

Vote: 752 Entebbe Municipal Council

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Foreword

Entebbe Municipal Council is anticipating to receive a resource envelop of UGX.12,865,001,000 of which UGX.3,043,224,000 is for Locally raised revenue,UGX.796,693,000 is for Discretionary Government Transfers,UGX.4,391,314 is for Conditional Government Transfers ,UGX.4,430,918,000 is for other Government Transfers and UGX.202,852,000 is for Local Development Grant.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,995,231	4,296,919	3,043,224
2a. Discretionary Government Transfers	773,986	773,987	799,433
2b. Conditional Government Transfers	4,098,108	3,998,220	4,491,376
2c. Other Government Transfers	1,087,946	781,248	4,613,918
3. Local Development Grant	250,675	178,293	202,852
Total Revenues	8,205,946	10,028,667	13,150,802

Revenue Performance in 2012/13

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

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

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	495,935	872,663	912,437
2 Finance	529,848	1,127,993	1,062,495
3 Statutory Bodies	439,761	572,485	696,288
4 Production and Marketing	76,127	188,858	284,723
5 Health	1,552,250	1,517,416	1,621,297
6 Education	2,863,037	2,782,540	3,316,464
7a Roads and Engineering	1,763,090	2,554,336	4,921,624
7b Water	0	0	0
8 Natural Resources	0	0	29,633
9 Community Based Services	134,579	151,139	216,320
10 Planning	321,775	199,555	68,232
11 Internal Audit	29,545	26,071	21,290

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Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	8,205,946	9,993,055	13,150,802
<i>Wage Rec't:</i>	3,334,935	3,667,910	3,850,520
<i>Non Wage Rec't:</i>	3,175,895	5,153,057	4,725,834
<i>Domestic Dev't</i>	1,695,116	1,172,088	4,574,448
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in 2012/13

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

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

Planned Expenditures for 2013/14

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

Challenges in Implementation

The task of implementing the above budget is to be met with various challenges. Among many is the Central Government indebtedness to council through uncleared domestic arrears accruing from property tax from Government owned properties in the Municipality. Along the revenue gap is the overdependence on the central government funding which is affected by uncertainties beyond Local Government control. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies, the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage, Low staffing rates in the Local Governments with a number of departments like production, Internal audit, community based department, Planning being run by a one to two officers who has to make sure all the outputs under the Sector are implemented, Administration is pivotal to the successful implementation in the envisaged income and expenditure. With Municipal sectors playing lead roles in sectoral related activities, the task of Administration and management is no longer a monopoly task of the Administration department.

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

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

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,995,231	4,296,919	3,043,224
Occupational Permits	8,125	21,071	16,440
Advertisements/Billboards	48,311	110,145	120,737
Inspection Fees	43,000	238,748	114,784
Land Fees	80,000	482,980	193,000
Liquor licences	4,335	3,049	8,801
Local Hotel Tax	88,716	464,785	201,429
Market/Gate Charges	56,356	177,790	111,626
Educational/Instruction related levies	5,033	7,149	10,205
Other licences	34,128	208,985	76,339
Park Fees	153,895	613,582	359,754
Business licences	72,994	212,525	249,623
Public Health Licences	19,876	64,313	61,311
Local Service Tax	50,426	178,852	108,460
Refuse collection charges/Public convenience	10,259	29,909	20,796
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	250	2,390	500
Registration of Businesses	850	559	1,710
Rent & Rates from other Gov't Units	110,000	76,534	78,682
Rent & Rates from private entities	1,081,635	1,290,308	1,308,027
Property related Duties/Fees	127,042	113,245	1,000
2a. Discretionary Government Transfers	773,986	773,987	799,433
Urban Unconditional Grant - Non Wage	368,288	368,288	374,767
Transfer of Urban Unconditional Grant - Wage	405,698	405,698	424,665
2b. Conditional Government Transfers	4,098,108	3,998,220	4,491,376
Conditional Grant to Secondary Education	289,656	289,656	292,486
Conditional Grant to Community Devt Assistants Non Wage	802	802	800
Conditional Grant to Functional Adult Lit	3,157	3,157	3,157
Conditional Grant to PAF monitoring	10,176	10,176	15,143
Conditional Grant to Agric. Ext Salaries	10,493	10,493	10,913
Conditional Grant to PHC - development	69,256	44,085	69,261
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,101,086	1,119,782	1,173,527
Conditional Grant to Primary Education	65,901	65,901	59,004
Conditional Grant to Primary Salaries	1,128,936	1,128,936	1,185,880
Conditional Grant to Public Libraries	4,789	4,789	4,789
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Conditional Grant to Secondary Salaries	940,551	940,551	1,064,345
Conditional Grant to SFG	64,140	41,351	210,652
Conditional Grant to Women Youth and Disability Grant	2,880	2,880	2,880
Conditional Transfers for Non Wage Community Polytechnics	86,773	86,773	87,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	18,960	18,960	4,560
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	6,705	6,705	11,029
Construction of Secondary Schools	200,000	129,375	200,000
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	1,087,946	781,248	4,613,918
USIMID (Infrastructural development)		0	3,355,000
Other Transfers from Central Government(NADDS)		0	166,972
PLE		0	4,000
Uganda Road Fund	1,087,946	781,248	1,087,946
3. Local Development Grant	250,675	178,293	202,852
LGMSD (Former LGDP)	250,675	178,293	202,852
Total Revenues	8,205,946	10,028,667	13,150,802

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	290,353	591,790	340,076
Transfer of Urban Unconditional Grant - Wage	186,962	175,864	131,710
Locally Raised Revenues	60,480	304,720	143,264
Urban Unconditional Grant - Non Wage	42,911	111,206	65,102
<i>Development Revenues</i>	29,568	21,835	365,257
Other Transfers from Central Government		0	335,500
Locally Raised Revenues	4,500	0	11,500
LGMSD (Former LGDP)	25,068	21,835	18,257
Total Revenues	319,921	613,625	705,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,353	637,671	340,076
Wage	153,770	171,939	131,710
Non Wage	136,583	465,732	208,366
<i>Development Expenditure</i>	29,568	21,835	365,257
Domestic Development	29,568	21835	365,257
Donor Development		0	0
Total Expenditure	319,921	659,506	705,333

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	495,935	607,268	912,437
Cost of Workplan (UShs '000):	495,935	607,268	912,437

Planned Outputs for 2013/14

At the lower local government level the divisions are expecting to procure computer sets for both divisions and other recurrent expenditures like Monitoring of on-going and completed projects and its Mandates. For the Higher Local Government the Municipality is planning to procure furniture for the reception and book shelves, procurement of

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Workplan 1a: Administration

shelves for registry department, procurement of sets of laws of Uganda, procurement of colour bantings and other major expenditures under this department goes to court cases, settlement of debts, procurement of goods and services, handling of criminal cases, staff payroll cleaning and management of law and order, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and Developing of a Training policy.

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

n/a

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

1. Staff performance vis -a vis development and morale

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

2. Inadequate decentralisation of revenue collection.

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

3. n/a

n/a

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,351	510,011	628,396
Transfer of Urban Unconditional Grant - Wage	73,092	74,766	115,181
Locally Raised Revenues	40,259	357,096	484,707
Urban Unconditional Grant - Non Wage	50,000	78,149	28,507
Development Revenues	0	0	32,000
Locally Raised Revenues	0	0	32,000
Total Revenues	163,351	510,011	660,396
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	163,351	644,343	628,396
Wage	73,092	74,766	115,181
Non Wage	90,259	569,577	513,214
Development Expenditure	0	0	32,000
Domestic Development	0	0	32,000
Donor Development	0	0	0
Total Expenditure	163,351	644,343	660,396

Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.660, 396,000 of which UGX.628, 396,000 is for Recurrent revenues and UGX.32,000,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has increased from UGX.40,259,000 to UGX.484,707,000 due to the increase in the intervention targets set by the department when sharing at the Higher local

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Workplan 2: Finance

Government level, Un conditional Grant transfer non-wage has reduced from UGX.50,000,000 to UGX28,507,000 due to decrease in the needs of the department and for development purposes Locally raised revenue increased from UGX.0 to UGX.32,000,000 due to the increase in the set targets of the department (revenue enhancement activities).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/13	28/09/2013	28/09/2014
Value of LG service tax collection	69089	194144000	108460000
Value of Hotel Tax Collected	81314	87380000	
Value of Other Local Revenue Collections	1870402	1890122000	
Date of Approval of the Annual Workplan to the Council	10/06/2013	15/06/2013	28/06/2013
Date for presenting draft Budget and Annual workplan to the Council	10/06/2013	22/06/2013	
Date for submitting annual LG final accounts to Auditor General	28/09/2013	28/09/2013	28/09/2014
	Function Cost (UShs '000)	529,848	886,978
	Cost of Workplan (UShs '000):	529,848	886,978

Planned Outputs for 2013/14

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

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

n/a

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

1. Attitude of tax payers

people have a negative attitude towards the payment of taxes

2. Inadequate decentralisation of revenue collections

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

3. n/a

n/a

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,640	357,973	363,743
Urban Unconditional Grant - Non Wage	52,000	59,342	19,778
Conditional transfers to Councillors allowances and E:	18,960	18,960	4,560
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Locally Raised Revenues	40,708	241,698	274,129
Conditional Grant to DSC Chairs' Salaries	0	0	2,103
Transfer of Urban Unconditional Grant - Wage		0	25,200
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	9,800	0	47,000
Urban Unconditional Grant - Non Wage		0	40,000
Locally Raised Revenues	9,800	0	7,000
Total Revenues	159,440	357,973	410,743
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,640	315,994	363,743
Wage	32,760	41,977	27,303
Non Wage	116,880	274,017	336,440
<i>Development Expenditure</i>	9,800	0	47,000
Domestic Development	9,800	0	47,000
Donor Development		0	0
Total Expenditure	159,440	315,994	410,743

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	439,761	388,126	696,287
Cost of Workplan (UShs '000):	439,761	388,126	696,287

Planned Outputs for 2013/14

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

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Workplan 3: Statutory Bodies

sectoral transfers are ment for statutory obligations like paying councilors allowances, inspection of land and so on,procurement of Television set for Mayours office,procurement of a Solar pannel for Kigungu hospital.

