workplan (US\$ '000):	25,853	12,316	48,230

Planned Outputs 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.

(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. 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

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit***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/10074	TUGUME ENOS	Examiner of Accounts	U5U	525,436	6,305,232
CR/M/10061	NASSAKA LINDA	Examiner of Accounts	U5U	492,967	5,915,604
CR/M/10063	NKUUBI LUKE	Senior Internal Auditor	U3U	1,246,640	14,959,680
Total Annual Gross Salary (Ushs)					27,180,516
Total Annual Gross Salary (Ushs) - Internal Audit					27,180,516

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.	Held 12 management meetings Paid salaries and consolidated allowances for all staff Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses. Government programmes and projects coordinated (USMID, LGMSD, PAF, UPE and USE) on a monthly basis in the entire Municipal head quarters and in Division. Valuation of properties Phase II. 5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions. Staff supported to attend workshops and seminars organized by various stakeholders Departmental activities coordinated Departmental vehicles and equipments serviced. Paid for goods supplied, services done and professional services rendered. Paid for hire of chairs & venue, news papers, calendars., postage, courier services, printing and stationary, bank charges, books and periodicals, inland travel, air travel and consultancy services. procured colour bantings and sets of laws of Uganda.
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Wage Rec't:	481,465	Wage Rec't:	88,380	Wage Rec't:	503,074
Non Wage Rec't:	277,637	Non Wage Rec't:	177,866	Non Wage Rec't:	392,639
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	759,102	Total	266,246	Total	895,712

Output: Human 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 Dec (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> 1,885	<i>Non Wage Rec't:</i> 36,040	
	<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 1,885	Total 36,040	

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))	18 (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))	7 (A PGD in Financial Management and a certificate in Gender monitoring and budgeting at UMI, , sensitisation reports, activity reports,)	
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 .	monitoing report for the capacity building grant, five year capacity building plan, procured office lables, computers and furniture CCTV cameras and Public notice boards, wireles internet, digitalised plans for Entebbe Municipality, training report, 1000 copies of a clients charter	
	<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> 6,000	
	<i>Domestic Dev't</i> 72,297	<i>Domestic Dev't</i> 196,360	<i>Domestic Dev't</i> 330,950	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,297	Total 196,360	Total 336,950	

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 quater	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> 12,032	
	<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 12,032	

Output: Office Support services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:		N/A	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices 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>	15,057
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,057
Output: Registration of Births, Deaths and Marriages				
Non Standard Outputs:	N/A	N/A	Registered births,deaths and marriages in both Divisions	
	<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>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000
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	Recordsto be 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	
	<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>	12,092
	<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	5,151	Total	12,092
Output: Information collection and management				
Non Standard Outputs:	N/A	N/A	Submiteed four quartely performance reports submitted to Ministry of Local Government	
	<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>	5,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,250
Output: Procurement Services				

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

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.)	Preparation of bidding documents and solicitation documents done , Advertisements and public relations done,conducting evaluation meetings for bid submissions done, 4 contracts committee meetings conducted, Retooling under USMID.	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>	0
<i>Domestic Dev't</i>	166,263	<i>Domestic Dev't</i>	30,648	<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	30,648	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: 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.)	4 (procured 2solar invertors in Division A and B, Procured an Ipad for the Engineering office, procured a GIS mapping software,intalled CCTV camerams at Entebbe Municipal Council)
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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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,895
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

	Total	11,500	Total	0	Total	54,895
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	N/A	N/A			procured GIS mapping software, installed CCTV cameras, procured an Ipad, installed solar inverters in both Division A and B	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	102,850
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	102,850

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (submission of Annual performance report.)	30/9/2015 (30/9/2015(submission of Annual performance report.))	30/09/2015 (submitted Annual performance report.)
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.	staff salaries and consolidated allowances paid to 17 staff. 2 accounts staff sat for ICPAU Exams, C compiled in paying URA taxes, medical and burial expenses paid to staff, subscription for urban finance officers association paid, 12 finance officers meeting held, bank charges	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.
	<i>Wage Rec't:</i> 115,181	<i>Wage Rec't:</i> 65,687	<i>Wage Rec't:</i> 117,753
	<i>Non Wage Rec't:</i> 404,920	<i>Non Wage Rec't:</i> 247,049	<i>Non Wage Rec't:</i> 688,201
	<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 312,736	Total 805,954

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.)	1332372000 (or the Financial Year 2014/15 UGX. 1,332,372,000 Was collected. By end of Q2.)	2729435993 (UGX. 2,729,435,993 collected for Financial Year 2015/16.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	128640036 (For the Financial Year 2014/15 UGX.128,640,036 will be collected.)	159648000 (For the Financial Year 2014/15 UGX.159,648,000 was collected by Q2 end.)	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.)	126828000 ((For the Financial Year 2014/15 was collected)UGX.126828000 was collected.Q2.Close.)	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> 37,616	<i>Non Wage Rec't:</i> 153,500
	<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 114,719	Total 37,616	Total 153,500

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)	3/4/2015 (Presentation of draft budget and departmental workplans to be done 3/04/2015)	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 (Council will approve the budget for FY 2015/16 on 30/06/2015.)	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)
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 2015/16 to be done Preparation of monthly and quarterly OBT reports done	Data assembly and budget preparation for fy 2016/17 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> 46,000
	<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 46,000

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.	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> 39,000
	<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 39,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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>	180,000
<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	180,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A n/a procured motor vehicle for revenue mobilisation in the finance department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	80,000

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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,	Paid Salaries of the Mayor and deputy, paid, welfare and entertainment done for various committees and resolutions passed, travel inland to wakiso and various areas on official duty done and reports written.	Salaries of the Mayor paid, pension and gratuity for local government staff and teachers.	
			Transport allowances paid to staff, welfare and entertainment services rendered, travel inland and abroad paid,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	57,167	12,600	44,971	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	89,476	54,308	415,146	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	146,643	66,908	460,117	

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement committee meetings held.	8 contracts and evaluation committee meetings sat and contracts awarded	Allowances for procurement contracts committee meetings held.	
	procurement of a Television set for Mayors office and procurement of Mayor's Ceremonial chain		Procurement of a Television set for Mayors office.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	18,000	6,443	19,050	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	18,000	6,443	19,050	

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

Output: LG Political and executive oversight

Non Standard Outputs:	Political Monitoring of on-going government projects and completed projects done.	Political Monitoring of on-going government projects and completed projects done.	Pay Councillors sitting allowances, and ex-gratia Political Monitoring of on-going government projects and completed projects done.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	15,578	5,707	197,510	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	15,578	5,707	197,510	

Output: Standing Committees Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	sitting allowances paid to Councillors	2 full council, 6 executive, 6 standing committee meetings held.	sitting allowances paid to Councillors	
			Political Monitoring of on-going government projects and completed projects done.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	71,621	76,082	102,670	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A	Construction of the Monument of Late Musazi.	
			Office retooling	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	9,000	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Final payment of Mayors vehicle to be paid of UGX.40,000,000.	Mayors vehicle to be Purchased mistubish..		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	40,000	172,488	0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.	Data collection and dissemination of data on agricultural commodity prices for and within municipality done. Yet to be done.	Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done. Paid allowances to extension workers	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	4,087	
	5,100	0	48,052	
	0	0	0	
	5,100	0	52,139	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	20,966	0	0	
	162,104	0	129,104	
	0	0	0	
	183,070	0	129,104	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Env't mainstreaming 3,000 tree planting, 100	aid monthly allowances to the agricultural officer and ventinary 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, Env't mainstreaming tree planting,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	21,574	0	0	
	34,648	4,870	40,585	
	0	0	0	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	56,222	<i>Total</i>	4,870	<i>Total</i>	40,585
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>	7,381
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	7,381

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	33,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 6 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.	2Quarterly monitoring visits done.	support supervision for lower health units done.
4 Quarterly monitoring visits done.		4 Quarterly monitoring visits done.
		Home improvement program conducted, out raches conducted, HIV programs conducted.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,215,125	<i>Wage Rec't:</i> 617,232	<i>Wage Rec't:</i> 1,077,024	
	<i>Non Wage Rec't:</i> 77,279	<i>Non Wage Rec't:</i> 42,271	<i>Non Wage Rec't:</i> 96,230	
	<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 1,292,404	Total 659,504	Total 1,173,254	

