

Vote: 752 Entebbe Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 752 Entebbe Municipal Council

Foreword

The finalization of this 2016/17 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

Vote: 752 Entebbe Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	3,615,073	1,951,165	4,033,525
2a. Discretionary Government Transfers	5,792,030	529,942	7,095,039
2b. Conditional Government Transfers	4,837,633	9,010,655	7,017,351
2c. Other Government Transfers	1,881,464	2,392,567	30,000
3. Local Development Grant		111,244	0
Total Revenues	16,126,200	13,995,574	18,175,915

Revenue Performance in 2015/16

The quarterly revenue allocation was 5.31millions(82%)and quaterly expenditure was 5.31millions(82%).The departmental cumulative receipts were 24.30millions against the annaul planned 25.85millions by close of Q1 representing 94% performance against the standard 100%.The departmental cumulative expenditure was 24.30millions against the annual planned 25.8millions by close Q1 representing 94% performance against the standard 100%.Fair performance.

Planned Revenues for 2016/17

In the financial year 2016/17, the Local Government's resource envelop is projected at UGX.18,175Billions representing 77.8% of the total revenue. The central government transfers have increased by 13.04% from that of 2015/16.which stipulates a 77.8% and Local revenue increased by 15.6%. Despite a reduction in other grants like LGMSD, PHC development, and SFG, there has been an increamnet in development equalisation grant and sector conditional grantsin production.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,654,879	539,470	1,806,081
2 Finance	1,304,454	859,076	1,935,005
3 Statutory Bodies	933,752	364,853	694,243
4 Production and Marketing	262,208	14,055	88,889
5 Health	1,499,357	863,988	1,737,525
6 Education	3,636,078	1,650,842	3,515,090
7a Roads and Engineering	6,307,590	7,440,432	8,003,621
7b Water	0	0	0
8 Natural Resources	44,249	9,955	37,117
9 Community Based Services	237,435	61,997	208,048
10 Planning	197,968	57,913	103,067
11 Internal Audit	48,230	18,706	47,230
Grand Total	16,126,200	11,881,287	18,175,915
Wage Rec't:	4,591,925	2,222,529	4,642,513
Non Wage Rec't:	6,197,783	2,543,089	6,957,276
Domestic Dev't	5,336,492	7,115,669	6,576,127
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

Of the total revenue received at the end of the first quarter 2016/17, Council managed to spend 45% of the realeases and 19% of the total budget. By the end of the first half, Council had spent 80% of the revnue realised and 47% of the total revenue budget.

Vote: 752 Entebbe Municipal Council

Executive Summary

Planned Expenditures for 2016/17

With the projected resource envelop stated at UGX. 18,175Billions;Council intends to spend 100% of its revenue on both development and recurrent expenditures.25.5% will be spend on salaries, 38.3% on recurrent costs and 36.2% on development. 6.7% of local revenue will be spent on development .departments like education, health has experienced a reduction in their development budgets resulting into a reduction in the sector grants like SFG and PHC development which has been completely removed.

Challenges in Implementation

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

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,615,073	2,524,880	4,033,525
Miscellaneous	2,850	59,929	62,850
Advertisements/Billboards	72,141	59,072	78,141
Animal & Crop Husbandry related levies	1,200	1,200	4,200
Business licences	277,831	126,708	279,091
Educational/Instruction related levies	18,398	5,976	19,149
Ground rent	200,436	216,099	223,436
Inspection Fees	135,000	122,724	135,000
Land Fees	48,000	9,900	49,600
Liquor licences	23,933	4,687	8,703
Local Government Hotel Tax		0	307,912
Local Hotel Tax	307,911	188,939	
Market/Gate Charges	115,621	75,092	115,621
Occupational Permits	16,750	7,462	16,750
Other licences	70,463	4,598	111,990
Park Fees	382,338	288,711	362,382
Property related Duties/Fees	1,520,275	910,832	1,867,455
Public Health Licences	49,566	42,813	50,565
Refuse collection charges/Public convenience	37,567	23,772	29,073
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	10	
Registration of Businesses	2,700	2,160	2,700
Rent & Rates from other Gov't Units	83,160	172,858	83,160
Local Service Tax	248,683	201,339	225,747
2a. Discretionary Government Transfers	5,792,030	7,505,312	7,095,039
Urban Unconditional Grant (Wage)	706,843	462,962	516,615
Urban Unconditional Grant (Non-Wage)	328,723	237,593	392,006
Urban Discretionary Development Equalization Grant	4,722,393	6,785,910	6,186,419
District Unconditional Grant (Wage)	34,070	18,847	
2b. Conditional Government Transfers	4,837,633	3,780,866	7,017,351
Support Services Conditional Grant (Non-Wage)	206,091	137,778	
Transitional Development Grant	0	0	30,000
Sector Conditional Grant (Non-Wage)	611,881	414,617	2,218,086
Sector Conditional Grant (Wage)	3,798,435	3,007,245	4,192,478
Gratuity for Local Governments		0	84,509
General Public Service Pension Arrears (Budgeting)		0	132,575
Development Grant	221,226	221,226	87,708
Pension for Local Governments		0	271,994
2c. Other Government Transfers	1,881,464	2,593,776	30,000
Support to MDF	35,000	0	
Uganda Road Fund	1,594,440	661,718	
PLE	4,000	0	
Other Transfers from Central Government(NADDS)	248,024	0	
Other Transfers from Central Government (IFMS operation costs)		0	30,000
Unspent balances – Other Government Transfers		1,932,058	
Total Revenues	16,126,200	16,404,834	18,175,915

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Vote: 752 Entebbe Municipal Council

A. Revenue Performance and Plans

Entebbe Municipal Council realised 79% of its budget by the end of quarter three. The performance was contributed by over 75% performance of sources like Refuse collection, local hotel tax, Liquor licences, Rent from Public entities, business licences, property tax, public health service and Inspection fees.

(ii) Central Government Transfers

Central Government transfers performed at 70% presenting an increment of 8%. The performance was contributed to by 40% received during the quarter under LGMSD, and URF

(iii) Donor Funding

No donor funding in the current budget for FY 2015/16.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the FY 2016/17 Entebbe Municipal Council has targeted to generate a total of Shs. 4,034 billion representing 100% of local revenue collected giving an increment of UGX 418,452 representing 11.6 % increment from the financial year 2015/16. The total local revenue budget contributes 22.19% of the total revenue budget for the FY 2016/17. The projected increment has been as a result of ongoing process of property valuation, updating of registers, massive sensitization of all the tax payers and improvement

(ii) Central Government Transfers

In the FY 2016/17, the Local Government expects to receive a total of Shs. 14.142 Billions as Direct Transfers from the Central Government representing 77.81% of the total revenue budget. There has been a reduction in the central government transfers where development grants like SFG and LGMSD have been removed.

(iii) Donor Funding

No donor funding has been confirmed in the next FY 2016/17 budget

Vote: 752 Entebbe Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,166,184	385,496	1,373,400
General Public Service Pension Arrears (Budgeting)		0	132,575
Gratuity for Local Governments		0	84,509
Locally Raised Revenues	391,493	170,303	390,700
Multi-Sectoral Transfers to LLGs	182,000	65,347	178,915
Pension for Local Governments		0	271,994
Urban Unconditional Grant (Non-Wage)	157,194	37,922	95,647
Urban Unconditional Grant (Wage)	435,497	111,924	219,060
<i>Development Revenues</i>	488,695	502,556	432,681
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers		114,247	
Urban Discretionary Development Equalization Grant	488,695	388,309	402,681
Total Revenues	1,654,879	888,052	1,806,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,166,184	496,468	1,373,400
Wage	503,074	119,211	219,060
Non Wage	663,110	377,257	1,154,341
<i>Development Expenditure</i>	488,695	256,441	432,681
Domestic Development	488,695	256,441	432,681
Donor Development	0	0	0
Total Expenditure	1,654,879	752,910	1,806,081

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelope which is 13.2% of the Total revenue Budget. Of the total revenue budget for the department 20.7% will be spent on development and 79.3% of recurrent expenditure. The Revenue on development has been mainly contributed under the USMID grant , which will fund the capacity Building activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

Vote: 752 Entebbe Municipal Council

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	7	5	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased	1	0	3
No. of existing administrative buildings rehabilitated		0	1
%age of LG establish posts filled			84
Function Cost (US\$ '000)	1,654,879	752,910	1,806,081
Cost of Workplan (US\$ '000):	1,654,879	752,910	1,806,081

Planned Outputs for 2016/17

The Planned outputs for FY2016/17 shall include; conducting four quarterly monitoring reports, four quarterly mentoring reports, an updated five year CBG plan, activity reports, financial reports, four quarterly performance reports, implementation of government programmes, staff appraisal forms, performance agreements signed, staff trained. Interpreted and coordinate implementation of government policies at the municipality and the division levels. Hold and organise national celebration, entertain visitors, provide a good working environment, maintain assets and premises, facilitate the recruitment and induction of new staff. Payment of staff salaries, pensioners etc.

(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 staffing

the key staffing is not in place and has affected the operations of the Municipality ie Human resources Officer

2. inadequate funds

give the inflation rate and the increasing population of the Municipality, the available resources still leaves a lot to be desired

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,224,454	899,303	1,935,005
Locally Raised Revenues	868,508	208,227	587,885
Multi-Sectoral Transfers to LLGs	180,000	408,485	1,187,341
Other Transfers from Central Government	33,000	0	30,000
Unspent balances – Other Government Transfers		194,290	
Urban Unconditional Grant (Non-Wage)	25,193	23,141	12,026
Urban Unconditional Grant (Wage)	117,753	65,160	117,753

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

Development Revenues	80,000	0	
Locally Raised Revenues	80,000	0	
Total Revenues	1,304,454	899,303	1,935,005
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,224,454	1,084,281	1,935,005
Wage	117,753	87,708	117,753
Non Wage	1,106,701	996,573	1,817,252
Development Expenditure	80,000	0	0
Domestic Development	80,000	0	0
Donor Development	0	0	0
Total Expenditure	1,304,454	1,084,281	1,935,005

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of UGX.1.935billions for the FY2016/17, which is 4.6% of the total revenue budget. The depart will spend the biggest part of its budget on revenue mobilisation since 61.3% of its budget is contributed by own source reveune. The department will also spend its budget on paying staff allowances, data collection in report preparation and supervision of the valuation exercise,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	31/5/2016
Value of LG service tax collection	163762900	161799100	225747031
Value of Hotel Tax Collected	136380036	126455050	307910031
Value of Other Local Revenue Collections	2729435993	1621280000	3016166083
Date of Approval of the Annual Workplan to the Council	30/06/2016	28/12/15	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	10/04/2016	20/11/2015	10/03/2016
Date for submitting annual LG final accounts to Auditor General		30/08/2015	30/08/2016
Function Cost (US\$ '000)	1,304,454	1,084,281	1,935,005
Cost of Workplan (US\$ '000):	1,304,454	1,084,281	1,935,005

Planned Outputs for 2016/17

The department shall mainly focus on;- revenue collection,enhancement and assessment of properties, valuation of ratable properties, implementation of the revenue enhancement plan, identification of new own source revenues, sensitization of tax payers, production of quartely performance reports, draft and final accouts, periodic revenue performance reports, increament in revenue by 7%, operationalisation of the IFMS system, revenue enforcement , accountabilty reports

(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 staffing

the department lacks a substaitive Chief Finance Office to manage the department

Vote: 752 Entebbe Municipal Council

Workplan 2: Finance

2. inadequate funding

it has affected the daily operations of the department

3. lack transport means for revenue collectors

it has brought about inefficiency in revenue collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	924,752	370,240	694,243
District Unconditional Grant (Wage)	34,070	13,104	
Locally Raised Revenues	523,419	163,893	409,890
Multi-Sectoral Transfers to LLGs	145,405	103,708	172,355
Support Services Conditional Grant (Non-Wage)	191,179	65,892	
Urban Unconditional Grant (Non-Wage)	19,778	8,954	74,890
Urban Unconditional Grant (Wage)	10,900	14,688	37,108
<i>Development Revenues</i>	9,000	0	
Locally Raised Revenues	9,000	0	
Total Revenues	933,752	370,240	694,243
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	924,752	545,388	694,243
Wage	44,971	35,259	37,108
Non Wage	879,781	510,130	657,135
<i>Development Expenditure</i>	9,000	0	0
Domestic Development	9,000	0	0
Donor Development	0	0	0
Total Expenditure	933,752	545,388	694,243

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.0.694Billion reflecting a percentage of 4.1% 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	4
No.of Auditor Generals queries reviewed per LG		0	4
Function Cost (UShs '000)	933,752	545,388	694,243
Cost of Workplan (UShs '000):	933,752	545,388	694,243

Vote: 752 Entebbe Municipal Council

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring of projects, Facilitate travels abroad, executive members and the Municipal Speaker facilitated, Deaths and bereavement cases catered for, Contribute to municipality advertisements, councillors 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. inadequate funding in the department

it has affected performance in department as a result of lack of basic office machinery like computers.