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

n/a

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

1. High Turn over of elected leaders at elections.

Which leads more work to build their capacities.

2. n/a

n/a

3. n/a

n/a

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,961	27,228	55,888
Other Transfers from Central Government		0	4,868
Urban Unconditional Grant - Non Wage		512	1,811
Transfer of Urban Unconditional Grant - Wage		0	21,574
Locally Raised Revenues	10,468	16,223	16,722
Conditional Grant to Agric. Ext Salaries	10,493	10,493	10,913
<i>Development Revenues</i>		0	5,000
Locally Raised Revenues		0	5,000
Total Revenues	20,961	27,228	60,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,961	30,268	55,888
Wage		0	21,574
Non Wage	20,961	30,268	34,314
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
Total Expenditure	20,961	30,268	60,888

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 752 Entebbe Municipal Council

Workplan 4: Production and Marketing

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

Planned Outputs for 2013/14

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

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

n/a

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

1. Under-staffing

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

2. n/a

n/a

3. n/a

n/a

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

<i>Recurrent Revenues</i>	1,189,397	1,215,624	1,278,978
Conditional Grant to PHC- Non wage	49,863	49,863	49,863
Conditional Grant to PHC Salaries	1,101,086	1,119,782	1,173,527
Urban Unconditional Grant - Non Wage		846	19,290
Locally Raised Revenues	38,448	45,133	36,298
<i>Development Revenues</i>	69,256	44,085	69,261
Conditional Grant to PHC - development	69,256	44,085	69,261
Total Revenues	1,258,653	1,259,710	1,348,238

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,189,397	1,223,868	1,278,978
Wage	1,101,086	1,123,027	1,173,527
Non Wage	88,311	100,841	105,451
<i>Development Expenditure</i>	69,256	44,085	69,261
Domestic Development	69,256	44,085	69,261
Donor Development		0	0
Total Expenditure	1,258,653	1,267,953	1,348,238

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	3	0	3
Value of health supplies and medicines delivered to health facilities by NMS	431	0	431
%age of approved posts filled with trained health workers	84	0	84
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8	0	32850
Value of medical equipment procured	1	0	0
No. and proportion of deliveries in the District/General hospitals	32850	0	32850
Number of total outpatients that visited the District/ General Hospital(s).	3895	0	3895
Number of trained health workers in health centers	12	12	12
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	13000	12605	13000
Number of inpatients that visited the Govt. health facilities.	288	72	288
No. and proportion of deliveries conducted in the Govt. health facilities	288	83	288
%age of approved posts filled with qualified health workers	12	72	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4	90	4
No. of children immunized with Pentavalent vaccine	1000	747	89356
No of maternity wards constructed	1	1	0
Function Cost (US\$ '000)	1,552,250	1,124,334	1,621,297
Cost of Workplan (US\$ '000):	1,552,250	1,124,334	1,621,297

Planned Outputs for 2013/14

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

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

n/a

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

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

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

2. Inadequate supply of medicines and health supplies

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

some key drugs in all units; likewise the standard for HC II is insufficient for the urban centre compared with greater coverage

3. n/a

n/a

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,563,137	2,601,694	2,795,264
Conditional Transfers for Non Wage Community Poly	86,773	86,773	87,000
Urban Unconditional Grant - Non Wage		806	5,434
Conditional Grant to Secondary Education	289,656	289,656	292,486
Locally Raised Revenues	20,000	52,330	60,733
Other Transfers from Central Government		0	4,000
Transfer of Urban Unconditional Grant - Wage	24,615	30,036	25,354
Conditional transfers to School Inspection Grant	6,705	6,705	11,029
Conditional Grant to Secondary Salaries	940,551	940,551	1,064,345
Conditional Grant to Primary Education	65,901	65,901	59,004
Conditional Grant to Primary Salaries	1,128,936	1,128,936	1,185,880
<i>Development Revenues</i>	272,940	170,726	491,084
Construction of Secondary Schools	200,000	129,375	200,000
LGMSD (Former LGDP)		0	77,932
Locally Raised Revenues	8,800	0	2,500
Conditional Grant to SFG	64,140	41,351	210,652
Total Revenues	2,836,077	2,772,420	3,286,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,563,137	2,601,695	2,795,264
Wage	1,853,198	2,134,742	2,275,579
Non Wage	709,939	466,952	519,685
<i>Development Expenditure</i>	272,940	170,511	491,084
Domestic Development	272,940	170,511.886	491,084
Donor Development		0	0
Total Expenditure	2,836,077	2,772,205	3,286,348

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms rehabilitated in UPE		0	5
No. of latrine stances constructed	5	5	3
No. of teachers paid salaries	269	251	269
No. of qualified primary teachers	269	251	
No. of pupils enrolled in UPE	9000	8599	8587
No. of Students passing in grade one	500	466	
No. of pupils sitting PLE	1550	1603	
No. of classrooms constructed in UPE	19	1	2
Function Cost (US\$ '000)	1,267,411	985,655	1,576,789
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	254	118
No. of students enrolled in USE	2	2429	2
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,480,596	1,157,082	1,556,834
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	1
Function Cost (US\$ '000)	0	0	86,773
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	20	20	20
No. of secondary schools inspected in quarter	5	3	
No. of tertiary institutions inspected in quarter	0	1	
No. of inspection reports provided to Council	4	23	
Function Cost (US\$ '000)	115,030	88,243	96,069
Cost of Workplan (US\$ '000):	2,863,037	2,230,980	3,316,465

Planned Outputs for 2013/14

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

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

n/a

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

1. Delay of the teachers to access the payroll

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

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

2. n/a

n/a

3. n/a

n/a

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	387,508	1,514,796	1,425,547
Transfer of Urban Unconditional Grant - Wage	63,726	64,478	46,806
Other Transfers from Central Government		0	1,087,946
Locally Raised Revenues	100,404	1,334,508	289,623
Urban Unconditional Grant - Non Wage	223,378	115,810	1,172
<i>Development Revenues</i>	1,087,946	781,248	3,106,024
Other Transfers from Central Government	1,087,946	781,248	3,019,500
Locally Raised Revenues		0	60,524
Urban Unconditional Grant - Non Wage		0	26,000
Total Revenues	1,475,454	2,296,044	4,531,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	387,508	1,511,469	1,425,547
Wage	63,726	64,478	46,806
Non Wage	323,782	1,446,991	1,378,741
<i>Development Expenditure</i>	1,087,946	779,199	3,106,024
Domestic Development	1,087,946	779,199.327	3,106,024
Donor Development		0	0
Total Expenditure	1,475,454	2,290,668	4,531,571

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of urban roads resealed		0	2
Length in Km of Urban paved roads routinely maintained	14	0	8
Length in Km of Urban paved roads periodically maintained	2	0	
Length in Km of urban unpaved roads rehabilitated		860	0
Length in Km. of rural roads constructed	163600	0	1
Function Cost (US\$ '000)	1,549,530	2,229,798	4,875,624
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	213,560	13,603	46,000
Cost of Workplan (US\$ '000):	1,763,090	2,243,401	4,921,624

Planned Outputs for 2013/14

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

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

n/a

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

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

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

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

There is need for total rehabilitation of the Municipal roads.

3. n/a

n/a

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		1	
Locally Raised Revenues		1	

Vote: 752 Entebbe Municipal Council

Workplan 7b: Water

Total Revenues		1	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage		0	0
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

- 1.
- 2.
- 3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		4	29,633
Transfer of Urban Unconditional Grant - Wage		0	11,125
Locally Raised Revenues		4	18,508

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Total Revenues	4	29,633
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>29,633</i>
Wage	0	11,125
Non Wage	0	18,508
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	29,633

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	4000
No. of Water Shed Management Committees formulated	0	0	3
No. of community women and men trained in ENR monitoring	0	0	4
No. of monitoring and compliance surveys undertaken	0	0	4
Function Cost (US\$ '000)	0	0	29,633
Cost of Workplan (US\$ '000):	0	0	29,633

Planned Outputs for 2013/14

The Department will strengthen tree planting in all green spaces along the roads in Entebbe municipal council, screening projects for mitigation measures, wetland restoration at Namiro and a number of environmental trainings and sensitization. Formulation of 1 watershed management committees, training of 500 women and men in the ENR protection,4 monitoring and under surveys to be done, the Multi-sectroral transfers to LLGS component is going to be utilized by payment of monthly Allowances , holding workshops and seminars on environment Management ,monitoring of projects both completed and ongoing projects for production of reports on mitigation measures.