5. Health

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.)	4144 (ntebbe Municipal council has so far received 4144)	8000 (Entebbe general hospital is expected to treat 8000 in patients)
%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%)	85 (Entebbe hospital staff filled up to 85%)
No. and proportion of deliveries in the District/General hospitals	85940 (EMC is expecting 85940 propotion of deliveries in the District General hospitals.)	5343 (5343 deliveries so far done)	3600 (Entebbe general hospitall expected to handle 3600 deliveries)
Number of total outpatients that visited the District/General Hospital(s).	4428 (4428 outpatients are expected to visit the district general hospital.)	43178 (43178 have so far visited the hospital)	80000 (80000 out patients seen in entebbe hospital)
Non Standard Outputs:	100 caesers conducted	628 caesers conducted	100 caesers conducted
	0 Maternal deaths anticipated	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> 24,960	<i>Non Wage Rec't:</i> 8,000
	<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 49,863	Total 24,960	Total 8,000

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

Number of inpatients that visited the Govt. health facilities.	288 (288 inpatients that visted the Government health facilities.)	565 (288 inpatients that visted the Government health facilities.)	600 (600 inpatients visted the Government health facilities of kigungu, Katabi Airforce military hospital and katabi health centre III.)
Number of trained health workers in health centers	12 (12 trained staff in kigungu health centre III.)	0 (n/a)	20 (20 trained staff in Kigungu health center III, Katabi HCIII, State House HCII, and VUVRI HCII.)
No. of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi and state house held)	0 (n/a)	4 (4 training sessions to health workers from kigungu, katabi, UVRI HC II and state house HC II)
No. of children immunized with Pentavalent vaccine	89356 (89356 to be immunised with pentavalent vaccine.)	35716 (34641 children immunised)	1290 (1290 to be immunised with pentavalent vaccine Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)
Number of outpatients that visited the Govt. health facilities.	23035 (OPD people served.)	0 (n/a)	26540 (26540 outpatients thet visted the Government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	288 (288 deliveries condcted in the GVNT health facilities)	128 (288 deliveries condcted in the GVNT health facilities)	300 (300 deliveries condcted in kigungu and Katabi health centre IIIs.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers	12 (95% of approved posts filled.)	84 (95% of approved posts filled.)	90 (90% of approved posts filled in Kigungu and katabi HC IIIs.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4 (100% functional VHTs.)	80 (100% functional VHTs.)	90 (Kigungu HC III, UVRI HC II, State house HC II, Katabi Airforce military hospital.)
Non Standard Outputs:	N/A	n/a	n/a
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of a Maternity ward at Katabi HCIII.)	0 (WORK IN PROGRESS)	1 (Completion 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick	269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick 269 (Bugonga Boys - 17, Chadwick
	Namate- 28, Lake Victoria Sch- 23, Namate- 28, Lake Victoria Sch- 23, Namate- 28, Lake Victoria Sch- 23,	Namate- 28, Lake Victoria Sch- 23, Namate- 28, Lake Victoria Sch- 23, Namate- 28, Lake Victoria Sch- 23,
	St. Theresa's-19, St. Agnes-20, St. St. Theresa's-19, St. Agnes-20, St. St. Theresa's-19, St. Agnes-20, St.	St. Theresa's-19, St. Agnes-20, St. St. Theresa's-19, St. Agnes-20, St. St. Theresa's-19, St. Agnes-20, St.
	Joseph's Katabi-18, Uganda Air Joseph's Katabi-18, Uganda Air Joseph's Katabi-18, Uganda Air	Joseph's Katabi-18, Uganda Air Joseph's Katabi-18, Uganda Air Joseph's Katabi-18, Uganda Air
	force-19, Kigungu-11, Kiwafu P.S- force-19, Kigungu-11, Kiwafu P.S- force-19, Kigungu-11, Kiwafu P.S-	force-19, Kigungu-11, Kiwafu P.S- force-19, Kigungu-11, Kiwafu P.S- force-19, Kigungu-11, Kiwafu P.S-

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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	PLE administered to 1800 candidates. 100 invigilators/supervisors paid.
	<i>Wage Rec't:</i> 1,522,797	<i>Wage Rec't:</i> 715,027	<i>Wage Rec't:</i> 1,445,877
	<i>Non Wage Rec't:</i> 11,307	<i>Non Wage Rec't:</i> 4,316	<i>Non Wage Rec't:</i> 34,760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,534,104	Total 719,342	Total 1,480,637

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.)	7 (7 drop 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.)	508 (508 passed in grade one.)	475 (Students passing in grade one at 50% of the registered candidates in both government and private primary schools.)
No. of pupils sitting PLE	1700 (P7 pupils registered for PLE 2014 in the 30 private and 15 UPE schools with UNEB centers .)	1637 (1637 sat PLE 2014.)	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)
Non Standard Outputs:	none	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> 79,357	<i>Non Wage Rec't:</i> 39,793	<i>Non Wage Rec't:</i> 87,726
	<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 79,357	Total 39,793	Total 87,726

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,718	Non Wage Rec't:	0	Non Wage Rec't:	30,718
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	30,718	Total	0	Total	30,718

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of LAPTOP for the Education officer. N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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.

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	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 chadiwick Namate P/S) 2 (Renovatiopn of Classrooms at chadiwick Namate P/S) ()

No. of classrooms constructed in UPE 2 (Construction of 2 classroom blocks at Kiwafu moslem p/s,) 2 (onstruction of 2 classroom blocks at Kiwafu moslem p/s,) 0 (2 classroom blocks Constructed at Kiwafu moslem p/s,)

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	56,220	Domestic Dev't	51,378	Domestic Dev't	67,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,220	Total	51,378	Total	67,917

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 1 (Construction and repair of a Septic tank at Chadwick Namate P/S) 1 (Construction and repair of a Septic tank at Chadwick Namate P/S) 0 (o)

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

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

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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	25,710	Total	10,213	Total	0
Output: Teacher house construction and rehabilitation						
No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)		1 (Construction of 4 teachers houses at Bugonga Boys P/S)		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	54,719	Domestic Dev't	210,652
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	190,428	Total	54,719	Total	210,652
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		N/A	
	Wage Rec't:	1,261,437	Wage Rec't:	566,242	Wage Rec't:	1,253,024
	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	566,242	Total	1,253,024

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).)		2500 (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 (173,483,074.38) and Entebbe Comprehensive SSS (217,244,570.62).)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	390,728	<i>Non Wage Rec't:</i>	195,488	<i>Non Wage Rec't:</i>	332,220
<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	195,488	Total	332,220

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,	0 (contribution to a polytechnic institution within the Entebbe Municipality,(shoreline technical)))	1 (Paying of 3 Polytechnic Institution (Shoreline) instructors in Entebbe Municipality.)
No. of students in tertiary education	475 (Students enrolled in Entebbe polytechnic Technical Institute)	372 (372 Students enrolled in Entebbe polytechnic Technical Institute)	135 (Students enrolled in Entebbe polytechnic Technical Institute)
Non Standard Outputs:	N/A	N/A	Maintenance of Polytechnic Institute infrastructure and coordinating of the institution activities

<i>Wage Rec't:</i>	20,867	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,186
<i>Non Wage Rec't:</i>	116,156	<i>Non Wage Rec't:</i>	57,999	<i>Non Wage Rec't:</i>	91,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,023	Total	57,999	Total	98,786

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	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated, Workshops and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated
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<i>Wage Rec't:</i>	25,351	<i>Wage Rec't:</i>	16,970	<i>Wage Rec't:</i>	25,678
<i>Non Wage Rec't:</i>	72,143	<i>Non Wage Rec't:</i>	21,759	<i>Non Wage Rec't:</i>	22,872
<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	38,729	Total	48,550

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 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))
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)	2 (Two quarterly Inspection report submitted to Council)	4 (4 quarterly Inspection reports submitted to Council)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	15 (All primary schools within Entebbe Municipality inspected (Bugonga Boys P.S, Chadwick Namatte P.S, Changsha Model P.S, Kigungu P.S, Kiwafu Moslem P.S, Kiwafu P.S, L.Victoria P.S, Marine Base P.S, Nakiwogo P.S, Nsamizi Army P.S, St.Agnes P.S, St.Theresa P.S, St. Joseph's Katabi P.S, Uganda Air Force P.S, Welfare Unit P.S).)	15 (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).)	25 (Inspecting atleast 25 primary schools ie All 15 UPE primary schools in the Municipality (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) and any other 10 Non UPE schools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,963	<i>Non Wage Rec't:</i>	3,231
	<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	12,963	Total	3,231

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		MEO LAPTOP purchased	
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	2,885
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,885

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940, printing done, procurement of stationary procured.	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940, printing done, procurement of stationary procured.	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940, printing done, procurement of stationary procured.
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<i>Wage Rec't:</i>	46,806	<i>Wage Rec't:</i>	23,547	<i>Wage Rec't:</i>	46,806
<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	143,742	<i>Non Wage Rec't:</i>	155,822
<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	167,289	Total	202,628