2. lack of knowledge in legislation by some of the political leaders

This has affected the level of debate and policy formulation.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,052	12,851	88,889
Locally Raised Revenues	22,447	4,199	40,500
Multi-Sectoral Transfers to LLGs		7,931	
Other Transfers from Central Government	4,868	0	
Sector Conditional Grant (Non-Wage)	0	0	14,135
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	9,737	721	9,254
<i>Development Revenues</i>	210,156	0	
Multi-Sectoral Transfers to LLGs	162,104	0	
Other Transfers from Central Government	48,052	0	
Total Revenues	262,208	12,851	88,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,052	17,140	88,889
Wage		0	25,000
Non Wage	52,052	17,140	63,889
<i>Development Expenditure</i>	210,156	0	0
Domestic Development	210,156	0	0
Donor Development	0	0	0
Total Expenditure	262,208	17,140	88,889

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX.88.889millions which makes 0.96% of the total resource envelope. The reduction in the allocated budget to production department is as a result of the absence of the NADDs grant which would contribute over 75% of its budget. The department now entirely depends of local revenue.

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

The main expenditure items include agricultural supplies, inspections and monthly allowances.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	181,243	0	0
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services	4	0	4
Function Cost (US\$ '000)	80,965	17,140	88,889
Cost of Workplan (US\$ '000):	262,208	17,140	88,889

Planned Outputs for 2016/17

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. low budget realization

the department receives a small allocation during budgetting and this is also not realised during actual

2. lack of professional growth

the staff under production department do not receive any promotions. they have remained at the point of entry which is demoralizing to them.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,484,869	784,292	1,687,525
Locally Raised Revenues	59,014	14,634	48,700
Multi-Sectoral Transfers to LLGs	278,015	150,733	114,904
Sector Conditional Grant (Non-Wage)	56,443	28,221	72,575
Sector Conditional Grant (Wage)	1,077,024	581,310	1,436,555
Urban Unconditional Grant (Non-Wage)	14,374	9,392	14,791
Development Revenues	14,489	6,627	50,000

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Development Grant	14,489	6,627	0
Locally Raised Revenues		0	50,000
Total Revenues	1,499,357	790,918	1,737,525
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,484,869	1,166,233	1,687,525
Wage	1,077,024	871,966	1,369,975
Non Wage	407,845	294,268	317,550
Development Expenditure	14,489	14,489	50,000
Domestic Development	14,489	14,489	50,000
Donor Development	0	0	0
Total Expenditure	1,499,357	1,180,722	1,737,525

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health department is expected to receive UGX. 1.737 Billions for the FY2016/17 of which UGX1687billion shall cater for wages, leaving 40% of the budget for operational costs. Besides the wage, the rest of the revenue will be spent on both development and recurrent activities like construction staff houses, paying allowances etc

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	20	20	24
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	26540	18004	20000
Number of inpatients that visited the Govt. health facilities.	600	450	150
No and proportion of deliveries conducted in the Govt. health facilities	300	187	600
% age of approved posts filled with qualified health workers	90	90	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	1290	981	1290
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	
Function Cost (US\$ '000)	1,499,358	1,180,722	90,000
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	15,002
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,632,523
Cost of Workplan (US\$ '000):	1,499,358	1,180,722	1,737,525

Planned Outputs for 2016/17

The planned overall outputs shall include; Outpatient utilization 100%, Immunization (Using DPT3 as a proxy indicator) 100%, supervised deliveries 40%, operationalisation of the health centers, inspections of health facilities, garbage collection, medical examination of food handlers and home improvement programs. Health facilities without stock outs of key drugs and completion of maternity ward at Katabi HC III.

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

(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. *insufficient wage bill*

the insufficient wage has led to low staff in post hence making it difficult to deliver services in the municipality.

2. *slashed PHC development*

this has led to stagnation and delay of planned development of katabi HC III. There is an urgent need to put up staff houses so that service delivery improves.

3. *lack of medical equipment credit line at NMS.*

the facilities urgently need medical equipment like microscopes, fridges, BP machines but the equipment credit line at NMS has never been operational.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,344,624	1,711,284	3,427,382
Locally Raised Revenues	27,090	17,648	40,500
Multi-Sectoral Transfers to LLGs	30,718	2,500	80,432
Other Transfers from Central Government	4,000	0	
Sector Conditional Grant (Non-Wage)	533,393	179,408	533,393
Sector Conditional Grant (Wage)	2,706,412	1,493,480	2,730,923
Urban Unconditional Grant (Non-Wage)	17,658	5,421	16,780
Urban Unconditional Grant (Wage)	25,354	12,826	25,354
<i>Development Revenues</i>	291,454	94,555	87,708
Development Grant	206,737	94,555	87,708
Locally Raised Revenues	84,717	0	
Total Revenues	3,636,078	1,805,839	3,515,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,344,624	2,497,196	3,427,382
Wage	2,731,765	2,113,353	2,756,277
Non Wage	612,859	383,843	671,105
<i>Development Expenditure</i>	291,454	153,529	87,708
Domestic Development	291,454	153,529	87,708
Donor Development	0	0	0
Total Expenditure	3,636,078	2,650,725	3,515,090

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX.3.515Billion representing 19.8% of the total budget. The reduction in the budget is however attributed to the zero release from LDG, Inspection grant and other Govt transfers. The department shall spend 77% of its budget on staff salaries, leaving 23% to facilitate the departments operational cost such as routine school inspections, Head teachers meetings and support to co-curricular activities.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		2016/17
Function/Indicator	Approved Budget	Expenditure and	Proposed Budget

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	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 textbooks distributed	200	0	0
No. of pupils enrolled in UPE	9000	896	9615
No. of student drop-outs	50	0	15
No. of Students passing in grade one	475	384	550
No. of pupils sitting PLE	2000	0	1800
No. of teacher houses constructed	4	1	1
Function Cost (US\$ '000)	1,887,650	1,317,380	1,822,495
Function: 0782 Secondary Education			
No. of students enrolled in USE	2	2	2439
Function Cost (US\$ '000)	1,585,244	1,221,696	1,504,291
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	
No. of students in tertiary education	135	138	226
Function Cost (US\$ '000)	98,786	64,000	97,999
Function: 0784			
No. of primary schools inspected in quarter	25	4	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	1	4
Function Cost (US\$ '000)	64,398	47,649	90,305
Cost of Workplan (US\$ '000):	3,636,078	2,650,725	3,515,090

Planned Outputs for 2016/17

Planned outputs shall include; procurement of school furniture, Headteachers meeting minutes, Monitoring and Inspection of primary, secondary and tertiary institutions, participation in Inter-school MDD and ball games competitions, scouts and guides. Twinning in primary schools. Completion of construction of storied staff houses at Bugonga P/S. Fencing of schooling land.

(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 funds

Inadequate funds has affected the effectiveness and efficiency of Monitoring and Supervision in schools.

2. Poor Transport

The department vehicle is needed for effective communication.(for Effective monitoring And Supervision in Schools)

3. Low Salary payment

Teachers especially the Headteachers get more better salaries than we the supervisors and this has demoralised members thus affecting the service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

	Budget	Est. Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,217,761	727,245	1,997,883
Locally Raised Revenues	401,604	158,127	100,300
Multi-Sectoral Transfers to LLGs	147,970	75,960	229,807
Other Transfers from Central Government	1,594,440	460,509	0
Sector Conditional Grant (Non-Wage)		0	1,577,417
Urban Unconditional Grant (Non-Wage)	26,941	5,421	43,553
Urban Unconditional Grant (Wage)	46,806	27,227	46,806
<i>Development Revenues</i>	4,089,829	7,780,698	6,005,738
Locally Raised Revenues		0	222,000
Multi-Sectoral Transfers to LLGs	77,467	0	
Unspent balances – Other Government Transfers		1,617,611	
Urban Discretionary Development Equalization Grant	4,012,362	6,163,087	5,783,738
Total Revenues	6,307,590	8,507,943	8,003,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,217,761	842,412	1,997,883
Wage	46,806	50,526	46,806
Non Wage	2,170,955	791,886	1,951,077
<i>Development Expenditure</i>	4,089,829	6,868,781	6,005,738
Domestic Development	4,089,829	6,868,781	6,005,738
Donor Development	0	0	0
Total Expenditure	6,307,590	7,711,193	8,003,621

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 44.5% of the total revenue budget. The revenue is mainly contributed by uganda road fund and USMID which is all development contributing 94.8% of the total revenue budget. The money would be used on mainly road maintainace, and rehabilitation. The other recurrent activites will includemaintainance of buildings,vehicles and others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of District roads routinely maintained	43	22	29
Length in Km of District roads periodically maintained	3	1	3
Length in Km. of rural roads constructed	2	2	
Function Cost (US\$ '000)	6,166,510	7,660,381	7,781,621
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	141,080	50,813	80,000
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	142,000
Cost of Workplan (US\$ '000):	6,307,590	7,711,193	8,003,621

Planned Outputs for 2016/17

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

The department plans to implement the following;-construct 3km of roads under USMID, maintain 3km of roads under periodic maintenance, over 20km of roads routine maintenance, buildings renovated, vehicles maintained. Opening of 4 access roads in the municipality etc

(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

this has mainly affected service delivery in the department where the demands outway the resources available

2. delayed releases

the delayed releases has brought about delays in the implement

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,249	11,390	37,117
Locally Raised Revenues	33,124	3,900	21,500

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Sector Conditional Grant (Non-Wage)	0	0	33
Urban Unconditional Grant (Non-Wage)		698	4,459
Urban Unconditional Grant (Wage)	11,125	6,792	11,125
Total Revenues	44,249	11,390	37,117

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>44,249</i>	<i>17,459</i>	<i>37,117</i>
Wage	11,125	10,188	11,125
Non Wage	33,124	7,272	25,992
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,249	17,459	37,117