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

Infrastructure development by the World bank

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

1. Encroachment on wetlands and Lakeshores

inadquate funds leading to poor enforcement of wetland management policies

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

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

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

3. Lack of Office equipment and transport.

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,529	67,963	120,005
Urban Unconditional Grant - Non Wage		867	3,601
Conditional Grant to Public Libraries	4,789	4,789	4,789
Conditional Grant to Women Youth and Disability Gr:	2,880	2,880	2,880
Conditional transfers to Special Grant for PWDs	6,013	6,012	6,013
Conditional Grant to Functional Adult Lit	3,157	3,157	3,157
Locally Raised Revenues	16,000	22,450	80,902
Conditional Grant to Community Devt Assistants Non	802	802	800
Transfer of Urban Unconditional Grant - Wage	18,888	27,006	17,863
Total Revenues	52,529	67,963	120,005
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,529	72,271	120,005
Wage	18,888	24,574	17,863
Non Wage	33,641	47,696	102,142
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	52,529	72,271	120,005

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	50	39	50
No. of Active Community Development Workers	2	0	2
No. FAL Learners Trained	447	236	447
No. of children cases (Juveniles) handled and settled	50	23	50
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	12	1	12
No. of women councils supported	2	2	0
Function Cost (UShs '000)	134,579	116,350	216,320
Cost of Workplan (UShs '000):	134,579	116,350	216,320

Planned Outputs for 2013/14

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

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

N/A

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

1. Department under staffed.

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

2. Lack of transport facility

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

3. n/a

n/a

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,169	43,520	68,232
Transfer of Urban Unconditional Grant - Wage	19,670	21,952	19,112
Locally Raised Revenues	66,323	10,895	30,354
Conditional Grant to PAF monitoring	10,176	10,176	15,143

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Urban Unconditional Grant - Non Wage		497	3,623
<i>Development Revenues</i>	<i>112,803</i>	<i>156,458</i>	
LGMSD (Former LGDP)	112,803	156,458	
Total Revenues	208,972	199,978	68,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>96,169</i>	<i>43,097</i>	<i>68,232</i>
Wage	19,670	20,810	19,112
Non Wage	76,499	22,287	49,120
<i>Development Expenditure</i>	<i>112,803</i>	<i>92,997</i>	<i>0</i>
Domestic Development	112,803	92997.038	0
Donor Development		0	0
Total Expenditure	208,972	136,094	68,232

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

n/a

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

1. n/a

n/a.

2. n/a

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

n/a

3. n/a

n/a

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,545	26,072	21,290
Transfer of Urban Unconditional Grant - Wage	18,745	11,596	10,740
Locally Raised Revenues	10,800	14,223	8,739
Urban Unconditional Grant - Non Wage		253	1,811
Total Revenues	29,545	26,072	21,290
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,545	26,071	21,290
Wage	18,745	11,596	10,740
Non Wage	10,800	14,475	10,550
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	29,545	26,071	21,290

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/04/2014	
Function Cost (UShs '000)	29,545	18,051	21,290
Cost of Workplan (UShs '000):	29,545	18,051	21,290

Planned Outputs for 2013/14

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

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

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

n/a

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

1. Staffing gap

There is need to recruit other staff in the department.

2. n/a

n/a

3. n/a

n/a

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries and wages paid Staff welfare, Local & National Function facilitated 9,000 staff wages paid 16,115 overtime allowance 5,817 officers allowances in & outside Uganda 26,097 staff health cost 2,000 burial expenses 3000, Officers trained 5,000, Newspaper 1,611, Visitors attended to 2,000, Other functions organised 1,000, Lunch allowance provided 600 Printing and stationery provided 2,000, bank charges 2,000, Letters delivered 200, Electricity Bills paid 13,000, Water bills paid 7,000 Professional services provided, Set of laws procured properties evaluated 79,690, Staff travelling and transport allowances paid 63,180, Air travel paid 5,000, Fuel provided 7,200, Grants released 5,290, T/C association	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, local and national functions attended, printing and stationary done, subscriptions paid to UAAU, LVLAC, LACADE etc, supplies and services done, professional services rendered.
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<i>Wage Rec't:</i>	143,966	<i>Wage Rec't:</i>	167,037	<i>Wage Rec't:</i>	131,710
<i>Non Wage Rec't:</i>	80,831	<i>Non Wage Rec't:</i>	391,664	<i>Non Wage Rec't:</i>	164,308
<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	224,797	Total	558,701	Total	296,018

Output: Human Resource Management

Non Standard Outputs:	Salary for the Human resource Department paid 9,803, Safari/night allowance paid 3,240, pension paid 7,000, Health and burial expenses 400, Training carried out 3,000, Stationery available, Materials and goods supplied, Transport and travel provided, Fuel provided 1,500	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured, procurement of 3 computer full sets, one scanner, colour printer and projector (USIMID FUNDING), plus trainings in different courses cutting across all departments and sectors.
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<i>Wage Rec't:</i>	9,804	<i>Wage Rec't:</i>	4,902	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,830	<i>Non Wage Rec't:</i>	33,560	<i>Non Wage Rec't:</i>	31,966
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	335,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,634	Total	38,462	Total	367,466

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)	9 (payment of tuition for the staff undertaking a post graduate diploma in Project planning at UMI, facilitation of a non residential staff undertaking a course in computerised information management done, tuition fees paid to staff undertaking Global information system in kampala, A workshop on procurement and contracts management done at frigate motel on 13/03/2013, tuition paid to 2 officers at LDC pursuing administrative law.)	4 (workshops and seminars held, staff training done in various courses.)
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Availability and implementation of LG capacity building policy and plan () yes (The capacity building plan is in () place.)

Non Standard Outputs: Officers trained in mandatory courses for improved performance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,068	<i>Domestic Dev't</i>	21,835	<i>Domestic Dev't</i>	18,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,068	Total	21,835	Total	18,257

Output: Public Information Dissemination

Non Standard Outputs: To Advertis. & Public Relations (Entebbe Magazine, Advertising, Radio Programmes & communication) n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,342	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,342	Total	1,000	Total	0

Output: Office Support services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,916	<i>Non Wage Rec't:</i>	5,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	7,916	Total	5,000

Output: Records Management

Non Standard Outputs:	Submissions and collections of official documents to and from the Ministry done.			Submission and collection of official documents to and from all line ministries done, printing and photocopying done,	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,183	<i>Non Wage Rec't:</i>	981	<i>Non Wage Rec't:</i>	6,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,183	Total	981	Total	6,092

Output: Procurement Services

Non Standard Outputs:	Preparation of Bidding documents done, submission of reports done on monthly and quarterly basis, servicing of computers and computer accessories done.			Preparation of bidding documents and solicitation documents done, submission of reports to all line ministries done, Aversments and public relations done, conducting evaluation meetings for bid submissions done, contracts committee meetings conducted,	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,397	<i>Non Wage Rec't:</i>	30,610	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,397	Total	30,610	Total	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	176,014	<i>Non Wage Rec't:</i>	213,156	<i>Non Wage Rec't:</i>	207,104
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,014	Total	213,156	Total	207,104

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (n/a)		1 (procurement of a computer set and a scanner for registry section)	
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Specialised Machinery and Equipment

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Procurement of a Fridge for Town Clercks office done.		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Furniture for the Reception and Book shelf within Admin Dept.		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	2,000

Output: Other Capital

Non Standard Outputs:	Procurement of corporate T.shirts and national colour bunting		procurement of colour bantings and sets of laws of Uganda.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,900	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,900	Total	5,500

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (submission of annual performance report)	28/sept/2013 (preparation of Draft final accounts in progress.)	28/09/2014 (submission of annual performance report.)
Non Standard Outputs:	Printing of books of accounts & receipts 22,600 bank charges 3,600 material supplied 1,000 pay taxes 291,909 To pay Creditors 430,368 To pay subscription for UFOA 200 To pay for 10% LGMSD		General staff salaries paid,consolidated allowances paid to staff,medical expenses paid ,burial expenses paid to staff
	<i>Wage Rec't:</i>	73,092	<i>Wage Rec't:</i> 74,766
	<i>Non Wage Rec't:</i>	50,041	<i>Non Wage Rec't:</i> 535,732
	<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	123,133	Total 610,498
			Total 570,176

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1870402 (Council in its projection of 2011/2012 it expects to get 1883507 shillings from Other Local Revenue Collectins.)	0 (Council collected 1,890,122,000) /= as other l Local reveene.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection 69089 (For 2011/2012 Council plans to collect 69,089 Shillings from Local Government Service Tax.) 194144000 (n/a) 108460000 (for the financial year 2013/14 UGX.108,460,000 will be collected.)