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Do Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance on ssewabuga road	Routine Manual Maintenance of roads in the entire Municipality, Routine Mechanised Maintenance done (resealing) and Periodic Maintenance on ssewabuga road
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,087,948	<i>Non Wage Rec't:</i>	733,960	<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	1,087,948	Total	733,960	Total	0

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 (Yet to be done)	0 (o)
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>	29,735	<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	29,735	Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	3 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road 0.6km)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	()	0 (N/A)	<p>43 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd 3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga 2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk 0.3km, Uring Crescent 1.42km.</p> <p>Routine Mechanised maintenance of roads; Kitoro 40SM, Babiha 20SM, Johnson 100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular 30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road 30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km, Chadwick 1km, Mpigi 0.6km)</p>
No. of bridges maintained	()	0 (N/A)	0 (N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

N/A

Consultancy services

Repair of Streetlights; 15 Lights at Resort, 4 Lights at Mapeera Road, 2 Lights at Lugonjo Town, 2 Lights at Nakiwogo Town

Physical planning costs & acquisition of titles,

Divisions Roads opening support, Drainage channel construction, Street Lighting Bills, Street Lighting repairs, Monitoring & Inspection of works, Kitoro Taxi Park Designs & Arch. Drawing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,726,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,726,083

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>	147,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	147,970
<i>Domestic Dev't</i>	247,925	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	395,895	Total	0	Total	225,437

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of a generator done Yet to be done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<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	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)	1 (construction of 1.572km of church road under way)	2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km Church, nyondo rd, fulu rd, bassude rd, mwawula rd, serumaga rd, gabunga rd, lutwama rd)
Length in Km. of rural roads rehabilitated	0 ()	0 (N/A)	0 (N/A)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,324,267	<i>Domestic Dev't</i>	1,221,496
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,324,267	Total	1,221,496

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Completion of office block done and renovation of office block done	TO BE DONE	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	
			Kitoro Market works, Dumping Site works	
	<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>	91,080
	<i>Domestic Dev't</i>	46,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,000	Total	91,080

Output: Vehicle Maintenance

Non Standard Outputs:	N/A		Vehicle and plant servicing, purchase of tyres, Truck repairs		
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:	50,000
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	50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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.	council projects screened. ESMPs prepared. Screening and ESMPs presented to TPC. inspected. Quarterly environment reports prepared. Entebbe Municipal state of environment report prepared. Environment Action plan prepared. Two local environment committees established
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	6,010	<i>Wage Rec't:</i>	11,125
<i>Non Wage Rec't:</i>	8,508	<i>Non Wage Rec't:</i>	2,182	<i>Non Wage Rec't:</i>	6,000
<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	19,633	Total	8,192	Total	17,125

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 l trees planted on roads.)	2 (2000 timber and fruit trees planted in Kigungu and Katabi wards and four selected schools of Kiwafu Moslem ps,Airforce ps,Lake Victotia ps,and Kigungu ps.500 fruit tree will be planted by individuals in homes/farms)
Non Standard Outputs:	Beautification of open spaces and on the Islands	50 l trees planted on roads.	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> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 1,155	<i>Total</i> 6,000

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 (N/A)	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 (N/A)	4 (4 groups of women from Lugonjo, kigungu and Nakiwogo trained in making fuel saving stoves and charcoal briquettes)
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> 3,000
	<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 3,122	Total 0	Total 3,000

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)		(0)		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	0 (N/A)		4 (4 watershed management committess in Lugonjo and Busambaga,Manyago 1 and Nakiwogo)
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	N/A		N/A
				</

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (n/a)	2 (Namiro wetland demarcated)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (n/a)	2 (4 wetland action plans for Namiro and Busambaga wetlands developed)
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
</			

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (n/a)		100 (50 people owning and operating Factories, petro stations and hotels in Entebbe municipality trained and
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	n/a		sensitised on environment compliance done.)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,124

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	30 (Monitoring of on-going and finished projects in all sectors- health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	
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Non Standard Outputs:	N/A		quarterly monitoring reports prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.		General staff salaries paid to staff within the department,general management of CBS office done,workshops organised on poverty eradication.		General staff salaries paid to staff within the department,general management of CBS office done.	
	<i>Wage Rec't:</i>	17,863	<i>Wage Rec't:</i>	8,294	<i>Wage Rec't:</i>	17,863
	<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	9,681	<i>Non Wage Rec't:</i>	58,058
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,752
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	62,863	<i>Total</i>	17,975	<i>Total</i>	110,673

Output: Probation and Welfare Support

No. of children settled	(50 vulnerable children resettled, sensitisation on childrens rights done, stakeholders meetings	8 (8 vulnerable children resettled)	50 (50 vulnerable children resettled)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)

Non Standard Outputs:

N/A

Sensitisation on childrens rights done,stakeholders meetings held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	3,240	Non Wage Rec't:	6,000
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	15,000	Total	3,240	Total	6,000

Output: Social Rehabilitation Services

Non Standard Outputs:

Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At 1,000

To be done next quater

Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,408	Non Wage Rec't:	0	Non Wage Rec't:	2,000
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	11,408	Total	0	Total	2,000

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)

1 (1 Senior Community Development Officer)

Non Standard Outputs:

N/A

1 Partnership Forum Held at EMC, 16 groupsregistered in Div A & B, 200certificated produced, 10CSOs liked with, 4MDF Executive meetings held at EMC, 6SACCOs Strengthened, 8CDD Groups Appraised & Assessed in Div A & Div B.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	1,467	Non Wage Rec't:	11,304
Domestic Dev't	0	Domestic Dev't	26,166	Domestic Dev't	1,660
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	27,633	Total	12,964

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

90 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi

450 (450 Trained adult Learners in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu,

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)
Non Standard Outputs:		N/A	Trained adult Learners in 15FAL Classes 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	3,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	1,578	Total	3,157

Output: Support to Public Libraries

Non Standard Outputs:	collection of books from National Library of Uganda done	collection of books from National Library of Uganda done	1 Library operated and well maintained at Division A
			Books Catalogue in Place Books Register in Place
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,800	Non Wage Rec't:	2,394
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,800	Total	2,394
			9,196

Output: Gender Mainstreaming

Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000		Gender Mainstreaming in Division 'A' & 'B' done		2LLGs trained and Mentored in Gender Mainstreaming. 10 SCOs empowered to promote gender equity. 1training workshop targeting 50groups of women enhanced with IGA skills. 1days IWD Commemorated. 3 women local initiatives supported	
	Trained the Gender Budget Working Group at EMC Healdquarters at 500,					
	Disseminated the Municipal Gender Policy at 500,					
	Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500					
	Conducted a Skills Enhancement Training for entire Municipalityat 1,000					
	Conducted a Gender Awareness Training for entire Municipality at 1,000					
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,342		Non Wage Rec't: 1,440		Non Wage Rec't: 11,500	
	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	2,342	Total	1,440	Total	11,500

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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.)	23 (Settled 10 juveniles)	25 (25 Juvenile cases handled)
Non Standard Outputs:	N/A	1skills enhancement training workshops conducted. 1 monument established. 1 Community Museum established. 4 Youth groups supported with IGAs. Children’s Park Rehabilitated. 200 youth trained in Lifeskills. 20 LED sites Mapped. International Youth Days commemorated.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,500	Non Wage Rec't: 0	Non Wage Rec't: 6,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,500	Total 0	Total 6,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	2 (To be done)	2 (onstructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road0.321km)			
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>	11,915
	<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	11,915

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)			
Non Standard Outputs:		N/A	4 PWD groups in EMC empowered with PWD Special Grant. 1CBR Strategy Developed. 3 Elderly people empowered under the Community Based Welfare Programme for Elderly. PWD Databank Established. The International Day for PWDs (3rd Dec) and the elderly (1st Oct), and the white cane days commemorated.			
	<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>	3,006	<i>Non Wage Rec't:</i>	17,013

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,310	Total	3,006	Total	17,013

Output: Culture mainstreaming

Non Standard Outputs:	sensitisation activities undertaken to support culture mainstreaming, 13 traditional institution participating in community activities, traditional institution registered.	To be done next quarter	Monument at Mutigwaddembe Established in Division A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	9,000

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:	53,144
Domestic Dev't	44,213	Domestic Dev't	0	Domestic Dev't	31,540
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,357	Total	0	Total	84,684