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX0.37millions constituting 0.27% of the total municipal budget. The allocations for F/Y 2016/17 differ from those of F/Y15/16 due to the realised need to maintain the enviroment which include planting of more trees and keeping the enviroment green.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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)	2	1	1
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	0	0	30
No. of monitoring and compliance surveys/inspections undertaken		0	12
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	2	0	2
Area (Ha) of Wetlands demarcated and restored	2	0	5
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	30	0	12
No. of new land disputes settled within FY		0	2
Function Cost (UShs '000)	44,249	17,459	37,117
Cost of Workplan (UShs '000):	44,249	17,459	37,117

Planned Outputs for 2016/17

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

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

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

(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.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,235	41,927	208,048
Locally Raised Revenues	60,344	12,506	45,000
Multi-Sectoral Transfers to LLGs	53,144	5,117	114,904
Other Transfers from Central Government	35,000	0	
Sector Conditional Grant (Non-Wage)	22,046	11,022	20,533
Urban Unconditional Grant (Non-Wage)	6,838	722	9,747
Urban Unconditional Grant (Wage)	17,863	12,560	17,863
<i>Development Revenues</i>	42,200	22,320	
Locally Raised Revenues	9,000	0	
Multi-Sectoral Transfers to LLGs	31,540	15,770	
Unspent balances – Other Government Transfers		5,720	
Urban Discretionary Development Equalization Grant	1,660	830	
Total Revenues	237,435	64,247	208,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,235	68,808	208,048
Wage	17,863	10,660	17,863
Non Wage	177,372	58,148	190,185
<i>Development Expenditure</i>	42,200	6,308	0
Domestic Development	42,200	6,308	0
Donor Development	0	0	0
Total Expenditure	237,435	75,115	208,048

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX0.226 billions which contributes 1.3% of the total budget. the increment in revenue is mainly contributed by the increased allocation of local revenue 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>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of assisted aids supplied to disabled and elderly community	12	0	12
No. of children settled	50	0	50
No. of Active Community Development Workers	1	1	3
No. FAL Learners Trained	450	0	447
No. of children cases (Juveniles) handled and settled	25	0	50
No. of Youth councils supported	2	0	2
Function Cost (UShs '000)	237,435	75,115	208,047
Cost of Workplan (UShs '000):	237,435	75,115	208,047

Planned Outputs for 2016/17

In 2016/17 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 programmes, gender mainstreaming and implementation of community driven development.

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

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

1. Limited funds for key sub sectors

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

2. Low sustainability of community funded projects

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

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,299	25,037	103,067
Locally Raised Revenues	36,469	8,863	72,892
Support Services Conditional Grant (Non-Wage)	14,912	7,456	
Urban Unconditional Grant (Non-Wage)	15,143	841	9,399
Urban Unconditional Grant (Wage)	20,776	7,877	20,776
<i>Development Revenues</i>	110,669	27,667	
Urban Discretionary Development Equalization Grant	110,669	27,667	

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Total Revenues	197,968	52,704	103,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,299	32,577	103,067
Wage	20,776	10,023	20,776
Non Wage	66,523	22,554	82,291
<i>Development Expenditure</i>	110,669	43,311	0
Domestic Development	110,669	43,311	0
Donor Development	0	0	0
Total Expenditure	197,968	75,888	103,067

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive a resource envelop of UGX0.103billions which is 0.7% of the total budget. Local revenue constitutes 76% of the recurrent budget and 24% wage. The sector budget will mainly focus on implementation of project in health, education and coordination of M&E activities, data collection and development planning for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	0	0	1
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	197,968	75,888	103,067
Cost of Workplan (US\$ '000):	197,968	75,888	103,067

Planned Outputs for 2016/17

the outputs will include 12 Technical Planning Committee meetings held, 4 ward meetings and 1 budget conference, i 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. understaffing

the department has got only one staff, the statistician and lacks a substantive Senior Planner even after acting for more than three years

3.

Workplan 11: Internal Audit

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,230	18,706	47,230
Locally Raised Revenues	23,500	7,420	21,000
Urban Unconditional Grant (Non-Wage)	3,960	262	5,460
Urban Unconditional Grant (Wage)	20,770	11,024	20,770
Total Revenues	48,230	18,706	47,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,230	28,732	47,230
Wage	20,770	18,941	20,770
Non Wage	27,460	9,791	26,460
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,230	28,732	47,230

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive UGX0.47billions for FY2016/17 constituting 0.3% of the total municipality budget from the different sources. The 15% increment to the sector is attributed to increased local 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

<i>Function, Indicator</i>	2015/16		2016/17
	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	0	4
Date of submitting Quaterly Internal Audit Reports	31/07/2016	31/07/2016	30/7/2017
Function Cost (UShs '000)	48,230	28,732	47,230
Cost of Workplan (UShs '000):	48,230	28,732	47,230

Planned Outputs for 2016/17

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. inadequate Resources

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

The budget resource allocated to the entity are inadequate(Both Financial And human thus rendering the work seem too much)

3.

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	Municipal head quarters and in Division. Valuation of properties Phase II. 1 National and Local events and other functions celebrated (Independence day, Christmas day),procured colour bantings and sets of laws of Uganda.	paid salaries,allowances pension and gratuity to staff, and retred local government officer. Facilitated staff in the department
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Wage Rec't:	503,074	Wage Rec't:	118,078	Wage Rec't:	219,060
Non Wage Rec't:	392,639	Non Wage Rec't:	247,439	Non Wage Rec't:	845,366
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	895,712	Total	365,517	Total	1,064,425

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (99% of staff salaries paid by 28th of every month)
%age of LG establish posts filled	()	()	84 (84% of all approved posys are filled)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

%age of staff appraised	()	()	99 (99% of staff have been appraised)	
%age of pensioners paid by 28th of every month	()	()	99 (99% of pensioners paid by 28th of every month)	
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, 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> 1,133	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,040	<i>Non Wage Rec't:</i> 32,734	<i>Non Wage Rec't:</i> 39,500	
	<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 36,040	Total 33,867	Total 39,500	

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, sensitisation reports, activity reports,	5 (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 (capacity building conducted for staff in planning, works, community development and education)	
Availability and implementation of LG capacity building policy and plan	Yes (Prepared a capacity building policy and a Five Year Capacity Building Plan)	Yes (Approved the capacity building policy and a Five Year Capacity Building Plan)	yes (five year capacity building plan in place)	
Non Standard Outputs:	monitoring report for the capacity building grant, five year capacity building plan, procured office tables, computers and furniture, CCTV cameras and Public notice boards, wireless internet, digitalised plans for Entebbe Municipality, training report, 1000 copies of a clients charter	Improved Skills and career development, Held workshops and seminars plus trainings in different courses cutting across all departments and sectors .		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 330,950	<i>Domestic Dev't</i> 256,441	<i>Domestic Dev't</i> 402,681	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 336,950	Total 256,441	Total 402,681	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,560	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 4,560	

Output: Public Information Dissemination

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Paid for publication of municipal information, advertisements, radio, television programs and paid for gazettes and calendars	Paid for publication of municipal information, advertisements and paid for gazettes and calendars		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,032	<i>Non Wage Rec't:</i> 3,510	<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 12,032	Total 3,510	Total 0	

Output: Office Support services

Non Standard Outputs:	General maintenance of offices, tidiness, clean working environment maintained. Communication flow among offices done.	General maintenance of offices, tidiness, clean working environment maintained. Communication flow among offices done.	payment of staff medical allowances and any other facilitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,057	<i>Non Wage Rec't:</i> 1,090	<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 15,057	Total 1,090	Total 3,000	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Registered births, deaths and marriages in both Divisions	No births and deaths Registered		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 0	

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	4 (generated 4 reports for every monitoring)	
No. of monitoring visits conducted	()	0 (N/A)	4 (conducted quarterly monitoring visits)	
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> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,000	

Output: Records Management Services

%age of staff trained in Records Management	()	()	2 (trained staff in record)	
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	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,092	<i>Non Wage Rec't:</i> 1,285	<i>Non Wage Rec't:</i> 6,000	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,092	Total	1,285	Total	6,000

Output: Information collection and management

Non Standard Outputs: Submitted four quarterly performance reports submitted to Ministry of Local Government

Submitted Two quarterly performance reports to Ministry of Local Government

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,250	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,250	Total	0	Total	0

Output: Procurement Services

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

Preparation of bidding documents and solicitation documents. Advertisements and public relations done, conducted evaluation meetings for bid submissions done and 2 contracts committee meetings conducted.

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:	75,000
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	75,000

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:	182,000	Non Wage Rec't:	0	Non Wage Rec't:	178,915
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	182,000	Total	0	Total	178,915

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased 1 (Renovation of Council Building done) 0 (N/A)

No. of existing administrative buildings rehabilitated () 0 (N/A)

3 (procured two sets of office furniture for the Town Clerk and one laptop computer)

1 (renovated the Municipal chambers and boardroom)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of solar panels purchased and installed	()	0 (N/A)	0 (no solar pannel procured)
No. of administrative buildings constructed	()	()	0 (no building constructed)
No. of vehicles purchased	()	()	0 (No vehicles procured)
No. of motorcycles purchased	()	()	0 (no motorrcycle procured)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Office and IT Equipment (including Software)

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	54,895		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	54,895		Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procured GIS mapping software, installed CCTV cameras,procured an Ipad,intalled solar inverters in both Division A and B	N/A			

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 (submitted Annual performance report.)	30/09/2015 (submitted Annual performance report.)	31/5/2016 (submitted Annual performance report.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Number of staff salaries and consolidated allowances paid to staff. Number of medical and burial expenses paid to staff, subscription for urban finance officers association, Number of finance officers meeting held, bank charges paid, Number of seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.	Staff salaries and consolidated allowances paid to 14 staff. Medical and burial expenses paid to 4 staff, subscription for urban finance officers association, 12 of finance officers meeting held, bank charges paid, 2 seminars conducted, and consultancy services provided, 10 inland travel and 2 Air travel done. Procured Controlled stationary.	consolidated allowances paid to staff. paid medical & burial expenses, member for urban finance officers association, minutes for Monday meetings, bank charges paid, . Procured Controlled stationa, member to LVRAC, attended workshops.
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Wage Rec't:	117,753	Wage Rec't:	87,708	Wage Rec't:	117,753
Non Wage Rec't:	688,201	Non Wage Rec't:	376,577	Non Wage Rec't:	528,911
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	805,954	Total	464,285	Total	646,664

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	136380036 (UGX.136,380,036 collected for Financial Year 2015/16.)	126455050 (Shs. 126,455,050 has been collected by close of Q2.)	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)
Value of LG service tax collection	163762900 (UGX.163,762,900 collected for Financial Year 2015/16.)	161799100 (Shs. 161,799,100 has been collected by close of Q2.)	225747031 (UGX 225,747,031/= Collected for Financial year 2016/2017)
Value of Other Local Revenue Collections	2729435993 (UGX.2,729,435,993 collected for Financial Year 2015/16.)	1621280000 (shs.1,621,280,000 collected from others revenue source.)	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)
Non Standard Outputs:	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhacement plan. Valuation of commercial properties Phase II, sensitization of tax payers and tax defaulters enforcement.	Computerization of tax charge rates and revenue tax register done. Implementation of the revenue enhacement plan. Sensitization of tax payers and tax defaulters enforcement.	Computerized revenue data base, updated revenue registers. Implementation of the revenue enhacement plan. Valuation roll for comercial properties, sensitization reports, local revenue increment by 2%.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	153,500	Non Wage Rec't:	85,615	Non Wage Rec't:	37,000
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	153,500	Total	85,615	Total	37,000