Value of Hotel Tax Collected 81314 (Council plans to collect 81,314 shillings from Hotel Tax.) 0 (n/a) ()

Non Standard Outputs: prepare revenue plan 9,435 training 1,500 installation of LAN 1,000 16,000 computerisation of Accounts & rates and computer servicing and accessories to pay 6,248 for airtime & E.mail

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,239	<i>Non Wage Rec't:</i>	6,575	<i>Non Wage Rec't:</i>	46,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,239	Total	6,575	Total	46,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 10/06/2013 (Council planned to present its Draft budget for 2011/2012 to council on 22/06/2012.) 22/06/2013 (The draft Budget and annual workplan were presented to council on 22/06/2013.) ()

Date of Approval of the Annual Workplan to the Council 10/06/2013 (Council is planning to approve its Annual Workplan to Council on 15/06/2013) 15/06/2013 (council approved the annual workplan on 15/06/2013) 28/06/2013 (Council is planning to approve the budget on 28/06/2013.)

Non Standard Outputs: Co funding LGMSD 11,415 Miscellaneous 14,947

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,419	<i>Non Wage Rec't:</i>	3,883	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,419	Total	3,883	Total	0

Output: LG Expenditure management Services

Non Standard Outputs: To pay staff health costs and burial expences 3,000 1,920 to pay for entertainment and finance officers meeting 240 cleaning materials Telephone & E.mail To pay for materials supplied & manu.Gds Payment for travelling expences 23,200 payment of sundry creditors done,consolidated allowances to staff paid on monthly basis,welfare and entertainment attended to ,local and National functions attended,materials supplied and manufactured goods,submission of returns done on monthly basis.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i>	17,212	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,256	Total	17,212	Total	11,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to 28/09/2013 (Council plans to submit its Annual LG final 28/09/2013 (Council is planning to submit the Final Accounts in 28/09/2014 (Council plans to submit its Final accounts to Auditor

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General Accounts to Auditor General on September 2013) Generals Office not later than 28/09/2014.)

Non Standard Outputs: pay of staff salaries 108,226
Staff allowance 15,919 (night allowance, safari day allowance,)
procurement of a computer 3,000
to pay consultancy fees 1,328

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,304	<i>Non Wage Rec't:</i>	6,175	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,304	Total	6,175	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	366,497	<i>Non Wage Rec't:</i>	483,650	<i>Non Wage Rec't:</i>	397,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	366,497	Total	483,650	Total	402,099

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: n/a Procurement of a computer set for revenue department 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Other Capital

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

salaries for the Mayor and his Deputy paid 25,200, ex-gratia paid 32,760, mayor/deputy mayor accommodation paid 9,000, medical treatment for mayor/deputy paid 7,200, mayor's domestic servant paid 2,400, allowances in and out side Uganda paid 40,796, press coverage paid 7,800, workshops facilitated 11,000, periodicals, books and newspapers provided 1726, computer services and accessories procured 1000, entertainment provided 7,360, stationery provided 3,000, burial expenses facilitated 5000, telephone services paid 7392, courier services paid 300, mayor/deputy mayor electricity bills paid 7320, mayor/deputy mayor's water bills paid 4560, security services provided 1000, goods and services procured 14540, councilors transport allowances paid 21616, vehicle hired 12,000, air travel facilitated 12,000, fuel extra trips paid 18994, boards and commissions facilitated 5300, pledges fulfilled 6000, subscription to speakers association paid 1000

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

<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	41,977	<i>Wage Rec't:</i>	25,200
<i>Non Wage Rec't:</i>	34,974	<i>Non Wage Rec't:</i>	144,965	<i>Non Wage Rec't:</i>	85,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,734	Total	186,942	Total	110,675

Output: LG procurement management services

Non Standard Outputs:

purchase Public address system, furniture, reporting

Allowances for procurement committee meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,618	<i>Non Wage Rec't:</i>	2,930	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,618	Total	2,930	Total	18,000

Output: LG staff recruitment services

Non Standard Outputs:

n/a

Allowances paid to District service commission members.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,103
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	22,103

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	()	0 (n/a)	()	
No. of land applications (registration, renewal, lease extensions) cleared	0 (n/a)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	n/a		n/a	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (n/a)	()	
No. of Auditor Generals queries reviewed per LG	0 (n/a)	0 (n/a)	0 (n/a)	
Non Standard Outputs:	n/a		n/a	
	<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

Output: LG Political and executive oversight

Non Standard Outputs:	public meetings facilitated 3500.		Monitoring of on-going and completed projects done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	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
	Total	3,500	Total	10,000

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873		sitting allowances paid Councillors allowances paid 18,873	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,788	<i>Non Wage Rec't:</i>	126,122
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,788	Total	126,122

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>	280,321	<i>Non Wage Rec't:</i>	256,491
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	Total	280,321	Total	256,491	Total	285,545
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: n/a

Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 3 (procurement of seedlings ,palnt materials ,hi-bread livestock done.) 0 (n/a)

0 (n/a)

Non Standard Outputs:

n/a

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 24 (Trainings on Husbandry practices done,demostration firms done,desease control done,quarterly monitoring done on monthly and quarterly basis.) 0 (n/a)

0 (n/a)

No. of farmers receiving Agriculture inputs 100 (Atleast 100 received agric inputs) 0 (n/a)

0 (n/a)

No. of farmers accessing advisory services 240 (Atleast 10 farmers per village accessed advisory services.) 0 (n/a)

0 (n/a)

No. of farmer advisory demonstration workshops 0 (N/A) 0 (n/a)

0 (n/a)

Non Standard Outputs: Pay salary to 4 extension workers at both Divisions.

Pay salary to 4 extension workers at both Divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,742	<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	8,742	Total	0	Total	0

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>	55,166	<i>Non Wage Rec't:</i>	158,590	<i>Non Wage Rec't:</i>	61,731
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,166	Total	158,590	Total	223,835

Function: District Production Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Envt mainstreaming 3,000 tree planting, 100		Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars, 1,000 staff training, 500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general, 100 mileage MAO, 2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Envt mainstreaming 3,000 tree planting, 100	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 21,574	
	<i>Non Wage Rec't:</i> 6,276	<i>Non Wage Rec't:</i> 30,268	<i>Non Wage Rec't:</i> 34,314	
	<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 6,276	Total 30,268	Total 55,888	

Output: Livestock Health and Marketing

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	paid vet officer salary 36paid acting allowance Vet Officer 3,354 SDA,1 accomodation, 1 out of pocket,1 entertainment,1 staff health,1 burial,1 workshops&seminars, 500 airtime, 1,080 property costs, 40 goods&services, 1 vet progs &competitions,201 poultry 2,000 materials supplied, 100 transport inland, 1,200 mileage, 1			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>	3,377	<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	3,377	Total	0	Total	0

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (n/a)		0		
No. of fish ponds construsted and maintained	(N/A)	0 (n/a)		0 (n/a)		
No. of fish ponds stocked	0 (N/A)	0 (n/a)		0		
Non Standard Outputs:	salary for Fisheries Officer 24 Night/SDA,4 staff health, 1 burial exp,1 workshops&seminars,1 staff training, 1 printing& stationery, 1 airtime, 1 electricity,1 water, 1 goods&services,100 programes&competitions,100 transport general, 1 mileage,1 fuel,1			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>	215	<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	215	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>	61,731

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	paid salaries for 176 health workers in Entebbe Municipality equivalent to 977,216,000/=. Paid wages worth 3,996,036/= to 3 cemeny attendants. Paid mileage equivalent to 5,780,000, night and safari day allowance to 5 health department staff officials equivalent to 7,888,000/=. Allowances of cleaning services and public toilet attendants paid.		Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.		
Wage Rec't:	1,101,086	Wage Rec't:	1,123,027	Wage Rec't:	1,173,527
Non Wage Rec't:	38,448	Non Wage Rec't:	49,631	Non Wage Rec't:	55,588
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,139,534	Total	1,172,657	Total	1,229,115

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	32850 (number of in patients from entebbe hospital.)	0 (n/a)	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)
%age of approved posts filled with trained health workers	84 (entebbe hospital staff structure filled up to 84%).	0 (n/a)	84 (Entebbe hospital staff structure is filled up to 84%)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	8 (entebbe hospital staff structure filled up to 84%).	0 (n/a)	32850 (Entebbe Municipal council is expecting to received 32850 within the 2013/14.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s). 3895 (number of supervised deliveries conducted in the hospital.) 0 (n/a) 3895 (3895 outpatients are expected to visit the district general hospital.)

Non Standard Outputs: Entebbe general hospital allowances for integrated outreaches paid, stationary bought, maintenance and repairs of building, equipment and vehicles done, capacity building of staff done.

<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>	49,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,863

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

Number of inpatients that visited the Govt. health facilities. 288 (Inpatients served) 72 (14 inpatients were from Kingungu HCIII and 59 inpatients were from Katabi Airforce HCIII) 288 (288 inpatients that visited the Government health facilities.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 4 (100% functional VHTs.) 90 (About 90% of the VHTS IN ALL VILLAGES AREREPORTING QUARTER) 4 (100% functional VHTs.)

%age of approved posts filled with qualified health workers 12 (80% of approved posts filled.) 72 (CUMULATEVELY 72% OF THE APPROVED POSTS ARE FILLED WITH QUALIFIED HEALTH WORKERS) 12 (80% of approved posts filled.)