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 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 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:	4,849	Wage Rec't:	20,776
Non Wage Rec't:	14,967	Non Wage Rec't:	9,298	Non Wage Rec't:	45,949
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	14,147	Total	66,725

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of qualified staff in the Unit	2 (recruitments made within the department.)	1 (NOT YET)	0 (o)
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 12 sets of minutes prepared.)	6 (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)	2 (N/A)	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 Integrated 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 Integrated workplan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,760	<i>Non Wage Rec't:</i> 4,366	<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 8,760	Total 4,366	Total 0

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 population 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 population indicators in the MDP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<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 7,500	Total 0	Total 2,500

Output: Demographic data collection

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> 3,537
	<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 0	Total 0	Total 3,537

Output: Project Formulation

Non Standard Outputs:	pre-investment activities done compilation and following up project proposals done, pre-referred departmental reports	To be implemented	o
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

10. Planning

<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,807	Total	0	Total	0

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 quarter	conducted Planning meetings in the four wards and held a budget conferences
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,537
<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	4,500	Total	0	Total	14,537

Output: Management Information Systems

Non Standard Outputs:	A data base for all business entities within the municipality created and managed	To be implemented
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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>	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

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>	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>	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	5,000	Total	0	Total	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 Monitoring of LGMSDP projects both on-going and completed done, Multi-sectoral monitoring done.	monitored overnemt projects ,compiled quarterly monitoring reports, compiled quarterly performance reports, prepared BOQs, retooled Plannign unit office with furniture and IT equipments
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	5,305	<i>Domestic Dev't</i>	5,032	<i>Domestic Dev't</i>	16,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,305	Total	5,032	Total	16,600

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	completed construction of maternity ward at Katabi Health Center III, constructed a placenta pit at Katabi Health Center III, furnished katabi health center III, fenced Nakiwogo and Uganda Air Force P/S
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,069

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		furnished Martenity ward at Katabi Health Center III	
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	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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.	paid, Multisectoral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.	General staff salaries 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> 6,602	<i>Wage Rec't:</i> 20,770
	<i>Non Wage Rec't:</i> 9,563	<i>Non Wage Rec't:</i> 5,713	<i>Non Wage Rec't:</i> 27,460
	<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 12,316	Total 48,230

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 beneficiating schools and hospitals etc)	2 (Audit exercises done for higher local government, Lower local governments, and other institutions like 15 UPE schools, 3 USE beneficiaries etc)	4 (Audit exercises done for higher local government, Lower local governments. Audited 15 UPE schools, 3 USE beneficiating schools and hospitals etc)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (4 Quarterly reports submitted)	30/7/2015 (n/a)	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	Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 4,828,713	<i>Wage Rec't:</i> 2,131,441	<i>Wage Rec't:</i> 4,591,926
<i>Non Wage Rec't:</i> 4,810,114	<i>Non Wage Rec't:</i> 1,924,866	<i>Non Wage Rec't:</i> 6,209,698
<i>Domestic Dev't</i> 4,586,653	<i>Domestic Dev't</i> 1,802,927	<i>Domestic Dev't</i> 5,371,243
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 14,225,480	Total 5,859,235	Total 16,172,867

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Held 12 management meetings	General Staff Salaries	503,074
	Paid salaries and consolidated allowances for all staff	Allowances	91,687
	Paid membership subscriptions for UAAU, LVLAC, LACADE, Town clerk's association, Amicall members, Sister Cities and twinning expenses.	Incapacity, death benefits and funeral expenses	12,000
	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.	Advertising and Public Relations	8,000
	5 National and Local events and other functions celebrated (Independence day, Christmas carols, Idd festival, Liberation day), visitors and other stakeholders received and entertained at the Municipal headquarters and Divisions.	Workshops and Seminars	18,000
	Staff supported to attend workshops and seminars organized by various stakeholders	Staff Training	2,000
	Departmental activities coordinated	Hire of Venue (chairs, projector, etc)	1,000
	Departmental vehicles and equipments serviced.	Books, Periodicals & Newspapers	1,246
	Paid for goods supplied, services done and professional services rendered.	Computer supplies and Information Technology (IT)	7,000
	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.	Special Meals and Drinks	1,100
	procured colour bantings and sets of laws of Uganda.	Printing, Stationery, Photocopying and Binding	9,500
		Small Office Equipment	4,500
		Bank Charges and other Bank related costs	2,000
		Subscriptions	14,510
		Telecommunications	3,600
		Guard and Security services	25,000
		Electricity	17,992
		Water	15,000
		Other Utilities- (fuel, gas, firewood, charcoal)	1,100
		Cleaning and Sanitation	19,200
		Insurances	10,000
		Travel inland	32,319
		Travel abroad	29,000
		Fuel, Lubricants and Oils	28,000
		Maintenance - Vehicles	12,000
		Maintenance – Machinery, Equipment & Furniture	10,000
		Maintenance – Other	10,000
		Donations	6,884
		Wage Rec't:	503,074
		Non Wage Rec't:	392,639
		Domestic Dev't	0
		Donor Dev't	0
		Total	895,712

Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid, health costs, burial expense paid. Procured stationary and printed staff Identity cards and updating of staff records and ensuring staff appraisals.	Allowances	3,960
	Printed monthly staff payslips	Pension for General Civil Service	7,780
		Medical expenses (To employees)	2,200
		Incapacity, death benefits and funeral expenses	200
		Recruitment Expenses	2,900
		Hire of Venue (chairs, projector, etc)	5,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,500
		Travel inland	8,500
		Wage Rec't:	0
		Non Wage Rec't:	36,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,040
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	7 (A PGD in Financial Management and a certificate in Gender monitoring and budgeting at UMI., , senstisation reports, activity reports,)	Workshops and Seminars	54,400
		Staff Training	10,300
		Information and communications technology (ICT)	13,000
Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Rent – (Produced Assets) to private entities	220,000
		Travel inland	39,250
Non Standard Outputs:	monitoing report for the capacity building grant, five year capacity building plan,procured office lables,computers and furnitureCCTV cameras and Public notice boards, wireles internet, digitalised plans for Entebbe Municipality, training report, 1000copies of a clients charter		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	330,950
		Donor Dev't	0
		Total	336,950
Output: Public Information Dissemination			
Non Standard Outputs:	Paid for publication of municipal information, advertisments, radio, television programs and paid for gazzettes and calenders	Advertising and Public Relations	12,032
		Wage Rec't:	0
		Non Wage Rec't:	12,032
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,032
Output: Office Support services			
Non Standard Outputs:	General maintaince of offices, tideness, clean working environment maintained. Communication flow among offices done.	Contract Staff Salaries (Incl. Casuals, Temporary)	7,057
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	15,057
		Domestic Dev't	0
		Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

		Total	15,057
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Registered births, deaths and marriages in both Divisions	Allowances	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
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 and files managed	Allowances	3,000
		Medical expenses (To employees)	100
		Printing, Stationery, Photocopying and Binding	100
		Small Office Equipment	7,500
		Travel inland	1,392
		Wage Rec't:	0
		Non Wage Rec't:	12,092
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,092
Output: Information collection and management			
Non Standard Outputs:	Submitted four quarterly performance reports submitted to Ministry of Local Government	Travel inland	5,250
		Wage Rec't:	0
		Non Wage Rec't:	5,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,250

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (procured 2 solar invertors in Division A and B, Procured an Ipad for the Engineering office, procured a GIS mapping software, installed CCTV camerams at Entebbe Municipal Council)	Furniture and fittings (Depreciation)	54,895
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,895
		Donor Dev't	0
		Total	54,895
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	procured GIS mapping software, installed CCTV cameras, procured an Ipad, installed solar inverters in both Division A and B	Machinery and equipment	63,850
		Other Fixed Assets (Depreciation)	2,000
		Engineering and Design Studies & Plans for capital works	37,000
		Wage Rec't:	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,850
<i>Donor Dev't</i>	0
<i>Total</i>	102,850

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	503,074
	<i>Non Wage Rec't:</i>	481,110
	<i>Domestic Dev't</i>	488,695
	<i>Donor Dev't</i>	0
	Total	1,472,879