Output: Budgeting and Planning Services

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.)	28/12/15 (Held budget desk)	31/5/2016 (Council approved the budget for FY2016/17 on 31/5/2016)
Date for presenting draft Budget and Annual workplan to the Council	10/04/2016 (Presentation of draft budget and departmental workplans 10/04/2016)	20/11/2015 (Discussed Budget and annual work plan tin TPC)	10/03/2016 (prepared and submitted the budget for FY 2016/2017 submitted OBT, quartly , mothly & weekly reports)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Data assembly and budget preparation for fy 2016/17 Data assembly and budget preparation for fy 2016/17 prepared and submitted the budget for FY 2016/2017

Preparation of monthly and quarterly OBT reports Preparation of monthly and quarterly OBT reports submitted OBT, quarterly, monthly & weekly 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>	46,000	<i>Non Wage Rec't:</i>	28,543	<i>Non Wage Rec't:</i>	24,000
<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	46,000	Total	28,543	Total	24,000

Output: LG Expenditure management 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. 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. allowances paid, medical & burial expenses paid, submitted reports to Auditor general, procured stationery, procured computer accessories

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,000	<i>Non Wage Rec't:</i>	22,354	<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	39,000	Total	22,354	Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 30/08/2015 (Submitted Final Accounts 14/15) 30/08/2016 (submitted final accounts to Auditor General Office)

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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Integrated Financial Management System

Non Standard Outputs: IFMS operational costs, fuel for the generator, cartridge & toner and computer repairs and maintenance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	180,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,187,341
<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	180,000	Total	0	Total	1,187,341

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: procured motor vehicle for revenue mobilisation in the finance department Not yet implemented

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

Non Standard Outputs:	Salaries of the Mayor paid, pension and gratuity for local government staff and teachers.	Salaries upto Q3 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 the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councilllors, welfare and entertainment services rendered, attended meetings and trainings			
	<i>Wage Rec't:</i>	44,971	<i>Wage Rec't:</i>	22,032	<i>Wage Rec't:</i>	37,108
	<i>Non Wage Rec't:</i>	415,146	<i>Non Wage Rec't:</i>	293,263	<i>Non Wage Rec't:</i>	271,790
	<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>	460,117	<i>Total</i>	315,296	<i>Total</i>	308,898

Output: LG procurement management services

Non Standard Outputs:	Allowances for procurement contracts committee meetings held.	Allowances for procurement contracts committee meetings held.	Paid allowances for all the procurement committee meetings held, purchased stationery, attended meetings and trainings
	Procurement of a Television set for Mayors office.		procured furniture for Mayor parlour and boardroom
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 19,050	Non Wage Rec't: 5,620	Non Wage Rec't: 34,050

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,050	Total	5,620	Total	34,050

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	4 (monitoring of on going and completed projects done.)
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Non Standard Outputs: Pay Councillors sitting allowances, and ex-gratia Political Monitoring of on-going government projects and completed projects done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	197,510	Non Wage Rec't:	66,423	Non Wage Rec't:	92,000
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	197,510	Total	66,423	Total	92,000

Output: Standing Committees Services

Non Standard Outputs: sitting allowances paid to Councillors sitting allowances paid to Councillors paid sitting allowances for the councillors

Political Monitoring of on-going government projects and completed projects done.

Wage Rec't:	0	Wage Rec't:	13,227	Wage Rec't:	0
Non Wage Rec't:	102,670	Non Wage Rec't:	42,014	Non Wage Rec't:	86,940
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	102,670	Total	55,241	Total	86,940

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:	145,405	Non Wage Rec't:	0	Non Wage Rec't:	172,355
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	145,405	Total	0	Total	172,355

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Construction of the Monument of Late Musaaazi. Office retooling

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	9,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	0	Total	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,087	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,052	<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	52,139	Total	0	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>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>	129,104	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,104	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 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,	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, agric shows, fuel, MATIP, Env't mainstreaming tree planting,	paid staff salaries and monthly allowances, facilitated the department in its routine activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,000	
	<i>Non Wage Rec't:</i> 40,585	<i>Non Wage Rec't:</i> 5,999	<i>Non Wage Rec't:</i> 47,889	
	<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 40,585	Total 5,999	Total 72,889	

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (conducted anti-vermin operations0 (Program yet to be done) in the four wards of Katabi, Kiwafu, Central and Kigungu)	4 (4 parishes received anti-vermin services)
Number of anti vermin operations executed quarterly	()	4 (conducted 1 anti vermi operations quartely)
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,380	<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 7,380	Total 0

Output: Sector Capacity Development

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> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

2. Lower Level Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	33,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Staff salaries paid to health staff, 12 monthly and 4 quarterly HMIS reports compiled and submitted to Ministry of Health.	Staff salaries paid to health staff, 6 monthly and 2 quarterly 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, inspection of schools on hygiene done,
support supervision for lower health units 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 cnducted.	Home improvement program conducted, out raches conducted, HIV programs cnducted.

Wage Rec't:	1,077,024	Wage Rec't:	871,966	Wage Rec't:	0
Non Wage Rec't:	96,230	Non Wage Rec't:	31,699	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	1,173,254	Total	903,664	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Non Standard Outputs:

100 caesers conducted	95caesers conducted
0 Maternal deaths anticipated	0 Maternal deaths anticipated

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

No and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries conducted in Kigungu and Katabi health centre IIIs.)	187 (187 deliveries conducted in the GVNT health facilities)	600 (Kigungu HC III, Katabi HC III)
No of children immunized with Pentavalent vaccine	1290 (1290 to be immunised with pentavalent vaccine Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	981 (987 to be immunised with pentavalent vaccine. Kigungu HC III, Katabi Airforce military hospital, state house HC II and Katabi health centre III)	1290 (Katabi Airforce HC III, Katabi HC III, Kigungu HC III)
% age 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.)	90 (90% functional VHTs)	90 (all 24 villages of Entebbe municipality)
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled in Kigungu and Katabi HC IIIs.)	90 (90% of approved posts filled.)	80 (Kigungu HC III, Katabi HC III)
Number of outpatients that visited the Govt. health facilities.	26540 (26540 outpatients that visited the Government facilities)	18004 (18004 outpatients that visited the Government facilities)	20000 (Kigungu HC III, Katabi HC III, Katabi Airforce HC III)
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.)	450 (450 inpatients visited the Government health facilities)	150 (Kigungu HC III, Katabi HC III, Katabi Airforce HC III)
No of trained health related training sessions held.	4 (4 training sessions to health workers from Kigungu, Katabi, UVRI health workers from Kigungu HC III, HC II and state house HC II)	3 (conducted 1 training sessions to health workers from Kigungu HC III)	4 (Kigungu health centre III, Katabi HC III, Katabi Airforce HC III, UVRI HC II)
Number of trained health workers in health centers	20 (20 trained staff in Kigungu health center III, Katabi HC III, State House HC II, and UVRI HC II.)	20 (trained staff in Kigungu health center and trained 5 staff at State House HC II)	24 (Kigungu HC III, Katabi HC)
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> 25,600	<i>Non Wage Rec't:</i> 42,333	<i>Non Wage Rec't:</i> 40,000
	<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 25,600	Total 42,333	Total 40,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 278,015	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 278,015	Total 0	Total 0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	1 (1 unit of staff house constructed at Katabi Maternity ward)
No of staff houses rehabilitated	()	0 (N/A)	1 (1 unit of staff house constructed at Katabi Maternity ward)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed 1 (Completion of a Maternity ward at Katabi HCIII.) 0 (N/A) ()

No of maternity wards rehabilitated 0 (No activity identified) 0 (N/A) ()

Non Standard Outputs: No activity identified 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>	14,489	<i>Domestic Dev't</i>	14,489	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,489	Total	14,489	Total	0

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers () () 90 (entebbe hospital has got 90% trained health workers)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. () () 20000 (20000 inpatients visited Entebbe Hospital)

No. and proportion of deliveries in the District/General hospitals () () 3000 (delivered 3000 mothers in Entebbe hospital)

Number of total outpatients that visited the District/General Hospital(s). () () 65000 (65000 outpatients visited Entebbe hospital)

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>	15,002
<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	15,002

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

health workers paid
health centres supervised
food handlers examined.
School health monitored and improved.
Homes inspected and improved.

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,369,975
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	147,644
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,517,619

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	114,904
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	114,904

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

Non Standard Outputs: PLE administered to 1800 candidates.
100 invigilators/supervisors paid.

Wage Rec't:	1,445,877	Wage Rec't:	1,093,898	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	7,809	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	1,449,877	Total	1,101,707	Total	0

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)	896 (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)	9615 (St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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.)	384 (384 passed in grade one)	550 (St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S & Je-seph Reparatory .)
No. of teachers paid salaries	()	()	269 (St. Theresa's P.S-14, St. Agnes P.S - 26, St. Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S-25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S-16, Kigungu P.S-14, Lake Vic PS-13)
No. of qualified primary teachers	()	()	269 (St. Theresa's P.S-17, St. Agnes P.S - 25, St. Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)
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.)	0 (N/A)	15 (UAF PS-7, Kigungu PS - 5, Bugonga)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	2000 (P7 pupils registered for PLE 2015 in the 30 private and 15 UPE schools with UNEB centers)	0 (supervised the students)	1800 (St. Theresa's P.S, St. Agnes P.S, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S)
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Non Standard Outputs:	N/A	N/A	St. Theresa's P.S-14, St. Agnes P.S - 26, St. Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S-25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S-16, Kigungu P.S-14, Lake Vic PS-13
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,557,952
<i>Non Wage Rec't:</i>	87,726	<i>Non Wage Rec't:</i>	55,889	<i>Non Wage Rec't:</i>	105,173
<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	87,726	Total	55,889	Total	1,663,125

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:	30,718	Non Wage Rec't:	0	Non Wage Rec't:	80,432
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	80,432

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	()			
No. of classrooms constructed in UPE	0 (2 classroom blocks Constructed at Kiwafu moslem p/s,)	0 (Yet to be done)	()			
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>	67,917	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67.917	Total	0	Total	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction of 4 teachers houses at Bugonga Boys P/S)	1 (Constructed 1 staff house at Bugonga Boys P/S Phase I completed)	1 (Construction of staff houses at St. Joseph Katabi P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	Preparation of BOQs and Economic assessment of project
	<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> 210,652	<i>Domestic Dev't</i> 153,529	<i>Domestic Dev't</i> 78,938
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 210,652	Total 153,529	Total 78,938

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)	0 (Not yet done)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 1,253,024	<i>Wage Rec't:</i> 1,000,216	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,253,024	Total 1,000,216	Total 0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools2 (USE disbursed to the two schools Airforce SSS (173,483,074.38) and Airforce sss and Entebbe Entebbe Comprehensive SSS (217,244,570.62).)		2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)			
No. of students sitting O level	()	()	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)			
No. of students passing O level	()	()	541 (541 Students pass UCE)			
No. of teaching and non teaching staff paid	()	()	148 (Airforce SSS, Entebbe Comprehensive SS, Entebbe SSS)			
Non Standard Outputs:	N/A	N/A	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,172,071
	Non Wage Rec't:	332,220	Non Wage Rec't:	221,480	Non Wage Rec't:	332,220

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	332,220	Total	221,480	Total	1,504,291