Number of trained health workers in health centers 12 (12 trained staff in kigungu health centre III.) 12 (Fixed wage bill so no recruitment could be done despite the gaps in the staffing norm) 12 (12 trained staff in kigungu health centre III.)

No.of trained health related training sessions held. 4 (4 training sessions to health workers from kigungu, katabi and state house held) 3 (3 training session carried out on EPI (Expanded programme on immunisation)) 4 (4 training sessions to health workers from kigungu, katabi and state house held)

No. and proportion of deliveries conducted in the Govt. health facilities 288 (Deliveries conducted.) 166 (cumulatevely 166 deliveries conducted.) 288 (288 deliveries conducted in the GVNT health facilities)

No. of children immunized with Pentavalent vaccine 1000 () 1646 (CUMMULATEVELY 1646 CHILDREN IMMUNISED.) 89356 (89356 to be immunised with pentavalent vaccine.)

Number of outpatients that visited the Govt. health facilities. 13000 (OPD people served.) 26212 (cumulatively 26212 putoatients visted health facilities.) 13000 (OPD people served.)

Non Standard Outputs: kigungu health centre III Uganda virus research institute health centre II, katabi Airforce and state house PHC allowances paid, utilities paid, repair and maintenance of equipment and buildings done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,863	<i>Non Wage Rec't:</i>	51,211	<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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

5. Health

	Total	49,863	Total	51,211	Total	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	293,597		249,462		273,059	
Domestic Dev't	0		0		0	
Donor Dev't	0		0		0	
Total	293,597		249,462		273,059	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a			construction of Katabi health center		
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	0		0		69,261	
Donor Dev't	0		0		0	
Total	0		0		69,261	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		0 (n/a)	
No of maternity wards constructed	1 (Construction of Katabi HC II done.)		1 (Construction of Katabi HC II done.)		0 (n/a)	
Non Standard Outputs:	Kigungu martenity ward furnished with delivery & admisiion beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.					
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't	69,256		44,085		0	
Donor Dev't	0		0		0	
Total	69,256		44,085		0	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick 251 (paid salaries to Bugonga Namate- 28, Lake Victoria Sch- 23, Boys - 18, Chadwick Namate- 29, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)		269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7,)		269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of qualified primary teachers	269 (15 UPE schools i.e 11 in division A and 4 in division B)	251 (Bugonga Boys - 18, Chadwick Namate- 29, Lake Victoria Sch- 22, St. Theresa's-18, St. Agnes-18, St. Joseph's Katabi-16, Uganda Air force-23, Kigungu- 11, Kiwafu P.S-29, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-9, Kiwafu Muslim-16, Marine Base- 9, Entebbe Changsha Model P.S- 7, qualified primary teachers)		
Non Standard Outputs:	workshops & seminars conducted 500, supplied services 2000 Mock exams printed 5,000 PLE facilitated 2,000 Monitored schools 2,000 Changsha sch supported 3,000 school land surveyed.			
	<i>Wage Rec't:</i> 1,050,897	<i>Wage Rec't:</i> 1,148,554	<i>Wage Rec't:</i> 1,185,880	
	<i>Non Wage Rec't:</i> 25,513	<i>Non Wage Rec't:</i> 13,975	<i>Non Wage Rec't:</i> 10,705	
	<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 1,076,410	Total 1,162,529	Total 1,196,585	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	9000 (Bugonga Boys -475, Chadwick Namate-1104, Lake Victoria Sch-681, St. Agnes- 720, St. Theresa- 440, St. Joseph's Katabi-420, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1182, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55, Entebbe Changsha Model Sch- 120)	15142 (Bugonga Boys -449, Chadwick Namate-1044, Lake Victoria Sch-481, St. Agnes- 715, St. Theresa- 740, St. Joseph's Katabi-440, Nsamizi Army -866, Kigungu- 266, Nakiwogo-503, Kiwafu Pri-1215, Kiwafu Muslim-645, Marine Base-300, Uganda Air force-1020, Entebbe Welfare-57, Entebbe Changsha Model Sch- 128)	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa-430, St. Joseph's Katabi-420, Nsamizi Army -846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55, Entebbe Changsha Model Sch-225)
No. of pupils sitting PLE	1550 (Entebbe Education Centre-20, Lake Victoria Sch,- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	1603 (Entebbe Education Centre- 20, Lake Victoria Sch,- 114 St. Joseph's Katabi- 87, Entebbe Quran- 16, Chadwick Namate-180, Queens- 22, New Life Centre-35, St. Agnes- 79, Entebbe Junior-53, Kigungu P.S-133, St. Theresa's P.S-66, Kiwafu Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16, Nsamizi Army-80, Entebbe Christian Sch-50, Early Learning -28, Bugonga Boys-65 Uganda Air force-128 and Good Hope P.S- 16)	

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

No. of Students passing in grade one	500 (Bugonga Boys -475, Chadwick Namate-1045, Lake Victoria Sch-681, St. Agnes- 720, St. Theresa- 440, St. Joseph's Katabi-456, Nsamizi Army -811, Kigungu- 265, Nakiwogo-523, Kiwafu Pri-1162, Kiwafu Muslim-604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55, Entebbe Changsha Model Sch- 208)	700 (Bugonga Boys -18, Chadwick Namate-50, Lake Victoria Sch-23, St. Agnes- 44, St. Theresa- 14, St. Joseph's Katabi-13, Nsamizi Army -6, Kigungu- 2, Nakiwogo-7, Kiwafu Pri-21, Kiwafu Muslim-8, Marine Base-1, Uganda Air force-18, Entebbe education center-27, Entebbe Christian school-50, Entebbe Junior school-54, Victoria Montessori-18, Lake side academy-17, Queens P/S-24, Entebbe modern-10, Good hope p/s-10, Joy p/s-6, New life centerp/s-7, Giigal P/s-11, Early learning center-9,)		
No. of student drop-outs	0 (N/A)	0 (n/a)		0 (n/a)
Non Standard Outputs:	15 UPE schools facilitated 67,498			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,901	<i>Non Wage Rec't:</i> 65,901	<i>Non Wage Rec't:</i> 65,901	<i>Non Wage Rec't:</i> 59,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,901	Total 65,901	Total 65,901	Total 59,004

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,960	<i>Non Wage Rec't:</i> 10,335	<i>Non Wage Rec't:</i> 10,335	<i>Non Wage Rec't:</i> 30,116
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,960	Total 10,335	Total 10,335	Total 30,116

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a			
	<i>Wage Rec't:</i> 0	<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>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>Domestic Dev't</i> 2,500
	<i>Donor 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 0	Total 2,500

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)	0 (n/a)		5 (Completion of SFG works for the financial year 2012/13 done, construction of a 2 classroom block (inclusive headteachers office, store and 1000lt water tank done, construction of 2 new classroom block (with one block furnished with 18 desks), construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE 19 (Renovation of St. Theresa p/s (8 0 (n/a) classrooms,HMS office done.) 2 (Classroom block at Kiwafu moslem p/s,water harvesting at chadiwick Namate p/s done)

Non Standard Outputs: Renovation of 10-stance water borne toilet done. n/a

<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>	64,140	<i>Domestic Dev't</i>	40,756	<i>Domestic Dev't</i>	177,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,140	Total	40,756	Total	177,311

Output: Latrine construction and rehabilitation

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

No. of latrine stances constructed 5 (Construction of 5-stance toilet water borne toilet at Namate p/s done.) 0 (n/a) 3 (Construction of a 5-stance water borne toilet and urinals (Uganda Airforce p/s),construction of a 5-stance water borne toilet and Urinals (Marine Base p/s) ,done,construction of toilet at Nakiwogo market done.)

Non Standard Outputs: n/a n/a

<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>	34,000	<i>Domestic Dev't</i>	1,019	<i>Domestic Dev't</i>	111,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	1,019	Total	111,273

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council)) 254 (Entebbe S.Steaching staff-45, non teaching-4, Air Force S.S teaching staff-32, non teaching-4, Entebbe Comprehensive teachin staff-45, nonteaching staff-4) 118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))

No. of students passing O level () 0 (n/a) 0 (n/a)

No. of students sitting O level () 0 (n/a) ()

Non Standard Outputs: USE capitation grant 242,603 n/a

<i>Wage Rec't:</i>	777,686	<i>Wage Rec't:</i>	956,153	<i>Wage Rec't:</i>	1,064,348
<i>Non Wage Rec't:</i>	247,254	<i>Non Wage Rec't:</i>	25,209	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,024,940	Total	981,362	Total	1,064,348

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).) 2429 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive) 2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)

Non Standard Outputs: n/a

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	289,656	Non Wage Rec't:	289,656	Non Wage Rec't:	292,486
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	289,656	Total	289,656	Total	292,486

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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	166,000	Domestic Dev't	128,736	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	166,000	Total	128,736	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE () 0 (n/a) 0 (n/a)

No. of classrooms constructed in USE () 0 (n/a) 4 (Completion of laboratories at Entebbe sss.)

Non Standard Outputs:

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	200,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 0 (n/a) 0 (n/a) 1 (contribution to a polytechnic institution within the Entebbe Municipality.)