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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 (submitted Annual performance report.)	<i>General Staff Salaries</i>	117,753
		<i>Allowances</i>	95,193
Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff.	<i>Medical expenses (To employees)</i>	2,500
	Number of medical and burial expenses paid to staff, subscription for urban finance officers association,	<i>Incapacity, death benefits and funeral expenses</i>	7,500
	Number of finance officers meeting held, bank charges paid,	<i>Workshops and Seminars</i>	10,000
	Number of seminars conducted, and consultancy services provided,	<i>Staff Training</i>	18,000
	10 inland travel and 2 Air travel done.	<i>Commissions and related charges</i>	100,000
	Procured Controlled stationary.	<i>Books, Periodicals & Newspapers</i>	7,500
		<i>Computer supplies and Information Technology (IT)</i>	6,300
		<i>Welfare and Entertainment</i>	3,420
		<i>Special Meals and Drinks</i>	5,382
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000
		<i>Small Office Equipment</i>	6,700
		<i>Bank Charges and other Bank related costs</i>	103,600
		<i>IFMS Recurrent costs</i>	33,000
		<i>Subscriptions</i>	7,740
		<i>Telecommunications</i>	8,800
		<i>Consultancy Services- Short term</i>	14,369
		<i>Taxes on (Professional) Services</i>	153,527
		<i>Travel inland</i>	28,670
		<i>Travel abroad</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance – Other</i>	12,000
		<i>Incapacity, death benefits and funeral expenses</i>	20,000
		<i>Wage Rec't:</i>	117,753
		<i>Non Wage Rec't:</i>	688,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	805,954

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2729435993 (UGX.2,729,435,993 collected for Financial Year 2015/16.)	<i>Medical expenses (To employees)</i>	2,500
Value of Hotel Tax Collected	136380036 (UGX.136,380,036 collected for Financial Year 2015/16.)	<i>Incapacity, death benefits and funeral expenses</i>	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Value of LG service tax collection	163762900 (UGX.163,762,900 collected for Financial Year 2015/16.)	<i>Commissions and related charges</i>	100,000
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhancement plan.	<i>Computer supplies and Information Technology (IT)</i>	4,000
	Valuation of commercial properties	<i>Printing, Stationery, Photocopying and Binding</i>	26,000
	Phase II, sensitization of tax payers and tax defaulters enforcement.	<i>Travel inland</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	153,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/04/2016 (Presentation of draft budget and departmental workplans 10/04/2016)	<i>Medical expenses (To employees)</i>	500
Date of Approval of the Annual Workplan to the Council	30/06/2016 (Council approved the budget for FY 2016/17 on 30/08/2016.)	<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	Data assembly and budget preparation for fy 2016/17	<i>Computer supplies and Information Technology (IT)</i>	8,000
	Preparation of monthly and quarterly OBT reports	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,000

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.	<i>Medical expenses (To employees)</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	10,000
		<i>Travel inland</i>	20,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procured motror vehicle for revenue mobilisation in the finance department	<i>Transport equipment</i>	80,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

2. Finance

Total **80,000**

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	117,753
	<i>Non Wage Rec't:</i>	926,701
	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0
	Total	1,124,454

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries of the Mayor paid, pension and gratuity for local government staff and teachers.	General Staff Salaries	44,971
		Pension for General Civil Service	98,291
		Pension for Teachers	15,202
	Transport allowances paid to staff, welfare and entertainment services rendered, travel inland and abroad paid,	Medical expenses (To employees)	3,000
		Advertising and Public Relations	10,000
		Workshops and Seminars	12,713
		Hire of Venue (chairs, projector, etc)	10,000
		Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	24,000
		Special Meals and Drinks	15,008
		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	2,700
		Bank Charges and other Bank related costs	1,000
		Subscriptions	2,200
		Telecommunications	6,600
		Postage and Courier	1,900
		Guard and Security services	2,000
		Insurances	10,000
		Travel inland	101,532
		Travel abroad	36,000
		Donations	45,000
		<i>Wage Rec't:</i>	44,971
		<i>Non Wage Rec't:</i>	415,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	460,117

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances	17,600
		Welfare and Entertainment	1,450
	Procurement of a Television set for Mayors office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,050
		<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		<i>Donor Dev't</i>	0
		Total	19,050
Output: LG Political and executive oversight			
Non Standard Outputs:	Pay Councillors sitting allowances, and ex-gratia	<i>Allowances</i>	111,750
		<i>Statutory salaries</i>	59,760
		<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	4,000
	Political Monitoring of on-going government projects and completed projects done.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	197,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	197,510
Output: Standing Committees Services			
Non Standard Outputs:	sitting allowances paid to Councillors	<i>Allowances</i>	95,670
		<i>Welfare and Entertainment</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
	Political Monitoring of on-going government projects and completed projects done.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,670
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,670

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of the Monument of Late Musaaazi.	<i>Non Residential buildings (Depreciation)</i>	5,000
		<i>Furniture and fittings (Depreciation)</i>	4,000
	Office retooling	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	44,971
	<i>Non Wage Rec't:</i>	734,376
	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0
	Total	788,347

Workplan Details

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

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. Paid allowances to extension workers	<i>Allowances</i>	48,052
		<i>Travel inland</i>	4,087
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,087
		<i>Domestic Dev't</i>	48,052
		<i>Donor Dev't</i>	0
		Total	52,139

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, 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, Env't mainstreaming tree planting,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	15,000
		<i>Medical expenses (To employees)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	2,300
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	2,185
		<i>Travel inland</i>	7,000
		<i>Travel abroad</i>	8,000
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,585
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,585

Output: Vermin control services

Vote: 752 Entebbe Municipal Council

Workplan Details

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

No. of parishes receiving anti-vermin services	4 (conducted anti-vermin operations in the four wards of Katabi, Kiwafu, Central and Kigungu)	Allowances	3,351
		Workshops and Seminars	800
Number of anti vermin operations executed quarterly	0	Medical and Agricultural supplies	3,230
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	7,381
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,381

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,052
	<i>Domestic Dev't</i>	48,052
	<i>Donor Dev't</i>	0
	Total	100,104

Workplan Details

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

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 4 quarterly HMIS reports compiled and submitted to Ministry of Health.	General Staff Salaries	1,077,024
	Disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.	Allowances	8,000
	4 Quarterly monitoring visits done.	Medical expenses (To employees)	1,600
	Home improvement program conducted, out raches conducted, HIV programs conducted.	Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	4,173
		Staff Training	1,400
		Books, Periodicals & Newspapers	401
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	5,700
		Small Office Equipment	600
		Bank Charges and other Bank related costs	2,500
		Telecommunications	2,500
		Cleaning and Sanitation	6,000
		Travel inland	29,356
		Travel abroad	2,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	8,000
		Maintenance – Other	4,500
		Medical expenses (To general Public)	5,000
		Incapacity, death benefits and funeral expenses	3,000
		<i>Wage Rec't:</i>	1,077,024
		<i>Non Wage Rec't:</i>	96,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,173,254

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000 (Entebbe general hospital is expected to treat 8000 in patients)	Conditional transfers for PHC- Non wage	8,000
%age of approved posts filled with trained health workers	85 (Entebbe hospital staff filled up to 85%)		

Vote: 752 Entebbe Municipal Council

Workplan Details

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

5. Health

No. and proportion of deliveries in the District/General hospitals

3600 (Entebbe general hospital expected to handle 3600 deliveries)

Number of total outpatients that visited the District/ General Hospital(s).

80000 (80000 out patients seen in entebbe hospital)

Non Standard Outputs:

100 caesars conducted

0 Maternal deaths anticipated

Wage Rec't: 0
Non Wage Rec't: 8,000
Domestic Dev't 0
Donor Dev't 0
Total 8,000

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

Number of inpatients that visited the Govt. health facilities.

600 (600 inpatients visited the Government health facilities of Kigungu, Katabi Airforce military hospital and Katabi health centre III.)

Conditional transfers for PHC- Non wage

25,600

Number of trained health workers in health centers

20 (20 trained staff in Kigungu health center III, Katabi HCIII, State House HCII, and VUVRI HCII.)

No. of trained health related training sessions held.

4 (4 training sessions to health workers from Kigungu, Katabi, UVRI HC II and state house HC II)

No. of children immunized with Pentavalent vaccine

1290 (1290 to be immunized with pentavalent vaccine Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)

Number of outpatients that visited the Govt. health facilities.

26540 (26540 outpatients that visited the Government facilities)

No. and proportion of deliveries conducted in the Govt. health facilities

300 (300 deliveries conducted in Kigungu and Katabi health centre IIIs.)

%age of approved posts filled with qualified health workers

90 (90% of approved posts filled in Kigungu and Katabi HC IIIs.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (Kigungu HC III, UVRI HC II, State house HC II, Katabi Airforce military hospital.)

Non Standard Outputs:

n/a

Wage Rec't: 0
Non Wage Rec't: 25,600
Domestic Dev't 0
Donor Dev't 0
Total 25,600

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed

1 (Completion of a Maternity ward at Katabi HCIII.)