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.)	1 (contributed to a Polytechnic Institution in Entebbe Municipality.)	()
No. of students in tertiary education	135 (Students enrolled in Entebbe polytechnic Technical Institute)	138 (contributed to a Polytechnic Institution in Entebbe Municipality.)	226 (226 students in Shoreline Institute)
Non Standard Outputs:	Maintenance of Polytechnic Institute infrastructure and coordinating of the institution activities	N/A	N/A
Wage Rec't:	7,186	Wage Rec't:	0
Non Wage Rec't:	91,600	Non Wage Rec't:	64,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	98,786	Total	64,000
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,999
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,999

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A		Supporting trainees(226) in Shoreline Institute		
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:	96,000
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	96,000

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	Paid Staff (3) salaries & Allowances, 4 sets of reports on Monitoring & inspection on Conducted activities
Wage Rec't:	25,678	Wage Rec't:	19,239
Non Wage Rec't:	22,872	Non Wage Rec't:	22,050
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	48,550	Total	41,289
Wage Rec't:	0	Wage Rec't:	26,254
Non Wage Rec't:	0	Non Wage Rec't:	45,280
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	71,534

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 quarterly Inspection reports submitted to Council)	1 (1 quarterly Inspection reports submitted to Council)	4 (four quarterly inspection reports provided to Council)
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.)	4 (All primary schools within Entebbe Municipality inspected (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).)	25 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebb Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S)
No. of tertiary institutions inspected in quarter	1 (1 Community polytechnic inspected)	1 (1 Community polytechnic inspected)	1 (1 tertiary institution inspected in per quarter)
No. of secondary schools inspected in quarter	3 (3 secondary schools inspected (Entebbe SS, Entebbe Comprehensive SS, Air Force SS))	3 (3 Secondary schools inspected)	3 (3 secondary schools were inspected)
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> 12,963	<i>Non Wage Rec't:</i> 6,360	<i>Non Wage Rec't:</i> 10,000
	<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 12,963	Total 6,360	Total 10,000

Output: Sector Capacity Development

Non Standard Outputs:			Education Staff (3) & Entebbe Government Teaching Staff
	<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> 8,771
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,771

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	MEO LAPTOP purchased	Not yet 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> 2,885	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,885	Total 0	Total 0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

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 & mileage 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 & mileage 26940, printing done

paid staff salaries, opened roads in both Division A and B, attended workshops and trainings, monitored and inspected government projects, paid council bills both electricity and water,

Wage Rec't:	46,806	Wage Rec't:	50,526	Wage Rec't:	46,806
Non Wage Rec't:	155,822	Non Wage Rec't:	60,872	Non Wage Rec't:	113,853
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	202,628	Total	111,399	Total	160,659

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed 0 (0) 0 (N/A) 1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)

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	5,783,738
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,783,738

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard () 0 (N/A) 2 (2km of urban roads upgraded to bitumen standard)

Non Standard Outputs: N/A

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
	<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	30,000

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	()
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 Drainage 1km, Bulime Road 0.6km)	1 (Movement Road 0.2km, Sewabuga Rd 1km, Market Street Rd 0.2km, Lugonjo And Hill –Berkery And Lunyo Drainage 1km, Bulime Road 0.6km)	3 (upgraded 3.4km of roads to tarmac. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)
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 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)	22 (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)	29 (sealed potholes and cleared drainage channels, cleared bushes)
	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)	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)	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: Consultancy services N/A

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,747,163	Non Wage Rec't:	573,887	Non Wage Rec't:	1,577,417
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	1,747,163	Total	573,887	Total	1,577,417

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	147,970	Non Wage Rec't:	0	Non Wage Rec't:	229,807
Domestic Dev't	77,467	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	225,437	Total	0	Total	229,807

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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) 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 , mwaula rd,serumaga rd, gabunga rd, lutwama rd) 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) 0 (N/A) ()

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,012,362	Domestic Dev't	6,868,781	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,012,362	Total	6,868,781	Total	0

Function: District Engineering Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.	Renovation of the Office blocks, repair of the Municipal Yard and maintenance of Council buildings.	renovated main office block, Municipal Council yard and other buildings
	Kitoro Market works, Dumping Site works	Dumping Site works	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 70,000	Non Wage Rec't: 16,068	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 70,000	Total 16,068	Total 30,000

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle and plant servicing, purchase of tyres, Truck repairs	Maintenance of council vehicles done	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 50,000	Non Wage Rec't: 34,745	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 20,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 50,000	Total 34,745	Total 20,000

Output: Plant Maintenance

Non Standard Outputs:		N/A	repaired and serviced council machinery. Including graders, wheelloaders, garbage trucks and others
	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

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:			maintained roads, buildings, and other administrative infrastructure
	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

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	()	()	48 (installed street lights along Sewabuga road, Nakiwogo, Kiwafu in division B, Magala and Mayago in division A.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:

constructed drainage channels at Lugonjo in Division B

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

Non Standard Outputs:

maintain the dumping site in Nkumba

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	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

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:

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

Environment screening reports undertaken, Environment and Social Management plans developed,Environmental reports developed.

Wage Rec't:	11,125	Wage Rec't:	10,188	Wage Rec't:	11,125
Non Wage Rec't:	6,000	Non Wage Rec't:	5,551	Non Wage Rec't:	10,492
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,125	Total	15,739	Total	21,617

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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)	0 (50 Men and women participating in tree planting day celebrations to conserve environment)	100 (3000 various tree species planted in Kiwafu and Kigungu wards.)
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)	1 (100 trees planted)	1 (3000 various tree species planted in Kiwafu and Kigungu wards.)
Non Standard Outputs:	Beautification of open spaces and on the Islands, tree and flower planting and slashing of road reserves	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> 6,000	<i>Non Wage Rec't:</i> 1,720	<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 6,000	Total 1,720	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)	0 (N/A)	30 (Men and women equipped with skills for sustainable land use.)
No. of Agro forestry Demonstrations	4 (4 groups of women from Lugonjo,kigungu and Nakiwogo trained in making fuel saving stoves and charcoal briquettes)	0 (Yet to be done)	4 (women in Kigungu trained equipped with skills for making charcoal briquettes)
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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	12 (12 monitoring reports produces)
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> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed management committess in Lugonjo and Busambaga,Manyago 1 and Nakiwogo)	1 (Committee to be established)	4 (2 user wetland groups formed)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
			Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (4 wetland action plans for Namiro and Busambaga wetlands developed)	0 (To be done)		2 (2 wet land action plans and regulations developed)
Area (Ha) of Wetlands demarcated and restored	2 (Namiro wetland demarcated)	0 (Not yet)		5 (5(Ha) of wetlands demarcated and restored)
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	Not yet		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
			Total	1,000

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.)	0 (Not yet)		100 (a 100 community men and women trained in Environmental Natural Resources Management and Monitoring)
Non Standard Outputs:		Not yet		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,124	<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	4,124	Total	0
			Total	2,000

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)	0 (N/A)		12 (Environmental compliance undertaken)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	quarterly monitoring reports prepared	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	()	0 (N/A)	2 (2 new land disputes settled within a financial year)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,000

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 slaries paid to staff within the department,general management of CBS office done.	General staff salaries paid to staff within the department, general management of CBS office done.	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled)	0 (Vulnerable children not yet settled)	50 (Held Sensitization meetings on Children's rights, resettled 50 vulnerable children Held 4 quarterly OVC coordination meetings, family courts held, a week of child days organised, counselling of children and parents situation analysis for street children done, 30 meditation meetings done.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	150	<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	6,000	Total	150	Total	6,000

Output: Social Rehabilitation Services

Non Standard Outputs: Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows). Equipments not yet implement

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	2,000	Total	0	Total	3,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers 1 (1 Senior Community Development Officer) 1 (Senior Community Development Officer) 3 ()

Non Standard Outputs: 1 Partnership Forum Held at EMC, 16 groups registered in Div A & B, 200 certificated produced, 10 CSOs linked with, 4 MDF Executive meetings held at EMC, 6 SACCOs Strengthened, 8 CDD Groups Appraised & Assessed in Div A & Div B. Not yet 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>	11,304	<i>Non Wage Rec't:</i>	4,645	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,660	<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	12,964	Total	4,645	Total	0

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) 0 (Activity yet to be implemented) 447 (447 trained 25 leaners in 13 FAL classes in the entire municipality)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Trained adult Learners in 15FAL Activity yet to be implemented

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,157	<i>Non Wage Rec't:</i>	2,367	<i>Non Wage Rec't:</i>	3,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,157	Total	2,367	Total	3,157

Output: Support to Public Libraries

Non Standard Outputs: 1 Library operated and well maintained at Division A Library operated and well maintained at Division A books collected from the National Library of Uganda. Provided small library equipment.

Books Catalogue in Place
Books Register in Place

Books Catalogue in Place
Books Register in Place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	2,299	<i>Non Wage Rec't:</i>	4,789
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,196	Total	2,299	Total	4,789

Output: Gender Mainstreaming

Non Standard Outputs: 2LLGs trained and Mentored in Gender Mainstreaming. SCOs empowered to promote gender equity.
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

<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>	1,935	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	1,935	Total	6,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 25 (25 Juvenile cases handled) 0 (Not yet done) 50 (sensitized 50 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 1 skills enhancement training workshops conducted. Not yet done
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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	3,694

Output: Support to Youth Councils

No. of Youth councils supported 2 (onstructed Mwawula road 0.119km 0 (N/A) 2 (supported 2 youth councils)
Lutwama road 0.407km
Serumaga road 0.100km
Gabunga road 0.341km, and
Selufusa road 0.321km)

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,880
<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	2,880

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga) 0 (Not yet) 12 (provided 12 Assistive devices to the elderly and the disabled)

Non Standard Outputs: 4 PWD groups in EMC empowered Not yet 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,013	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,013
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,013	Total	0	Total	8,013

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Culture mainstreaming

Non Standard Outputs:	Monument at Mutigwaddembe Established in Division A	Not yet		
	<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>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,144	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,540	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,684	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	114,904
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	114,904

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 2014/2015 conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	General staff salaries paid to staff, internal assesment exercise conducted, madatory accountabilities and reports compiled and submitted to relevant authorities, metoring of LLGs, attending national workshops c, intergration of workplans done.	paid staff salaries, and monthly allowances to staff, procured office stainery and small office equipments, paid allowonces and transport for travel inland
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	<i>Wage Rec't:</i>	20,776	<i>Wage Rec't:</i>	10,023	<i>Wage Rec't:</i>	20,776
	<i>Non Wage Rec't:</i>	45,949	<i>Non Wage Rec't:</i>	22,554	<i>Non Wage Rec't:</i>	39,399
	<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	66,725	Total	32,577	Total	60,175

Output: Statistical data collection

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Statistical abstract for Entebbe Municipal Council prepared. Not yet updated annual statistical abstract

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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	4,000

Output: Demographic data collection

Non Standard Outputs: N/A updated the five year development plan and the City Development Strategy with demographic data

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,537	<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	3,537	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: conducted Planning meetings in the Activity not yet done four wards and held a budget conferences updated the five year Municipal development plan, held budget conference and planning meetings in the four wards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,537	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,537
<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	14,537	Total	0	Total	11,537

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: jmonitored overnemt projects ,compiled quartely monitoring reports,compiled quarterly performance reports, prepared BOQs, retooled Plannign unit office projects with furniture and IT equipments multi-sectoral monitoring done, monitoring and evaluation of LLG plans done, Monitoring and evaluation of ongoing and comleted projects conducted monitoring on all ongoing and completed project and produced 4 monitoring reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,355
<i>Domestic Dev't</i>	16,600	<i>Domestic Dev't</i>	8,191	<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	16,600	Total	8,191	Total	27,355