No. of students in tertiary education () 0 (n/a) ()

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:	86,773
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	86,773

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Payment of salaries and allowances for Education Department staff Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.

Wage Rec't:	24,615	Wage Rec't:	30,036	Wage Rec't:	25,351
Non Wage Rec't:	60,910	Non Wage Rec't:	57,370	Non Wage Rec't:	56,167

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

<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	85,525	Total	87,406	Total	81,518

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 ()	23 (Cummulatively 23 reports inspected.)	()
No. of primary schools inspected in quarter	20 (All Primary schools in EMC.)	20 (20 Schools: Kiwafu P.S, lake Victoria Sch, Welfare Sch, St. Josephs' katabi, Nsamizi Army, Uganda Air force, Kiwafu Muslim, Marine Base, Kigungu, Nakiwogo, St. Theresa, St. Agnes, Bugonga Boys, Chadwick Namate, Entebbe Education Centre, Victoria Montessori, Good Hope P.S, Crown land P.S, Je-seph P.S, St. Mary's P.S, Enebbe Christian Sch, Newlife Centre P.S, Enebbe Junior, Early learning Sch, Gilgal P.S, Entebbe Moving Faith, Rainbow Miracle X-tian Sch, Tom and Jerry P.S, St. John's Parish P.S, Lake Side P.S, Bright Star P.S, Destiny P.S, Queens P.S, Enebbe Modern P.S, Mapeera P.S, St. Antony)	20 (All primary schools and secondary schools within Municipality inspected.)
No. of tertiary institutions inspected in quarter	0 ()	1 (Shoreline Kigungu)	()
No. of secondary schools inspected in quarter	5 ()	3 (Inspected Comprehensive, Entebbe girls, Entebbe parents, and Merry land high school)	()
Non Standard Outputs:	monitoring 2,000		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,705	7,841	14,551
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,705	7,841	14,551

Output: Sports Development services

Non Standard Outputs:	-MDD Competitions at Municipal 3,000, Regional and National Level. -Athletics at Municipal & national level. - Ball Games at Municipal & National level	n/a
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,000	7,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	14,000	7,000

3. Capital Purchases

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

6. Education

Output: Other Capital

Non Standard Outputs:	procurement of land for Mentally Hand capped school done		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,800	Total	0

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 assisstant 41,336 Paid drivers & porters 20,230 piad overtime allowances 4,836 Paid officers allwances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940		Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assisstant 41,336 Paid drivers & porters 20,230 piad overtime allowances 4,836 Paid officers allwances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940,printing done,procurement of stationary procured.	
	<i>Wage Rec't:</i>	63,726	<i>Wage Rec't:</i>	64,478
	<i>Non Wage Rec't:</i>	25,403	<i>Non Wage Rec't:</i>	1,433,388
	<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	89,129	Total	1,497,866
			<i>Wage Rec't:</i>	46,806
			<i>Non Wage Rec't:</i>	260,793
			<i>Domestic Dev't</i>	9,873
			<i>Donor Dev't</i>	0
			Total	317,472

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			Routine mentenance of roads done for the entire Municipality,mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,087,948
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,087,948

2. Lower Level Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (Karim Hirji 0.4km, Circular rd 0.8km, Hill lane 0.8km.)	0 (n/a)		()
Length in Km of Urban paved roads routinely maintained	14 (Tamale Sali 0.4Km, Kitooro 1km, Berkery 1.23Km, Kampala 3km, mugwanya 0.3km, Nakiwogo close 0.63km, Dr. Lubega 0.9km, Kiwafu 3km, station 0.65km, Lugard 1km, Hill 0.765km, Queen 0.5km, Manyago 0.6km.)	0 (n/a)		8 (Opening of access roads within the Municipality done.)
Non Standard Outputs:	N/A			n/a
	<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>	18,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	48,652

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	25 (Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant, monitored projects by Council leaders, payment of fuel for road gang, test verification of vehicles, repaired vehicles, hired sawing machine to trim tree branches, hired generator, stakeholders joint monitoring , repaired and serviced motorcycle, paid wages and allowances for the road gang, payment of electricity bill, hire of road construction equipment done, fuel for road maintenance procured, supply of 10,000 tonnes of murrum done, allowances for delivering letters to relevant line ministries done, cleaning of Nkumba dumping site done, utilities paid, clearing, handling and forwarding the donated spare parts done, replacement of three phase conductor phase from muzinga square street lights done, supply of Grey lozo bags done, allowances for Road gang paid, surveying of Mapeera road done, study tour to kabale Municipal council done, reconstruction of septic tank at Manyago estate done)		0 (n/a)
Non Standard Outputs:				n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,087,946	Domestic Dev't	779,199	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,087,946	Total	779,199	Total	0

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:	287,636	Non Wage Rec't:	263,668	Non Wage Rec't:	142,128
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	247,925
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	287,636	Total	263,668	Total	390,053

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

procurement of a generator done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Municipal road units and equipment serviced, repaired and in a good condition

n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	84,819	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	84,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 163600 (construction of 1000m to 0 (n/a) Kitasa RD, Construction of church ard (1000m), construction of Combe RD (10000M), Construction of Appolo Square (500m), Circular RD, Berkery RD (1230M), Kampala RD (3000M), Kitoro RD (1000M), Nakiwogo Close (630m), Dr Lubega (900m), Kiwafu RD (300M) DONE)

1 (construction of 1.4km of church road done)

Length in Km. of rural roads rehabilitated () 0 (n/a)

0 (n/a)

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	3,019,499
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,019,499
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Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Council buildings maintained 11500 Paid street lights bills 10000 works inspected 9935 projects maintained 4000 Street lights maintained 12000 Drawings made 15045		Completion of office block done and renovation of office block done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,969	<i>Non Wage Rec't:</i>	8,374	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,969	<i>Total</i>	8,374	<i>Total</i>	46,000

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced & maintained 32,890 Mayors vehicle 3,000 Tyres bought 10,000		n/a
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	87,226	<i>Non Wage Rec't:</i>	5,229	<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
<i>Total</i>	87,226	<i>Total</i>	5,229	<i>Total</i>	0

Output: Plant Maintenance

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: n/a

four quarterly reports submitted to NEMA, Environment screening of 35 projects, Environment Action Plan for Entebbe Municipality prepared, Environment inspection of projects, Mentoring of staff in environment mainstreaming, municipal state of environment report prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,125
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,508
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	19,633

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days ()

0 (n/a) ()

Area (Ha) of trees established (planted and surviving) 0 (n/a)

0 (n/a) 4000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery to be established behind the yard.)

Non Standard Outputs: n/a

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (n/a)

0 (n/a) 3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)

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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (n/a)	4 (-monitoring of on going and projects in Entebbe Municipal Council -Inspection of fuel stations,hotels,beaches,bars and factories. -Compilation and submission of inspection reports to relevant offices)	
Non Standard Outputs:	n/a		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salary to Senior community development officer 8,932 and senior assistant librarian 4,536 other community workers 370.		General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.	
	<i>Wage Rec't:</i>	15,153	<i>Wage Rec't:</i>	23,417
			<i>Wage Rec't:</i>	17,863

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	2,255	<i>Non Wage Rec't:</i>	19,569	<i>Non Wage Rec't:</i>	44,998
<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	17,408	Total	42,987	Total	62,861

Output: Probation and Welfare Support

No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=)	64 (cumulatevely 64 cases handled.)	50 (50 vulnerable children resettled,sensitisation on childrens rights done, stakeholders meetings held,4 quartely OVC coordination meetings held,a week of child days organised,family courts held,counselling of children and parents situation analysis for street children done,30 meditation meetings held.)
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Non Standard Outputs: Municipal probation officer paid 3,722/=
Municipal OVC strategic plan approved 1,000/=
OVC activites implemented in 1,000/=
Day of African child celebrated at Katabi 500/=

<i>Wage Rec't:</i>	3,735	<i>Wage Rec't:</i>	1,157	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,882	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,235	Total	3,039	Total	15,000

Output: Social Rehabilitation Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	602	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	602	Total	11,000

Output: Community Development Services (HLG)

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

1 (cummulatively one development community worker .)

2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Held Public Private Partnership meetings to enhance network and collaborate with development partners for social responsibility and community development in Entebbe Municipality at 300
Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000
Strengthened SACCOSin liaison with the District Commercial Officer in Division A & B at 500
Mentored 2officers for Community Based Service delivery in Division A & B at144
Kept the Public Library operational & Functional at Division A at 3,623
Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400	<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	1,000	Total	400	Total	4,000

Output: Adult Learning

No. FAL Learners Trained 447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)

359 (Cummulatively 359 FAL Learners trained in 14 FAL classes in Lunyo East, Nakiwogo-Banga, Bugonga, Katabi-Namatte, Katabi Busambaga, Katabi Kitubulu, Kitooro Central, Kiwafu East, Lugonjo Nakiwogo, Kigungu Central, Bunonko-Misoli, Nsamizi Barracks, Marine Base, and Banga Barracks.)