Residential buildings (Depreciation)

14,489

No of maternity wards rehabilitated

0 (No activity identified)

Vote: 752 Entebbe Municipal Council

Workplan Details

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

5. Health

Non Standard Outputs: No activity identified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,489
<i>Donor Dev't</i>	0
<i>Total</i>	14,489

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,077,024
	<i>Non Wage Rec't:</i>	129,830
	<i>Domestic Dev't</i>	14,489
	<i>Donor Dev't</i>	0
	Total	1,221,343

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	<i>General Staff Salaries</i>	1,445,877
		<i>Workshops and Seminars</i>	10,760
		<i>Travel inland</i>	24,000
No. of qualified primary teachers	269 (15 UPE schools; 11 in division A and division B)		
Non Standard Outputs:	PLE administered to 1800 candidates. 100 invigilators/supervisors paid.		
		<i>Wage Rec't:</i>	1,445,877
		<i>Non Wage Rec't:</i>	34,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,480,637

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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)	<i>Conditional transfers for Primary Education</i>	87,726
No. of student drop-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.)		
No. of pupils sitting PLE	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)		
Non Standard Outputs:	N/A		

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	87,726
Domestic Dev't	0
Donor Dev't	0
Total	87,726

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Furniture and fittings (Depreciation)	67,917
No. of classrooms constructed in UPE	0 (2 classroom blocks Constructed at Kiwafu moslem p/s,)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	67,917
Donor Dev't	0
Total	67,917

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	Residential buildings (Depreciation)	210,652
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	210,652
Donor Dev't	0
Total	210,652

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(Procured classroom furniture for St Josephs Katabi P/S and marine Base P/S)	Furniture and fittings (Depreciation)	10,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	118 (paid salaries for Air force S.S - 30. General Staff Salaries Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))		1,253,024
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	N/A		

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Wage Rec't:	1,253,024
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,253,024

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).)	Conditional transfers for Secondary Schools	332,220
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	332,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	332,220

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Paying of 3 Polytechnic Institution (Shoreline) instructors in Entebbe Municipality,)	General Staff Salaries	7,186
No. of students in tertiary education	135 (Students enrolled in Entebbe polytechnic Technical Institute)	Maintenance – Other	91,600
Non Standard Outputs:	Maintenance of Polytechnic Institute infrastructure and coordinating of the institution activities		
		Wage Rec't:	7,186
		Non Wage Rec't:	91,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	98,786

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, Workshop and seminars for SMCs/PTAs (30 SMC/PTA members trained, 160 teachers & 30 Head/Teachers trained), Mentoring at least 5 head teachers, MEO trained in Education Management, office operations coordinated	General Staff Salaries	25,678
		Contract Staff Salaries (Incl. Casuals, Temporary)	108
		Allowances	6,000
		Medical expenses (To employees)	500
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	1,000
		Travel inland	2,764
		Travel abroad	2,000
		Donations	6,100

Vote: 752 Entebbe Municipal Council

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	25,678
<i>Non Wage Rec't:</i>	22,872
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	48,550

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))	<i>Allowances</i>	2,880
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	<i>Small Office Equipment</i>	40
No. of primary schools inspected in quarter	25 (Inspecting atleast 25 primary schools ie All 15 UPE primary schools in the Municipality (Bugonga Boys P.S, Chadwick Namate 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) and any other 10 Non UPE schools.)	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	7,043

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	MEO LAPTOP purchased	<i>Machinery and equipment</i>	2,885
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,885
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,885

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,731,765
	<i>Non Wage Rec't:</i>	582,141
	<i>Domestic Dev't</i>	291,454
	<i>Donor Dev't</i>	0
	Total	3,605,360

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336	<i>General Staff Salaries</i>	46,806
	Paid drivers & porters 20,230	<i>Allowances</i>	31,209
	piad overtime allowances 4,836	<i>Medical expenses (To employees)</i>	500
	Paid officers allwances 2,520	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	paid staff health & burial 730	<i>Workshops and Seminars</i>	500
	Paid officers general expenses 3,915	<i>Staff Training</i>	300
	paid communication 4423	<i>Computer supplies and Information Technology (IT)</i>	2,000
	purchased fire extinguishers & supplies 2,175	<i>Welfare and Entertainment</i>	1,500
	paid insurance 500	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Paid for fuels & milage 26940,printing done,procurement of stationary procured.	<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Electricity</i>	15,000
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Travel inland</i>	6,060
		<i>Fuel, Lubricants and Oils</i>	25,160
		<i>Maintenance - Vehicles</i>	60,393
		<i>Maintenance – Machinery, Equipment & Furniture</i>	5,700
		<i>Wage Rec't:</i>	46,806
		<i>Non Wage Rec't:</i>	155,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	202,628

2. Lower Level Services

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	3 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage1km, Bulime Road 0.6km)	<i>Conditional transfers for Road Maintenance</i>	1,726,083
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Vote: 752 Entebbe Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	43 (Periodic maintenance Tamale Ssali Rd 0.38km, Kitooro Rd 1.19km, Berkerley Rd 1.21km, Kampala Rd3km, Mugwanya Rd 0.85km, Nakiwogo Close 0.63km, Kiwafu Rd 2.90km, Station Rd 0.51km, Queen Rd 0.5km, Lunnyo Rd 0.57km, Fulu Rd 0.16km, Nyondo Rd 0.12km, Serumaga 0.38km, Martyrs Rd 0.46km, Dr. Lubega Rd 0.45km, Lugard Rd 0.98km, Hill Rd 0.75km, Circular Rd 2.66km, Hill Lane 0.41km, Apollo Square 0.27km, Survey Lane 0.25km, Dastan Nsubuga2.71km, Kintu Rd 0.4km, Mizra close 0.8km, Manyango 0.58km, Bugonga 1.4km, Alice reef 0.5km, Apollo square 0.25km, Sebugwawo 0.57km, Sewabuga 1.0km, Luguard Walk0.3km, Uring Crescent 1.42km. Routine Mechanised maintenance of roads; Kitoro40SM, Babiha 20SM, Johnson100SM, Alex Ojera 10SM, Martyr's Road 20SM, Manyango 20SM, Kampala Lane 20SM, Kiwafu Close 16SM, Uring Crescent 22SM, Circular30SM, Hill Road 10SM, Gowers 100SM, Mapeera Road30SM, Queens, Serumaga, Fulu, Gowers, Eric Magala 1km Bugonga – Combe 0.6km, 1st Street 1km, Park 0.45km, Convent 0.2km, Convent Close 0.3km, Edna 1km, Kitasa 0.7km, Mugula 0.3km, Deven Port 0.4km, Temple 0.6km, Martin Luther King 1km Chadwick 1km, Mpigi 0.6km) No. of bridges maintained 0 (N/A) Non Standard Outputs: Consultancy services Repair of Streetlights; 15 Lights at Resort, 4 Lights at Mapeera Road, 2 Lights at Lugonjo Town, 2 Lights at Nakiwogo Town Physical planning costs & acquisition of titles, Divisions Roads opening support, Drainage channel construction, Street Lighting Bills, Street Lighting repairs, Monitoring & Inspection of works, Kitoro Taxi Park Designs & Arch. Drawing
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Wage Rec't:	0
Non Wage Rec't:	1,726,083
Domestic Dev't	0
Donor Dev't	0
Total	1,726,083

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Length in Km. of rural roads constructed	2 (constructed Mwawula road 0.119km Lutwama road 0.407km Serumaga road 0.100km Gabunga road 0.341km, and Selufusa road 0.321km	Roads and bridges (Depreciation) 4,012,362
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Church, nyondo rd, fulu rd, bassude rd ,
mwaula rd, serumaga rd, gabunga rd,
lutwama rd)

Length in Km. of rural roads rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,012,362
Donor Dev't	0
Total	4,012,362

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	Maintenance – Other 91,080
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Kitoro Market works,
Dumping Site works

Wage Rec't:	0
Non Wage Rec't:	91,080
Domestic Dev't	0
Donor Dev't	0
Total	91,080

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle and plant servicing, purchase of tyres, Truck repairs	Maintenance - Vehicles 50,000
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Wage Rec't:	0
Non Wage Rec't:	50,000
Domestic Dev't	0
Donor Dev't	0
Total	50,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	46,806
	<i>Non Wage Rec't:</i>	2,022,985
	<i>Domestic Dev't</i>	4,012,362
	<i>Donor Dev't</i>	0
	Total	6,082,153

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	council projects screened.ESMPs prepared.Screening and ESMPs presented to TPC. inspected.Quaterly environment reports prepared.Entebbe Municipal state of environment report prepared.Environment Action plan prepared.Two local environment committees established	<i>General Staff Salaries</i> <i>Medical expenses (To employees)</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	11,125 300 1,500 1,200 300 200 500 2,000
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,125