3. Capital Purchases

Output: Administrative Capital

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: completed construction of maternity ward at Katabi Health Center III, ward at Katabi HC III, , furnished ocnstructed a placenta pit at Katabi katabi health center III, fenced Health Center III, furnished katabi Nakiwogo P/S health center III, fenced Nakiwogo and Uganda Air Force 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	64,069	Domestic Dev't	19,628	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,069	Total	19,628	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: furnished Martenitny ward at Katabi Health Center III Not yet

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	30,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	0

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

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. 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. Annual salary payment

Wage Rec't:	20,770	Wage Rec't:	18,941	Wage Rec't:	20,770
Non Wage Rec't:	27,460	Non Wage Rec't:	9,791	Non Wage Rec't:	5,460
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	48,230	Total	28,732	Total	26,230

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports 31/07/2016 (4 Quarterly reports submitted) 31/07/2016 (N/A) 30/7/2017 (submitted internal audit reports)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. 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)	0 (N/A)	4 ("Division A Division B Entebbe Municipal Head quarter)
Non Standard Outputs:	Inland travel, office operations support paid for. Computer serviced and maintained with antivirus. Printing and stationary	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> 21,000
	<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 21,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,591,926	<i>Wage Rec't:</i>	3,327,834	<i>Wage Rec't:</i>	4,642,513
<i>Non Wage Rec't:</i>	6,167,022	<i>Non Wage Rec't:</i>	2,424,728	<i>Non Wage Rec't:</i>	6,957,276
<i>Domestic Dev't</i>	5,336,492	<i>Domestic Dev't</i>	7,321,059	<i>Domestic Dev't</i>	6,576,127
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,095,440	Total	13,073,621	Total	18,175,915

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:	paid salaries,allowances pension and gratuity to staff, and retred local government officer. Facilitated staff in the department	<i>Insurances</i> 1,000 <i>Travel inland</i> 20,000 <i>Travel abroad</i> 30,000 <i>Fuel, Lubricants and Oils</i> 35,840 <i>Maintenance - Vehicles</i> 12,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 8,000 <i>Maintenance – Other</i> 10,000 <i>Donations</i> 1,000 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 500 <i>Cleaning and Sanitation</i> 20,000 <i>Uniforms, Beddings and Protective Gear</i> 2,000 <i>General Staff Salaries</i> 219,060 <i>Allowances</i> 95,000 <i>Pension for Local Governments</i> 478,726 <i>Medical expenses (To employees)</i> 4,000 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Advertising and Public Relations</i> 5,000 <i>Workshops and Seminars</i> 4,000 <i>Hire of Venue (chairs, projector, etc)</i> 500 <i>Books, Periodicals & Newspapers</i> 500 <i>Computer supplies and Information Technology (IT)</i> 5,000 <i>Welfare and Entertainment</i> 26,000 <i>Special Meals and Drinks</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 15,000 <i>Subscriptions</i> 3,000 <i>Telecommunications</i> 1,000 <i>Guard and Security services</i> 25,000 <i>Electricity</i> 25,000 <i>Water</i> 15,000 <i>Wage Rec't:</i> 219,060 <i>Non Wage Rec't:</i> 845,366 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,064,425
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	<i>Medical expenses (To employees)</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 500
%age of LG establish posts filled	84 (84% of all approved posys are filled)	<i>Staff Training</i> 14,000
%age of staff appraised	99 (99% of staff have been approsed)	<i>Recruitment Expenses</i> 3,000
%age of pensioners paid by 28th of every month	99 (99% of pensioners paid by 28th of every month)	<i>Hire of Venue (chairs, projector, etc)</i> 2,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand
1a. Administration				
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		2,000
		Bank Charges and other Bank related costs		2,000
		Travel inland		5,000
		Travel abroad		10,000
		Wage Rec't:		0
		Non Wage Rec't:		39,500
		Domestic Dev't		0
		Donor Dev't		0
		Total		39,500
Output: Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	5 (capacity building conducted for staff in planning, works, community development and education)	Staff Training		402,681
Availability and implementation of LG capacity building policy and plan	yes (five year capacity building plan in place)			
Non Standard Outputs:		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		402,681
		Donor Dev't		0
		Total		402,681
Output: Supervision of Sub County programme implementation				
Non Standard Outputs:		Travel inland		4,560
		Wage Rec't:		0
		Non Wage Rec't:		4,560
		Domestic Dev't		0
		Donor Dev't		0
		Total		4,560
Output: Office Support services				
Non Standard Outputs:	payment of staff medical allowances and any other facilitation	Printing, Stationery, Photocopying and Binding		1,000
		Travel inland		2,000
		Wage Rec't:		0
		Non Wage Rec't:		3,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		3,000
Output: Assets and Facilities Management				
No. of monitoring reports generated	4 (generated 4 reports for every monitoring)	Travel inland		2,000
No. of monitoring visits conducted	4 (conducted quarterly monitoring visits)			
Non Standard Outputs:		Wage Rec't:		0
		Non Wage Rec't:		2,000
		Domestic Dev't		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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1a. Administration

			<i>Donor Dev't</i>	0
			Total	2,000
Output: Records Management Services				
%age of staff trained in Records Management	2 (trined staff in record)	<i>Travel inland</i>		2,000
Non Standard Outputs:		<i>Medical expenses (To employees)</i>		1,000
		<i>Printing, Stationery, Photocopying and Binding</i>		3,000
			<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: Procurement Services				
Non Standard Outputs:	payment of valuation and contracts committee members, procurement of stationery, and advertisements	<i>Allowances</i>		8,000
		<i>Medical expenses (To employees)</i>		4,000
		<i>Incapacity, death benefits and funeral expenses</i>		2,000
		<i>Advertising and Public Relations</i>		20,000
		<i>Computer supplies and Information Technology (IT)</i>		7,000
		<i>Printing, Stationery, Photocopying and Binding</i>		15,000
		<i>Small Office Equipment</i>		5,000
		<i>Travel inland</i>		12,000
		<i>Travel abroad</i>		2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	75,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	75,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	3 (procured two sets of office furniture for the Town Clerk and one laptop computer)	<i>Furniture & Fixtures</i>		30,000
No. of existing administrative buildings rehabilitated	1 (renovated the Muncipal chambers and boardroom)			
No. of solar panels purchased and installed	0 (no solar pannel procured)			
No. of administrative buildings constructed	0 (no building constructed)			
No. of vehicles purchased	0 (No vehicles procured)			
No. of motorcycles purchased	0 (no motorrecycle procured)			
Non Standard Outputs:			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	30,000
			<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>

1a. Administration

Total **30,000**

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>	219,060
	<i>Non Wage Rec't:</i>	975,426
	<i>Domestic Dev't</i>	432,681
	<i>Donor Dev't</i>	0
	Total	1,627,166

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	31/5/2016 (submitted Annual performance report.)	<i>General Staff Salaries</i>	117,753
		<i>Allowances</i>	41,044
Non Standard Outputs:	consolidated allowances paid to staff, paid medical & burrial expences, member for urban finance officers association , minutes for Monday meetings, bank charges paid, . Procured Controlled stationa, member to LVRAC, attended workshops.	<i>Medical expenses (To employees)</i>	6,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Workshops and Seminars</i>	5,000
		<i>Staff Training</i>	5,000
		<i>Commissions and related charges</i>	115,422
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	18,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	22,500
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	1,800
		<i>Consultancy Services- Short term</i>	5,000
		<i>Taxes on (Professional) Services</i>	82,000
		<i>Travel inland</i>	15,000
		<i>Travel abroad</i>	27,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	5,000
		<i>Maintenance – Other</i>	147,645
		<i>Wage Rec't:</i>	117,753
		<i>Non Wage Rec't:</i>	528,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	646,664

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	307910031 (UGX307,910,031/= Collected for Financial year 2016/2017)	<i>Medical expenses (To employees)</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	9,000
Value of LG service tax collection	225747031 (UGX 225,747,031/= Collected for Financial year 2016/2017)	<i>Welfare and Entertainment</i>	2,000

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 Other Local Revenue Collections	3016166083 (UGX.3,016,166,083 collected for financial year 2016/2017)	Printing, Stationery, Photocopying and Binding	20,000
Non Standard Outputs:	Computerized revenue data base,updated revenue registers. Implementation of the revenue enhancement plan. Valuation roll for commercial properties, sensitization reports,local revenue increment by 2%.	Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	37,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2016 (Council approved the budget for FY2016/17 on 31/5/2016)	Computer supplies and Information Technology (IT)	1,000
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016 (prepared and submitted the budget for FY 2016/2017)	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	15,000
	submitted OBT,quartly ,mothly & weekly reports)	Travel inland	5,000
Non Standard Outputs:	prepared and submitted the budget for FY 2016/2017		
	submitted OBT,quartly ,mothly & weekly reports		
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000

Output: LG Expenditure management Services

Non Standard Outputs:	allowances paid,medical & burrial expenses paid,submitted reports to Auditor general,procured stationery,procured computer accessories	Computer supplies and Information Technology (IT)	1,000
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Travel inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (submitted final accounts to Auditor General Office)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		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>

2. Finance

		<i>Total</i>	2,000
Output: Integrated Financial Management System			
Non Standard Outputs:	IFMS operational costs, fuel for the generator, catridge & toner and computer repairs and maintenance	Maintenance – Machinery, Equipment & Furniture	30,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		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
	<i>Wage Rec't:</i>	117,753
	<i>Non Wage Rec't:</i>	629,911
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	747,664

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Paid the Mayor's salary, paid allowances to staff, sitting allowances paid to the Councillors, welfare and entertainment services rendered, attended meetings and trainings	<i>General Staff Salaries</i>	37,108
		<i>Allowances</i>	58,890
		<i>Medical expenses (To employees)</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	24,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	2,700
		<i>Subscriptions</i>	2,200
		<i>Telecommunications</i>	3,000
		<i>Postage and Courier</i>	1,000
		<i>Insurances</i>	1,000
		<i>Travel inland</i>	40,000
		<i>Travel abroad</i>	50,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	9,000
		<i>Incapacity, death benefits and funeral expenses</i>	45,000
		<i>Donations</i>	15,000
		<i>Books, Periodicals & Newspapers</i>	3,000
		<i>Wage Rec't:</i>	37,108
		<i>Non Wage Rec't:</i>	271,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	308,898

Output: LG procurement management services

Non Standard Outputs:	Paid allowances for all the procurement committee meetings held, purchased stationery, attended meetings and trainings	<i>Allowances</i>	17,600
		<i>Welfare and Entertainment</i>	1,450
	procured furniture for Mayor parlour and boardroom	<i>Maintenance – Machinery, Equipment & Furniture</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,050

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	34,050

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	4 (monitoring of on going and completed projects done.)	Allowances	85,000
		Welfare and Entertainment	2,000
		Travel inland	5,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	92,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	92,000

Output: Standing Committees Services

Non Standard Outputs:	paid sitting allowances for the councillors	Allowances	79,940
		Welfare and Entertainment	5,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	86,940
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,940

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>	37,108
	<i>Non Wage Rec't:</i>	484,780
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	521,888

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	paid staff salaries and monthly allowances, facilitated the department in its routine activities	General Staff Salaries	25,000
		Allowances	9,254
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Uniforms, Beddings and Protective Gear	2,000
		Agricultural Supplies	14,135
		Travel inland	3,000
		Travel abroad	12,000
		Wage Rec't:	25,000
		Non Wage Rec't:	47,889
		Domestic Dev't	0
		Donor Dev't	0
Total		72,889	