447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)

Non Standard Outputs: Procured FAL materials for 13FAL classes at 1,240,
Facilitated FAL instructor with Bicycle Stipend facilitation at 1,000
Conducted Refresher Trainings for FAL Instructors at 1,458, Provided proficiency tests for FAL learners at 900,
Support supervision & Monitoring of 13 FAL classes at 1,000.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,157	<i>Non Wage Rec't:</i>	3,993	<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	3,993	Total	3,157

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Support to Public Libraries

Non Standard Outputs:	Public lib at Division A well maintained			collection of books from National Library of Uganda done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,789	<i>Non Wage Rec't:</i>	3,143	<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	4,789	Total	3,143	Total	4,789

Output: Gender Mainstreaming

Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000			Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000 Trained the Gender Budget Working Group at EMC Headquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipality at 1,000 Conducted a Gender Awareness Training for entire Municipality at 1,000		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,055	<i>Non Wage Rec't:</i>	1,223	<i>Non Wage Rec't:</i>	1,880
	<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	1,055	Total	1,223	Total	1,880

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (50cases will be handled/ settled. #1 (cumulatively 41 cases handled)			50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)		
Non Standard Outputs:	Supported to the Youth Council Projects in Katabi at 1,000, Conducted a Youth Skills Enhancement Training at the Municipal Headquarters at 1,000, Held Youth Day Celebrations Katabi at 1,000 Supported Placement/ resettlement of children at risk, abandoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa					
	<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>	1,950	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	3,000	<i>Total</i>	1,950	<i>Total</i>	8,500
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Output: Support to Youth Councils

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	440	<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
<i>Total</i>	1,752	<i>Total</i>	440	<i>Total</i>	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)	1 (1 CWD was assisted to have standing and walking frames in Nakiwogo. This was through the support of CoRSU)	12 (12 Assistive Devices in Kigungu, Kiwafu, Katabi and Bugonga)
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Non Standard Outputs: Conducted a Data Collection on the PWDs & Elderly in entire Municipality at 500
Held an Elderly Congregation Day on 1st October at 500
Supported of 5 Groups with Special Grant for PWDs at 10512
Trained & Developed a CBR Strategic Plan at 500
Held PWDs Day Celebrations on 3rd December at 500
Supported 2 PWD council at 1752

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,013	<i>Non Wage Rec't:</i>	14,254	<i>Non Wage Rec't:</i>	6,013
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,013	<i>Total</i>	14,254	<i>Total</i>	6,013

Output: Culture mainstreaming

Non Standard Outputs: There was no output planned

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

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

Output: Work based inspections

Non Standard Outputs: Corporate institutions inspected once every quarter in Entebbe Municipal Council

n/a

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	Held Labor Day Celebrations at Kakeeka at 1,000 Handled Labor Dispute Settlement in the entire Municipality at 766		n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,766	Total	0	Total	0

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	2 (2councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	0 (n/a)		
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,154	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,154	Total	240	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,050	<i>Non Wage Rec't:</i>	78,869	<i>Non Wage Rec't:</i>	52,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,213
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,050	Total	78,869	Total	96,315

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Paid salary for the Municipal Senior Planner 9,803. Paid allowances 4,128 Health costs refunded 200 contributed to burial 200 Facilitated with air time 1,920		Generall staff salaries paid to staff,internal assesment exercise conducted,submission of LGMSDP accountabilities done on quarterly basis,integration of workplans done,		
<i>Wage Rec't:</i>	11,082	<i>Wage Rec't:</i>	16,516	<i>Wage Rec't:</i>	19,112
<i>Non Wage Rec't:</i>	58,765	<i>Non Wage Rec't:</i>	19,111	<i>Non Wage Rec't:</i>	14,967
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	69,847	<i>Total</i>	35,627	<i>Total</i>	34,079

Output: District Planning

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

Output: Statistical data collection

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

Output: Demographic data collection

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

Output: Project Formulation

Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,000	n/a
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	250	Total	0

Output: Development Planning

Non Standard Outputs:	Budget prepared 4,200 4 planning meetings held 2,000 Roofed Lake Vic P/S 97,027 Develop a tourism development plan 3,000 4 quarterl M&E reports submitted to MoLG 5,707 2 laptops purchased (Retooling) 5,707 Investment service cost 5,707	Monitoring done for both ongoing and completed projects, cordination and monitoring of donor projects done, budget confrences held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	550	Total	4,500

Output: Management Infomration Systems

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

Output: Operational Planning

Non Standard Outputs:	Paid Senior Planner & Statician milage 1,800 Facilitated Environmental screening of projects, mainstreamed Gender issues & HIV/AIDS in work plans.	Technical planning committee minutes produced, monitoring of on-going and completed projects done, mandatory accountabilities produced and submitted to relevant Ministries.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,058	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	60,126	<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	11,058	Total	60,126	Total	5,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quartely reports submitted in MoLG 10,176 Monitored all projects implemented within the municipality funded by central government grants & local revenue, 8,000	Monitoring of LGMSDP projects both on-going and completed done, Mult-sectral minitoring done, Monitoring and evaluation of LLG plans done.
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

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

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>	112,803	<i>Domestic Dev't</i>	63,460	<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	112,803	Total	63,460	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Roofed 5 classrooms & 5 stance latrine at Lake Vic P/S, Central ward Division A. n/a

Constructed a 5 stance water borne toilet at Air Force P/S, Katabi ward Division A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,704	<i>Domestic Dev't</i>	22,871	<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	66,704	Total	22,871	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV. 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>	13,100	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,100	Total	10,000	Total	0

Output: Other Capital

Non Standard Outputs:

Water harvesting tanks installed at Kingungu P/S. 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>	17,000	<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	17,000	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Paid salary for the Municipal Senior Auditor 10,367		General staff salaries paid, Multisectoral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.
	<i>Wage Rec't:</i> 18,745	<i>Wage Rec't:</i> 11,596	<i>Wage Rec't:</i> 10,740
	<i>Non Wage Rec't:</i> 8,992	<i>Non Wage Rec't:</i> 9,887	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,737	Total 21,483	Total 15,740

Output: Internal Audit

No. of Internal Department Audits	4 (Audited Division A & B and the Municipal council.)	3 (cumulatively 3 audit exercises done)	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (30/10/2012 30/01/2013 30/04/2013 30/07/2013)	15/09/2013 (cumulatively 3 quarterly reports done.)	()
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,808	<i>Non Wage Rec't:</i> 4,588	<i>Non Wage Rec't:</i> 5,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,808	Total 4,588	Total 5,550
	<i>Wage Rec't:</i> 3,334,935	<i>Wage Rec't:</i> 3,667,910	<i>Wage Rec't:</i> 3,850,520
	<i>Non Wage Rec't:</i> 3,175,894	<i>Non Wage Rec't:</i> 5,153,057	<i>Non Wage Rec't:</i> 4,787,565
	<i>Domestic Dev't</i> 1,695,117	<i>Domestic Dev't</i> 1,172,088	<i>Domestic Dev't</i> 4,736,552
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,205,947	Total 9,993,055	Total 13,374,637

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:	Staff salaries paid to staff within the department, consolidated monthly allowances paid to staff, staff health costs paid to staff, workshops and seminars attended, staff training done within the departments, computer services done and computer accessories procured, meetings attended, welfare and entertainment attended, local and national functions attended, printing and stationary done, subscriptions paid to UAAU, LVLAC, LACADE etc, supplies and services done, professional services rendered.	<i>General Staff Salaries</i> 131,710 <i>Allowances</i> 56,610 <i>Medical Expenses (To Employees)</i> 1,814 <i>Incapacity, death benefits and funeral expenses</i> 1,000 <i>Advertising and Public Relations</i> 7,032 <i>Workshops and Seminars</i> 23,972 <i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Books, Periodicals and Newspapers</i> 1,246 <i>Computer Supplies and IT Services</i> 2,000 <i>Special Meals and Drinks</i> 6,500 <i>Printing, Stationery, Photocopying and Binding</i> 11,900 <i>Subscriptions</i> 21,260 <i>Telecommunications</i> 4,500 <i>General Supply of Goods and Services</i> 2,500 <i>Consultancy Services- Short-term</i> 550 <i>Travel Inland</i> 2,124 <i>Travel Abroad</i> 18,800 <i>Maintenance - Vehicles</i> 1,500 <i>Wage Rec't:</i> 131,710 <i>Non Wage Rec't:</i> 164,308 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 296,018
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Output: Human Resource Management