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Men and women participating in tree planting day celebrations to conserve environment)	<i>Workshops and Seminars</i> <i>Agricultural Supplies</i> <i>Travel inland</i>	1,000 3,000 2,000
Area (Ha) of trees established (planted and surviving)	2 (2000 timber and fruit trees planted in Kigungu and Katabi wards and four selected schools of Kiwafu Moslem ps,Airforce ps,Lake Victotia ps,and Kigungu ps.500 fruit tree will be planted by individuals in homes/farms)		
Non Standard Outputs:	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	500 2,000 500
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Vote: 752 Entebbe Municipal Council

Workplan Details

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

No. of Agro forestry Demonstrations	4 (4 groups of women from Lugonjo, Kigungu and Nakiwogo trained in making fuel saving stoves and charcoal briquettes)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed management committees in Lugonjo and Busambaga, Manyago 1 and Nakiwogo)	Workshops and Seminars	3,000
		Consultancy Services- Short term	1,000
		Travel inland	1,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Namiro wetland demarcated)	Workshops and Seminars	2,000
No. of Wetland Action Plans and regulations developed	2 (4 wetland action plans for Namiro and Busambaga wetlands developed)	Printing, Stationery, Photocopying and Binding	500
		Consultancy Services- Short term	2,000
		Travel inland	1,500

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 (Namiro). Community training in wetlands management, Environment management awareness, sensitization and training of LECs, EFPP and other stakeholders done

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (50 people owning and operating Factories, petro stations and hotels in Entebbe municipality trained and sensitised on environment compliance done.)	Workshops and Seminars	3,000
		Travel inland	1,124

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	4,124
Domestic Dev't	0
Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

8. Natural Resources

		<i>Total</i>	4,124
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	30 (Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	<i>Travel inland</i>	3,000
Non Standard Outputs:	quarterly monitoring reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	11,125
	<i>Non Wage Rec't:</i>	33,124
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	44,249

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	17,863
		Contract Staff Salaries (Incl. Casuals, Temporary)	11,593
		Allowances	6,838
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	4,100
		Staff Training	500
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	3,400
		Small Office Equipment	2,400
		Bank Charges and other Bank related costs	1,000
		Travel inland	20,764
		Travel abroad	5,264
		<i>Wage Rec't:</i>	17,863
		<i>Non Wage Rec't:</i>	58,058
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,921

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	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.	Travel inland	5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Social Rehabilitation Services

Property Expenses	2,000
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Vote: 752 Entebbe Municipal Council

Workplan Details

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

Non Standard Outputs: Disaster relief & Social rehabilitation services provided with life jackets, hoes, spades and wheel barrows.

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (1 Senior Community Development Officer)	Workshops and Seminars	6,304
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	1 Partnership Forum Held at EMC, 16 groups registered in Div A & B, 200 certificated produced, 10 CSOs like with, 4 MDF Executive meetings held at EMC, 6 SACCOs Strengthened, 8 CDD Groups Appraised & Assessed in Div A & Div B.	Travel inland	6,160
		Wage Rec't:	0
		Non Wage Rec't:	11,304
		Domestic Dev't	1,660
		Donor Dev't	0
		Total	12,964

Output: Adult Learning

No. FAL Learners Trained	450 (450 Trained adult Learners 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)	Travel inland	3,157
Non Standard Outputs:	Trained adult Learners in 15 FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks		
		Wage Rec't:	0
		Non Wage Rec't:	3,157
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,157

Output: Support to Public Libraries

Non Standard Outputs:	1 Library operated and well maintained at Division A	Printing, Stationery, Photocopying and Binding	4,407
	Books Catalogue in Place	Small Office Equipment	4,789
	Books Register in Place		
		Wage Rec't:	0
		Non Wage Rec't:	9,196
		Domestic Dev't	0
		Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

		Total	9,196
Output: Gender Mainstreaming			
Non Standard Outputs:	2LLGs trained and Mentored in Gender Mainstreaming. 10 SCOs empowered to promote gender equity. 1 training workshop targeting 50 groups of women enhanced with IGA skills. 1 days IWD Commemorated. 3 women local initiatives supported	Workshops and Seminars Travel inland	5,000 6,500
		Wage Rec't:	0
		Non Wage Rec't:	11,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	25 (25 Juvenile cases handled)	Travel inland	6,000
Non Standard Outputs:	1 skills enhancement training workshop conducted. 1 monument established. 1 Community Museum established. 4 Youth groups supported with IGAs. Children's Park Rehabilitated. 200 youth trained in Lifeskills. 20 LED sites Mapped. International Youth Days commemorated.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	Workshops and Seminars Welfare and Entertainment Travel inland	9,013 1,500 6,500
Non Standard Outputs:	4 PWD groups in EMC empowered with PWD Special Grant. 1 CBR Strategy Developed. 3 Elderly people empowered under the Community Based Welfare Programme for Elderly. PWD Databank Established. The International Day for PWDs (3rd Dec) and the elderly (1st Oct), and the white cane days commemorated.		
		Wage Rec't:	0
		Non Wage Rec't:	17,013
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,013
Output: Culture mainstreaming			
Non Standard Outputs:	Monument at Mutigwaddembe Established in Division A	Maintenance – Other	9,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<i>Total</i>	9,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	17,863
	<i>Non Wage Rec't:</i>	124,228
	<i>Domestic Dev't</i>	10,660
	<i>Donor Dev't</i>	0
	Total	152,751

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	General staff salaries paid to staff, internal assesment exercise for 2014/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	<i>General Staff Salaries</i>	20,776
		<i>Allowances</i>	3,500
		<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	6,533
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	11,417
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Wage Rec't:</i>	20,776
		<i>Non Wage Rec't:</i>	45,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,725

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	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Demographic data collection

Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel inland</i>	1,537
	<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Non Wage Rec't:	3,537
Domestic Dev't	0
Donor Dev't	0
Total	3,537

Output: Development Planning

Non Standard Outputs:	conducted Planning meetings in the four wards and held a budget conferences	Workshops and Seminars	9,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	3,537
		Wage Rec't:	0
		Non Wage Rec't:	14,537
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,537

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitored overnemt projects ,compiled quartely monitoring reports,compiled quarterly performance reports, prepared BOQs, retooled Plannign unit office with furniture and IT equipments	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Telecommunications	500
		Travel inland	9,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,600
		Donor Dev't	0
		Total	16,600

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completed construction of martenity ward at Katabi Health Center III, onstructed a placenta pit at Katabi Health Center III, furnished katabi health center III, fenced Nakiwogo and Uganda Air Force P/S	Other Structures	64,069
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,069
		Donor Dev't	0
		Total	64,069

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furnished Martenity ward at Katabi Health Center III	Furniture and fittings (Depreciation)	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	20,776
		Non Wage Rec't:	66,523
		Domestic Dev't	110,669
		Donor Dev't	0
		Total	197,968

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries and consolidated monthly allowances paid,	General Staff Salaries	20,770
	Multisectoral monitoring done,	Allowances	3,960
	Audit exercises done for both higher local government and Lower local government,	Medical expenses (To employees)	2,700
	workshops attended,annual Internal Auditors Association subscriptions paid	Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	5,500
		Computer supplies and Information Technology (IT)	3,500
		Printing, Stationery, Photocopying and Binding	1,500
		Subscriptions	4,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	20,770
		Non Wage Rec't:	27,460
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,230

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,770
	Non Wage Rec't:	27,460
	Domestic Dev't	0
	Donor Dev't	0
	Total	48,230