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (4 parishes received anti-vermin services)	<i>Workshops and Seminars</i>	1,000
Number of anti vermin operations executed quarterly	4 (conducted 1 anti vermi operations quartely)	<i>Agricultural Supplies</i>	5,000
Non Standard Outputs:		<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: Sector Capacity Development

Non Standard Outputs:	<i>Agricultural Supplies</i>	10,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

4. Production and Marketing

Total **10,000**

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>	25,000
		<i>Non Wage Rec't:</i>	63,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88,889

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

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

No and proportion of deliveries conducted in the Govt. health facilities	600 (kigungu HC III katabi HC III)	<i>Sector Conditional Grant (Non-Wage)</i>	40,000
No of children immunized with Pentavalent vaccine	1290 (katabi Airforce HC III katabi HC III Kigungu HC III)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (all 24 villages of entebbe municipality)		
% age of approved posts filled with qualified health workers	80 (kigungu HC III katabi HC III)		
Number of outpatients that visited the Govt. health facilities.	20000 (kigungu HC III katabi HC III katabi Airforce HC III)		
Number of inpatients that visited the Govt. health facilities.	150 (kigungu HC III katabi HC III Katabi Airforce HC III)		
No of trained health related training sessions held.	4 (kigungu health centre III katabi HC III katabi Airforce HC III uvri HC II)		
Number of trained health workers in health centers	24 (kigungu HC III katabi HC)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,000

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	1 (1unit o staff house constructed at Katabi Marternity ward)	<i>Residential Buildings</i>	50,000
No of staff houses rehabilitated	1 (1 unit of staff house constructed at katabi marternity ward)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

5. Health

	<i>Donor Dev't</i>	0
	Total	50,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (entebbe hospital has got 90% trained health workers)	Contributions to Autonomous Institutions	15,002
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	20000 (20000 inpatients visited Entebbe Hospital)		
No. and proportion of deliveries in the District/General hospitals	3000 (delivered 3000 mothers in Entebbe hospital)		
Number of total outpatients that visited the District/General Hospital(s).	65000 (65000 outpatients visited Entebbe hospital)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,002

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	health workers paid	General Staff Salaries	1,369,975
	health centres supervised	Contract Staff Salaries (Incl. Casuals, Temporary)	66,580
	food handlers examined.	Allowances	14,791
	School health monitored and improved.	Medical expenses (To employees)	3,000
	Homes inspected and improved.	Incapacity, death benefits and funeral expenses	1,500
		Workshops and Seminars	5,000
		Staff Training	1,000
		Recruitment Expenses	2,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	4,000
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	500
		Electricity	2,000
		Water	1,500
		Medical and Agricultural supplies	3,300
		Cleaning and Sanitation	4,500
		Uniforms, Beddings and Protective Gear	500
		Insurances	400

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
5. Health	Travel inland	14,673
	Travel abroad	1,000
	Maintenance - Civil	1,000
	Maintenance - Vehicles	4,000
	Maintenance – Machinery, Equipment & Furniture	4,000
	Incapacity, death benefits and funeral expenses	2,100
	Compensation to 3rd Parties	1,000
	Wage Rec't:	1,369,975
	Non Wage Rec't:	147,644
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,517,619

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	1,369,975
		Non Wage Rec't:	202,646
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	1,622,621

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9615 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Enrebbe Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S)	Sector Conditional Grant (Wage)	1,557,952
		Sector Conditional Grant (Non-Wage)	105,173
No. of Students passing in grade one	550 (St. Theresa's P.S, St.Agnes P.S - 25, St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S & Je-seph Reparatory ,)		
No. of teachers paid salaries	269 (St. Theresa's P.S-14, St.Agnes P.S - 26, St.Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S-25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S-16, Kigungu P.S-14, Lake Vic PS-13)		
No. of qualified primary teachers	269 (St. Theresa's P.S-17, St.Agnes P.S - 25, St.Joseph Katabi P.S-18, Entebbe Changsha Model Sch-13, Chadwick Namate P.S-27, Enrebbe Children Welfare Unit-10, Bogonga Boys P.S-18, Nsamizi Army P.S-20, Marine Base Army Sch-17, UAF PS-28 & Kigungu PS-15)		
No. of student drop-outs	15 (UAF PS-7, Kigungu PS - 5, Bugonga)		

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

No. of pupils sitting PLE	1800 (St. Theresa's P.S, St.Agnes P.S , St.Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S
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Non Standard Outputs:	St. Theresa's P.S-14, St.Agnes P.S - 26, St.Joseph Katabi P.S-20, Entebbe Changsha Model Sch-11, Chadwick Namate P.S-27, Ennebba Children Welfare Unit-9, Bogonga Boys P.S-17, Nsamizi Army P.S-17, Marine Base Army Sch-11, U.A.F. P.S-25, Kiwafu P.S-32, Kiwafu Moslem P.S-17, Nakiwogo P.S-16, Kigungu P.S-14, Lake Vic PS-13
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Wage Rec't:	1,557,952
Non Wage Rec't:	105,173
Domestic Dev't	0
Donor Dev't	0
Total	1,663,125

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of staff houses at St. Joseph Katabi P/S)	Feasibility Studies for Capital Works	8,771
No. of teacher houses rehabilitated	0	Residential Buildings	70,167
Non Standard Outputs:	Preparation of BOQs and Economic assessment of project		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,938
Donor Dev't	0
Total	78,938

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2439 (Uganda Airforce Secondary & Entebbe Comprehensive SS)	Sector Conditional Grant (Wage)	1,172,071
No. of students sitting O level	602 (100 Entebbe SSS, 286 Airforce SSS, & 216 Comprehensive SSS)	Sector Conditional Grant (Non-Wage)	332,220
No. of students passing O level	541 (541 Students pass UCE)		
No. of teaching and non teaching staff paid	148 (Airforce SSS, Entebbe Comprehensive SS, Entebbe SSS)		
Non Standard Outputs:	N/A		

Wage Rec't:	1,172,071
Non Wage Rec't:	332,220

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 1,504,291

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 0 *Contract Staff Salaries (Incl. Casuals, Temporary)* 1,999

No. of students in tertiary education 226 (226 students in Shoreline Institute)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 1,999

Domestic Dev't 0

Donor Dev't 0

Total 1,999

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Supporting trainees(226) in Shoreline Institute *Sector Conditional Grant (Non-Wage)* 96,000

Wage Rec't: 0

Non Wage Rec't: 96,000

Domestic Dev't 0

Donor Dev't 0

Total 96,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Paid Staff (3) salaries & Allowances, 4 sets of reports on Monitoring & inspection on Conducted activities *General Staff Salaries* 26,254

Allowances 16,780

Medical expenses (To employees) 1,000

Workshops and Seminars 3,000

Computer supplies and Information Technology (IT) 1,000

Welfare and Entertainment 1,000

Printing, Stationery, Photocopying and Binding 8,000

Travel inland 6,000

Travel abroad 2,000

Donations 3,500

Scholarships and related costs 3,000

Wage Rec't: 26,254

Non Wage Rec't: 45,280

Domestic Dev't 0

Donor Dev't 0

Total 71,534

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council 4 (four quartely inspection reports provided to Council) *Travel inland* 10,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	25 (St. Theresa's P.S, St. Agnes P.S - 25, St. Joseph Katabi P.S, Entebbe Changsha Model Sch, Chadwick Namate P.S, Ennebba Children Welfare Unit, Bogonga Boys P.S, Nsamizi Army P.S, Marine Base Army Sch, U.A.F. P.S, Kiwafu P.S, Kiwafu Moslem P.S, Nakiwogo P.S, Kigungu P.S., Entebbe Education Centre, Good Hope, Entebbe Junior P.S, Entebbe Christian P.S, Gateway P.S, St. Kizito P.S, Je-seph Reparatory Sch, Calvery P.S, St. Anthony Nursery & P.S, & Destine P.S
No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected in per quarter)
No. of secondary schools inspected in quarter	3 (3 secondary schools were inspected)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Sector Capacity Development

Non Standard Outputs:	Education Staff (3) & Entebbe Government Teaching Staff	<i>Staff Training</i>	8,771
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,771
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,771

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>	2,756,277
	<i>Non Wage Rec't:</i>	590,673
	<i>Domestic Dev't</i>	87,708
	<i>Donor Dev't</i>	0
	Total	3,434,658

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 staff salaries,opened roads in both Division A and B, attended waorshops and trainings, monitored and inspected government projects , paid council bills bothe eletricity and water,	<i>General Staff Salaries</i>	46,806
		<i>Allowances</i>	43,553
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Electricity</i>	25,000
		<i>Wage Rec't:</i>	46,806
		<i>Non Wage Rec't:</i>	113,853
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	160,659

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (constructed 1.087km of roads including Mwawula, Serumaga, Gabunga, and Serufusa road)	<i>Urban Discretionary Development Equalization Grants</i>	5,783,738
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,783,738
		<i>Donor Dev't</i>	0
		Total	5,783,738

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (2km of urban roads upgraded to bitumen standard)	<i>Other Current grants</i>	30,000
Non Standard Outputs:		<i>Wage Rec'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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7a. Roads and Engineering

Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Sector Conditional Grant (Non-Wage)	1,577,417
Length in Km of District roads periodically maintained	3 (upgraded 3.4km of roads to tarmack. In the areas of Katabi and Central ward Division A Kitoro service lane, Kiwafu close, Moroto rd, Gowers rd and Bulime rd)		
Length in Km of District roads routinely maintained	29 (sealed potholes and cleared drainage channels, cleared bushes)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,577,417
Domestic Dev't	0
Donor Dev't	0
Total	1,577,417

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	renovated main office block, Municipal Council yard and other buildings	Maintenance – Other	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Vehicle Maintenance

Non Standard Outputs:	repaired and serviced Council vehicles including Town clerks vehicle, mayors vehicle education and health	Maintenance - Vehicles	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000

Output: Plant Maintenance

Non Standard Outputs:	repaired and serviced council machinery. Including graders, wheelloaders, garbage trucks and other	Maintenance – Machinery, Equipment & Furniture	30,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Function: Municipal 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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7a. Roads and Engineering

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	maintained roads, buildings, and other administrative infrastructure	<i>Maintenance – Machinery, Equipment & Furniture</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	48 (installed street lights along Sewabuga road, Nakiwogo, Kiwafu in division B, Magala and Mayago in division A.)	<i>Other Structures</i>	50,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	constructed drainage chanel at Lugonjo in Division B	<i>Other Structures</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

Non Standard Outputs:	maintaine the dumping site in Nkumba	<i>Other Structures</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,806
	<i>Non Wage Rec't:</i>	1,721,270
	<i>Domestic Dev't</i>	6,005,738
	<i>Donor Dev't</i>	0
	Total	7,773,814

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Environment screening reports undertaken, Environment and Social Management plans developed, Environmental reorts developed.	Travel inland General Staff Salaries Allowances Medical expenses (To employees) Printing, Stationery, Photocopying and Binding	2,000 11,125 4,492 1,000 3,000
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	10,492
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,617

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (3000 various tree species planted in Kiwafu and Kigungu wards.)	Agricultural Supplies	6,000
Area (Ha) of trees established (planted and surviving)	1 (3000 various tree species planted in Kiwafu and Kigungu wards.)		
Non Standard Outputs:		<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	30 (Men and women equipped with skills for sustainable land use.)	Travel inland	500
No. of Agro forestry Demonstrations	4 (women in Kigungu trained equipped with skills for making charcoal briquettes)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 monitoring reports produces)	Travel inland	1,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (2 user wetland groups formed)	Workshops and Seminars	2,000
Non Standard Outputs:			