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Division A		LCIV: Entebbe MC		2,186,411.80
Sector: Works and Transport				1,438,178.34
LG Function: District, Urban and Community Access Roads				1,438,178.34
Lower Local Services				
Output: District Roads Maintainence (URF)				1,438,178.34
LCII: Central ward				
Market street 200m		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	200,000.00
Survey Lane 0.25Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,200.00
Johnson road 100SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
Kampala Lane 20SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,400.00
Kampala Road 3Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,440.00
Kitasa 0.7Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,991.00
Lugard Road 0.98Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,704.00
Lugard Walk 0.3Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,440.00
Lugonjo and Hill-Berkery and Lunnyo Drainage 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	80,000.00
Lunnyo Road 0.57Km	Lunnyo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,736.00
Hill Road 0.75Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,600.00
Manyago Road 0.58Km	Manyago	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,784.00
Hill Lane 0.41Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,968.00
Martin Lurther King 1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,794.00
Martyrs Road 0.46Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,208.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Martyrs' road 20SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,400.00
Mpigi rd 0.6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,397.00
Mugula 0.3Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,593.00
Mugwanya Road 0.85Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,080.00
Park 0.45Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,991.00
Repairs of 15 streetlights at Resort	Resort	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	70,000.00
Station Road 0.51Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,448.00
Manyago 20SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,400.00
Circular 30SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,540.00
1st Street 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,794.00
Alex Ojera rd 10SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	700.00
Alice reef 0.5Km	Bugonga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,400.00
Apollo Square 0.25Km	Bugonga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,200.00
Apollo Square 0.27Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,296.00
Babiha Road 20SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,400.00
Berkerley Road 1.21Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,808.00
Bugonga		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,991.00
Bugonga Road 1.4Km	Bugonga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,720.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hill road 10SM	Post Office	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	700.00
Chadwick 1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,991.00
Queen Road 0.5Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,400.00
Circular raod 2.66Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,768.00
Combe 0.6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,991.00
Convent 0.2Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,596.00
Convent Close 0.3Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,598.00
Deven port 0.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,397.00
Dr. Lubega Road 0.45Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,160.00
Edna 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,397.00
Equipment	Katabi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	33,852.34
Eric Magala 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,800.00
Bulime road 600m		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	244,373.00
LCII: Katabi ward				
Temple 0.6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,196.00
Sewabuga Road 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	450,000.00
Sewabuga 1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,800.00
Movement Road 200m		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	200,000.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sebugwawo Road 0.57Km	Katabi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,736.00
<i>Lower Local Services</i>				
Sector: Education				455,930.88
LG Function: Pre-Primary and Primary Education				279,562.43
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				210,652.00
LCII: Central ward				
Completion of a storied teacher's houses at Bugonga Boys P/S	Bugonga Boys P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	210,652.00
Output: Provision of furniture to primary schools				5,000.00
LCII: Central ward				
procurement of furniture for Chadwick Namate P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,910.43
LCII: Central ward				
St. Agnes P/S	Bugonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,340.68
Chadwick Namate p/s	Lunnyo East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,356.36
Bugonga Boys p/s	Bugonga LC1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,097.72
Lake Victoria School	Bugonga LC1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,364.86
Marine Base P/S	Post Office	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,785.36
St. Theresa P/S	Post Office	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,832.88
Nsamizi Army P/S	Nsamizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,269.16
Entebbe Childrens welfare sch.	Katabi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,285.50
LCII: Katabi ward				
Uganda Airforce P/S	Katabi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,205.58
Entebbe Changsha Model P.S	Katabi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,721.97

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Joseph Katabi P/S	Katabi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,650.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				173,483.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				173,483.43
LCII: Central ward				
AirForce SSS	Katabi	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	173,483.43
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				2,885.02
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,885.02
LCII: Central ward				
procurement of a laptop	Education office	Locally Raised Revenues	231005 Machinery and equipment	2,885.02
<i>Capital Purchases</i>				
Sector: Health				36,488.58
LG Function: Primary Healthcare				36,488.58
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				14,488.58
LCII: Katabi ward				
Completion of a Maternity ward at Katabi Health Centre III	Katabi	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	14,488.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				8,000.00
LCII: Central ward				
operationalisation of General hos[pital		Conditional Grant to PHC - Non wage	263313 Conditional transfers for PHC- Non wage	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,000.00
LCII: Central ward				
UVRI HCII	Virus	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,000.00
State house HCII	Nsamizi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,000.00
LCII: Katabi ward				
Katabi air Force HCIII	Katabi Kitubulu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,000.00
Katabi HCIII	Katabi Busambaga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,000.00
<i>Lower Local Services</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				255,814.00
LG Function: District and Urban Administration				157,745.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				54,895.00
LCII: Central ward				
procurement of 7 sets of furniture for non USMID core staff, 2 book shelves for the internal auditor and environment officer	internal Audit and Environment office, Community based service, planning unit, Human resources	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	19,100.00
installation of public notice boards, plan storage cabinet, 300 files with suspenders, expansion of the registry		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	35,795.00
Output: Furniture and Fixtures (Non Service Delivery)				102,850.00
LCII: Central ward				
procurement of a GIS software	Entebbe Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	281503 Engineering and Design Studies & Plans for capital works	25,000.00
installation of a CCTV camera		Uganda Support to Municipal Infrastructure Development (USMID)	281503 Engineering and Design Studies & Plans for capital works	12,000.00
procurement of ipad		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	2,000.00
procurement of other machinery and equipment		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	63,850.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				4,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,000.00
LCII: Central ward				
Furniture and fixtures		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				94,069.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				64,069.00
LCII: Katabi ward				
completion of maternity ward at Katabi HC III		LGMSD (Former LGDP)	312104 Other	19,069.00
Construction of a Placenta Pit at Katabi Health Center III		LGMSD (Former LGDP)	312104 Other	5,000.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fecing of Nakiwogo and Uganda Airforce P/S		LGMSD (Former LGDP)	312104 Other	40,000.00
Output: Furniture and Fixtures (Non Service Delivery)				30,000.00
LCII: Katabi ward				
furnished Martenity ard at Katabi Health Center IIII		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
LCIII: Division B		<i>LCIV: Entebbe MC</i>		341,646.14
Sector: Works and Transport				137,494.00
LG Function: District, Urban and Community Access Roads				137,494.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				137,494.00
LCII: Kigungu ward				
Maopera rd 30SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,100.00
LCII: Kiwafu ward				
Fulu- Gowers		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	910.00
Fulu Road 0.16Km	Kiwafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	768.00
Gowers rd 100SM		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,900.00
U-ring Cresent 1.42Km	Kiwafu central	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,816.00
Serumaga 0.38Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,824.00
Queens		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,100.00
Kitoro Road 40SM	Kitoro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,800.00
Serumaga		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	980.00
Tamale Ssali Road 0.38Km	Kiwafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,824.00
Kiwafu close 16SM	Kiwafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,120.00
Kiwafu Road 2.90Km	Kiwafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,920.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repairs of streetlights at , Mapeera rd 4, Lugonjo Town 2, Nakiwogo Town 2	Mapeera, Lugonjo Town & Nakiwogo Town	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	80,000.00
U-ring Crescent 22SM	Kiwafu central	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,120.00
Nyondo Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	576.00
Nakiwogo Close 0.63Km	Nakiwogo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,024.00
Kitooro road 1.19Km	Kitooro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,712.00

Lower Local Services

Sector: Education **187,552.14**

LG Function: Pre-Primary and Primary Education **28,815.57**

Capital Purchases

Output: Provision of furniture to primary schools **5,000.00**

LCII: Kiwafu ward

procurement of furniture for Kiwafu P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **23,815.57**

LCII: Kigungu ward

Kigungu PS	Kigungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,475.87
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LCII: Kiwafu ward

Kiwafu Moslem P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,904.53
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Kiwafu P/S	Kiwafu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,419.76
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Nakiwogo P/S	Nakiwogo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,015.41
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Lower Local Services

LG Function: Secondary Education **158,736.57**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **158,736.57**

LCII: Kiwafu ward

Entebbe Comprehensive SSS	Kiwafu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	158,736.57
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Lower Local Services

Sector: Health **11,600.00**

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<i>11,600.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,600.00
LCII: Kigungu ward				
Kigungu HCIII	Kigungu Central	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	11,600.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
<i>LG Function: Local Statutory Bodies</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,000.00
LCII: Kiwafu ward				
Monument of late Musaaizi		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Entebbe MC</i>		4,031,130.00
Sector: Works and Transport				4,031,130.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,031,130.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,012,362.00
LCII: Not Specified				
	Divisions A& B	Uganda Support to Municipal Infrastructure Development (USMID)	231003 Roads and bridges (Depreciation)	4,012,362.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				18,768.00
LCII: Not Specified				
Dastan Nsubuga 2.71Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,008.00
Kintu Road 0.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,920.00
Mizra Close 0.8Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,840.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,559.63
Sector: Works and Transport				131,642.63
<i>LG Function: District, Urban and Community Access Roads</i>				<i>131,642.63</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				131,642.63
LCII: Not Specified				
Works development projects		Not Specified	263312 Conditional transfers for Road Maintenance	131,642.63

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				67,917.00
LG Function: Pre-Primary and Primary Education				67,917.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				67,917.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and fittings (Depreciation)	67,917.00
<i>Capital Purchases</i>				
Sector: Accountability				80,000.00
LG Function: Financial Management and Accountability(LG)				80,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				80,000.00
LCII: Not Specified				
procurement of a double cabin for revenue mobilisation		Not Specified	231004 Transport equipment	80,000.00
<i>Capital Purchases</i>				