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 wet land action plans and regulations developed)	Travel inland	1,000
Area (Ha) of Wetlands demarcated and restored	5 (5(Ha) of wetlands dmarcated and restored)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (a 100 community men and women trained in Environmental Natural Resources Management and Monitoring)	Workshops and Seminars	2,000
Non Standard Outputs:			

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance undertaken)	Travel inland	2,000
Non Standard Outputs:			

Wage Rec't:	0
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Vote: 752 Entebbe Municipal Council

Workplan Details

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

8. Natural Resources

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

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (2 new land disputes settled within a financial year)	Travel inland	1,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	11,125
	<i>Non Wage Rec't:</i>	25,992
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	37,117

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings	General Staff Salaries	17,863
		Allowances	9,747
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,000
		Staff Training	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	8,000
		Travel abroad	5,000
		<i>Wage Rec't:</i>	17,863
		<i>Non Wage Rec't:</i>	30,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,110

Output: Probation and Welfare Support

No. of children settled	50 (Held Sensitization meetings on Children's rights, resettled 50 vulnerable children Held 4 quarterly OVC coordination meetings, family courts held, a week of child days organised, counselling of children and parents situation analysis for street children done, 30 meditation meetings done.)	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	4,000
Non Standard Outputs:		<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

Non Standard Outputs:	Small Office Equipment	1,000
	Travel inland	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<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
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Adult Learning			
No. FAL Learners Trained	447 (447 (trained 25 leaners in 13 FAL classes in the entire municipality)	<i>Allowances</i>	800
Non Standard Outputs:		<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	357
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,157
Output: Support to Public Libraries			
Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment.	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	789
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,789
Output: Gender Mainstreaming			
Non Standard Outputs:		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,500
		<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (sensitized 50 youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention done.)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	694
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,694
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,694
Output: Support to Youth Councils			
No. of Youth councils supported	2 (supported 2 youth councils)	<i>Allowances</i>	880
Non Standard Outputs:		<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
		Wage Rec't:	0
		Non Wage Rec't:	2,880
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,880
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	12 (provided 12 Assistive devices to the elderly and the disabled)	Allowances	3,580
		Workshops and Seminars	1,800
		Welfare and Entertainment	2,000
Non Standard Outputs:		Travel inland	633
		Wage Rec't:	0
		Non Wage Rec't:	8,013
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,013
Output: Culture mainstreaming			
Non Standard Outputs:		Maintenance – Machinery, Equipment & Furniture	7,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

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>		17,863
	<i>Non Wage Rec't:</i>		75,280
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		93,143

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	paid staff salaries, and monthly allowances to staff, procured office stationery and small office equipments, paid allowances and transport for travel inland	<i>General Staff Salaries</i>	20,776
		<i>Allowances</i>	9,399
		<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	8,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Wage Rec't:</i>	20,776
		<i>Non Wage Rec't:</i>	39,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,175

Output: Statistical data collection

Non Standard Outputs:	updated annual statistical abstract	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Development Planning

Non Standard Outputs:	updated the five year Municipal development plan, held budget conference and planning meetings in the four wards	<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,537
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,537

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	conducted monitoring on all ongoing and completed project and produced 4 monitoring reports	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	2,000
		Small Office Equipment	1,000
		Travel inland	22,355
		Wage Rec't:	0
		Non Wage Rec't:	27,355
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,355

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>		20,776
	<i>Non Wage Rec't:</i>		82,291
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		103,067

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:	Annual salary payment	<i>General Staff Salaries</i>	20,770
		<i>Allowances</i>	5,460
		<i>Wage Rec't:</i>	20,770
		<i>Non Wage Rec't:</i>	5,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,230

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/7/2017 (submitted internal audit reports)	<i>Medical expenses (To employees)</i>	5,000
No. of Internal Department Audits	4 ("Division A Division B Entebbe Municipal Head qua rter)	<i>Incapacity, death benefits and funeral expenses</i>	1,000
Non Standard Outputs:		<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	20,770
	Non Wage Rec't:	26,460
	Domestic Dev't	0
	Donor Dev't	0
	Total	47,230

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		<i>LCIV: Entebbe MC</i>		3,405,224.46
Sector: Works and Transport				1,110,598.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,088,598.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				15,000.00
LCII: Central ward				
opening of silver Kadduke rd 0.28km		Locally Raised Revenues	263106 Other Current grants	5,000.00
LCII: Katabi ward				
Opening of Kitubulu rd 0.32km		Locally Raised Revenues	263106 Other Current grants	10,000.00
Output: District Roads Maintainence (URF)				1,073,598.00
LCII: Central ward				
Periodic maintenance of Gowers road 1km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,000.00
routine maintainance of Tamale Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu, Mizre close,mayago,	Division A&B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	137,088.00
Periodic maintenance of Bulime road 0.6km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	244,373.00
Moroto road 0.2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	200,000.00
mainatainace of equipment and machinery		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,000.00
consultancy services	Division A&B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,000.00

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)
routine mechanised maintainance of Tamale Sali,kitoro,berkery,kam pal,mugwaya,nakiwogo, kiwafu, station,queen, lunnyo,fulu,nyondo, serumaga,matyrs,Dr lubega, lugard,hill, circular,hill lane, apollo square, survey lane, danstan N subuga, Kintu LCII: Katabi ward	Division A&B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	157,137.00
Installation of street lighting on Nakiwogo, 4,Sewabuga rd 15, magala rd 2, Manyago2 Lower Local Services LG Function: Municipal Services Capital Purchases Output: Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities LCII: Katabi ward	Division A and B	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	150,000.00
Magement of the Nkumba dumping site and fuel. Capital Purchases		Locally Raised Revenues	312104 Other	22,000.00
Sector: Education				2,170,624.46
LG Function: Pre-Primary and Primary Education				1,281,599.84
Capital Purchases Output: Teacher house construction and rehabilitation LCII: Katabi ward				78,937.58
Construction of staff houses at ST. Joseph Katabi p/s Preparation of BOQs	St. Joseph Katabi	Conditional Grant to SFG	312102 Residential Buildings	70,166.74
		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	3,508.34
Economic assessment of project Capital Purchases Lower Local Services		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	5,262.51
Output: Primary Schools Services UPE (LLS) LCII: Central ward				1,202,662.26
Marine Base Army P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,385.00
Chadwick Namate P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	155,459.75

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)
Bugonga Boys P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,264.58
St. Theresa's P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,761.00
Nsamizi Army P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,964.00
Lake Victoria P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,992.00
Entebbe Childrens Welfare Unit		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,847.00
Entebbe Children's Welfare Unit		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,232.06
Bugonga Boys P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,260.00
St. Agnes P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,884.00
Chadwick Namate P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,373.00
Lake Victoria P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,737.55
Marine Base Army P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,647.33
Nsamizi Army P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,303.74
St. Agnes P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,465.42
St. Theresa's P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,428.06
LCII: Katabi ward				
Entebbe Changsha Model Sch.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,938.00
Entebbe Changsha Model Sch.		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,800.34
St. Joseph Katabi P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,371.00

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)
Uganda Airforce P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,659.00
Uganda Airforce P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,444.72
St. Joseph Katabi P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,444.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				889,024.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				889,024.62
LCII: Central ward				
Entebbe SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	409,201.11
LCII: Katabi ward				
Uganda Air Force SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	312,405.51
AIRFORCE SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	167,418.00
<i>Lower Local Services</i>				
Sector: Health				94,002.00
LG Function: Primary Healthcare				79,000.00
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				50,000.00
LCII: Katabi ward				
Construction of a staff house at Katabi HCIII		Locally Raised Revenues	312102 Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,000.00
LCII: Central ward				
State House HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Uganda Virus Research Institute		sector conditional Grant n (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
LCII: Katabi ward				
Katabi HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,000.00
Katabi Airforce HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				15,002.00
<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)
Output: District Hospital Services (LLS.)				15,002.00
LCII: Central ward				
entebbe hospital		Conditional Grant to PHC- Non wage	264201 Contributions to Autonomous Institutions	15,002.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,000.00
LG Function: District and Urban Administration				30,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				30,000.00
LCII: Central ward				
procurement of office furniture for Town Clerk's office, and renovation of office block		Transitional Development Grant	312203 Furniture & Fixtures	30,000.00
<i>Capital Purchases</i>				
LCIII: Division B		LCIV: Entebbe MC		7,525,286.12
Sector: Works and Transport				6,342,557.00
LG Function: District, Urban and Community Access Roads				6,302,557.00
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				5,783,738.00
LCII: Kiwafu ward				
construction of Selufusa rd.0.12km		urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	2,172,515.00
construction of Lutwama rd 0.407km	Division B	Urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	1,060,046.00
construction of Serumaga rd 0.100km	Division B	Urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	384,041.75
Consultancy services for all the roads to be constructed		urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	388,000.00
construction of Gabunga rd 0.341km	Division B	Urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	1,024,222.50
retention on previous USMID works		Urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	370,000.00
construction of Mwawula rd 0.119km	Division B	Urban Equalisation Grant	263363 Urban Discretionary Development Equalization Grants	384,912.75
Output: Urban roads upgraded to Bitumen standard (LLS)				15,000.00
LCII: Kiwafu ward				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
opening of Namukasa rise 0.2km		Locally Raised Revenues	263106 Other Current grants	10,000.00
opening of Nakibuka close 0.07km		Locally Raised Revenues	263106 Other Current grants	5,000.00
Output: District Roads Maintenance (URF)				503,819.00
LCII: Kiwafu ward				
Periodic maintenance of Ssewabuga 1km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	450,000.00
Periodic maintenance of Kitoro Service Lane 0.2km.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,819.00
<i>Lower Local Services</i>				
LG Function: Municipal Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				40,000.00
LCII: Kiwafu ward				
construction of Lugonjo drainage channels in Division B		Locally Raised Revenues	312104 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Education				1,171,729.12
LG Function: Pre-Primary and Primary Education				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				460,462.74
LCII: Kigungu ward				
Kigungu P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,114.60
Kigungu P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,204.00
LCII: Kiwafu ward				
Nakiwogo P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,986.00
Nakiwogo P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,882.08
Kiwafu P.S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	182,595.79
Kiwafu Muslim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,746.00
Kiwafu P.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,803.00
Kiwafu Muslim		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,131.27
<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)
<i>LG Function: Secondary Education</i>				615,266.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				615,266.38
LCII: Kiwafu ward				
,Entebbe Comprehensive SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	450,464.38
ENTEBBE COMPREHENSIVE SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	164,802.00
<i>Lower Local Services</i>				
LG Function: Skills Development				96,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				96,000.00
LCII: Kigungu ward				
Entebbe Shoreline Vocational School		Conditional Grant to Tertiary Salaries	263367 Sector Conditional Grant (Non-Wage)	96,000.00
<i>Lower Local Services</i>				
Sector: Health				11,000.00
LG Function: Primary Healthcare				11,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000.00
LCII: Kigungu ward				
Kigungu HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Entebbe MC		50,000.00
Sector: Works and Transport				50,000.00
LG Function: Municipal Services				50,000.00
<i>Capital Purchases</i>				
Output: Street Lighting Facilities Constructed and Rehabilitated				50,000.00
LCII: Not Specified				
installation of street lights along Sewabuga rd,nakiwogo,Magala,M anyago kiwafu	Division A and B	Locally Raised Revenues	312104 Other	50,000.00
<i>Capital Purchases</i>				