Non Standard Outputs:	General staff allowances paid to staff, consolidated allowances paid, staff health costs paid, workshops and seminars attended, news papers and publications procured, printing done and stationary procured, identity cards procured, procurement of 3 computer full sets, one scanner, colour printer and projector (USIMID FUNDING), plus trainings in different courses cutting across all departments and sectors.	<i>Allowances</i> 3,960 <i>Pension for General Civil Service</i> 13,000 <i>Medical Expenses (To Employees)</i> 200 <i>Incapacity, death benefits and funeral expenses</i> 200 <i>Advertising and Public Relations</i> 2,122 <i>Workshops and Seminars</i> 2,000 <i>Staff Training</i> 319,500 <i>Computer Supplies and IT Services</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>General Supply of Goods and Services</i> 16,439 <i>Travel Inland</i> 4,128 <i>Fuel, Lubricants and Oils</i> 3,417 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,966 <i>Domestic Dev't</i> 335,500 <i>Donor Dev't</i> 0 <i>Total</i> 367,466
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Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (workshops and seminars held, staff training done in various courses.)	Workshops and Seminars	3,690
Availability and implementation of LG capacity building policy and plan	0	Staff Training	14,567
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,257
		<i>Donor Dev't</i>	0
		Total	18,257
Output: Office Support services			
Non Standard Outputs:	Overtime allowances paid to staff, photocopying done, small office equipment procured, general supply of goods and services done (cleaning materials etc).	Medical Expenses (To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Records Management			
Non Standard Outputs:	Submission and collection of official documents to and from all line ministries done, printing and photocopying done,	Workshops and Seminars	1,247
		Computer Supplies and IT Services	1,500
		Small Office Equipment	500
		General Supply of Goods and Services	345
		Travel Inland	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,092
Output: Procurement Services			
Non Standard Outputs:	Preparation of bidding documents and solicitation documents done, submission of reports to all line ministries done, Aversments and public relations done, conducting evaluation meetings for bid submissions done, contracts committee meetings conducted,	Advertising and Public Relations	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

1a. Administration

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (procurement of a computer set and a scanner for registry section)	<i>Machinery and Equipment</i>	4,000
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 4,000

Donor Dev't 0

Total 4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a	<i>Furniture and Fixtures</i>	2,000
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 2,000

Donor Dev't 0

Total 2,000

Output: Other Capital

Non Standard Outputs:	procurement of colour bantings and sets of laws of Uganda.	<i>Land</i>	5,500
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 5,500

Donor Dev't 0

Total 5,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	131,710
	Non Wage Rec't:	208,366
	Domestic Dev't	365,257
	Donor Dev't	0
	Total	705,333

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2014 (submission of annual performance report.)	General Staff Salaries	115,181
		Allowances	26,129
Non Standard Outputs:	General staff salaries paid,consolidated allowances paid to staff,medical expenses paid ,burial expenses paid to staff	Statutory salaries	29,633
		Pension for General Civil Service	146,723
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	4,500
		Workshops and Seminars	15,000
		Staff Training	3,000
		Hire of Venue (chairs, projector etc)	8,500
		Commissions and Related Charges	40,909
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	18,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	12,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	3,600
		Subscriptions	15,000
		Telecommunications	2,500
		Postage and Courier	500
		Electricity	3,500
		Water	2,000
		General Supply of Goods and Services	1,000
		Consultancy Services- Short-term	9,500
		Consultancy Services- Long-term	11,000
		Taxes on (Professional) Services	40,000
		Travel Inland	15,500
		Travel Abroad	19,500
		Fuel, Lubricants and Oils	10,500
		Maintenance Other	6,500
		Wage Rec't:	115,181
		Non Wage Rec't:	454,995
		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>
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2. Finance

Total 570,176

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Medical Expenses(To Employees)</i>	2,000
Value of LG service tax collection	108460000 (for the financial year 2013/14 UGX.108,460,000 will be collected.)	<i>Incapacity, death benefits and funeral expenses</i>	3,500
Value of Hotel Tax Collected	0	<i>Advertising and Public Relations</i>	1,500
Non Standard Outputs:		<i>Workshops and Seminars</i>	4,500
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Special Meals and Drinks</i>	6,500
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	5,500
		<i>Travel Inland</i>	6,719
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46,719
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,719

Output: LG Expenditure mangement Services

Non Standard Outputs:	payment of sundry creditors done,consolidated allowances to staff paid on monthly basis,welfare and entertainment attended to ,local and National functions attended,materials supplied and manufactured goods,submission of returns done on monthly basis.	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Workshops and Seminars</i>	2,500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Welfare and Entertainment</i>	1,500
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a computer set for revenue department done.	<i>Machinery and Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Other Capital

Non Standard Outputs:	computerlisation of property register done (data bank),reveluation of properties done.	<i>Other Advances</i>	29,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

2. Finance

<i>Domestic Dev't</i>	29,000
<i>Donor Dev't</i>	0
<i>Total</i>	29,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	115,181	
	Non Wage Rec't:	513,214	
	Domestic Dev't	32,000	
	Donor Dev't	0	
	Total	660,395	

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Salaries of the Mayor paid, transport allowances paid to staff, sitting allowances paid to councillors, allowances for the members of service commission paid, welfare and entertainment done, welfare and entertainment services rendered, travel inland and abroad paid,	General Staff Salaries	25,200
	Allowances	2,600
	Medical Expenses (To Employees)	200
	Advertising and Public Relations	6,500
	Workshops and Seminars	8,500
	Books, Periodicals and Newspapers	4,895
	Computer Supplies and IT Services	4,500
	Welfare and Entertainment	6,500
	Special Meals and Drinks	8,500
	Printing, Stationery, Photocopying and Binding	1,500
	Small Office Equipment	2,500
	Subscriptions	8,500
	Telecommunications	7,500
	Postage and Courier	780
	Electricity	2,500
	Water	1,500
	General Supply of Goods and Services	2,500
	Travel Abroad	6,000
	Carriage, Haulage, Freight and Transport Hire	5,500
	Fuel, Lubricants and Oils	4,500
	Wage Rec't:	25,200
	Non Wage Rec't:	85,475
	Domestic Dev't	0
	Donor Dev't	0
	Total	110,675

Output: LG procurement management services

Non Standard Outputs: Allowances for procurement committee meetings held.	Allowances	18,000
	Wage Rec't:	0
	Non Wage Rec't:	18,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	18,000

Output: LG staff recruitment services

General Staff Salaries	2,103
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Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Allowances paid to District service commission members.	Allowances	15,000
		Printing, Stationery, Photocopying and Binding	5,000
		Wage Rec't:	2,103
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,103
Output: LG Political and executive oversight			
Non Standard Outputs:	Monitoring of on-going and completed projects done.	Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Standing Committees Services			
Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Allowances	120,580
		Travel Inland	30,000
		Travel Abroad	38,000
		Fuel, Lubricants and Oils	14,384
		Wage Rec't:	0
		Non Wage Rec't:	202,964
		Domestic Dev't	0
		Donor Dev't	0
		Total	202,964
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Final payment of Mayours vehicle to be paid of UGX.40,000,000.	Machinery and Equipment	40,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	40,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	procurement of a Television set for Mayours office and procurement of hospital solar panel to Kigungu health unit..	Machinery and Equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		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	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	27,303
	<i>Non Wage Rec't:</i>	336,439
	<i>Domestic Dev't</i>	47,000
	<i>Donor Dev't</i>	0
	Total	410,742

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection and dissemination of data on agricultural commodity prices for and within municipality done, data collection on SMES done.	<i>Allowances</i>	64
		<i>Travel Inland</i>	4,936
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432	<i>General Staff Salaries</i>	21,574
	Night Allowance 2,640	<i>Allowances</i>	3,239
	out of Pocket 1,500	<i>Workshops and Seminars</i>	5,500
	Entertainment 300	<i>Computer Supplies and IT Services</i>	2,786
	health/burial expenses 340	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	workshops and seminars, 1,000	<i>Small Office Equipment</i>	500
	staff training, 500,	<i>General Supply of Goods and Services</i>	5,289
	field supervision, 500	<i>Travel Inland</i>	6,500
	printing & stationery, 1,000	<i>Travel Abroad</i>	4,500
	airtime, 240	<i>Fuel, Lubricants and Oils</i>	3,500
	agric goods & services 500,		
	agric progs & competitions 500,		
	gumboots, 75		
	overalls 30,		
	gloves 80,		
	noise meter 500,		
	transport general, 100		
	mileage MAO, 2,160,		
	Air travel, 2,000		
	agric shows, 600		
	fuel, 720		
	MATIP 5,800		
	Env't mainstreaming 3,000		
	tree planting, 100		
		<i>Wage Rec't:</i>	21,574
		<i>Non Wage Rec't:</i>	34,314
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,888

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>	21,574
	<i>Non Wage Rec't:</i>	34,314
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	60,888

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff within departments, fuel and lubricants procured, disease surveillance exercise done, outreach allowances paid to staff, inspection of schools on hygiene done, support supervision for lower health units done.	General Staff Salaries	1,173,527
		Allowances	10,946
		Medical Expenses (To Employees)	600
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,500
		Staff Training	2,500
		Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,500
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,050
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		General Supply of Goods and Services	4,191
		Travel Inland	10,500
		Travel Abroad	10,500
		Fuel, Lubricants and Oils	8,500
		<i>Wage Rec't:</i>	1,173,527
		<i>Non Wage Rec't:</i>	55,588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,229,115

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	32850 (EMC is expecting 32850 proportion of deliveries in the District General hospitals.)	Transfers to other gov't units (current)	49,863
%age of approved posts filled with trained health workers	84 (Entebbe hospital staff structure is filled up to 84%)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	32850 (Entebbe Municipal council is expecting to received 32850 within the 2013/14.)		

Vote: 752 Entebbe Municipal Council

Workplan Details

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s). **3895 (3895 outpatients are expected to visit the district general hospital.)**

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **construction of Katabi health center .** *Other Structures*

	69,261
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	69,261
<i>Donor Dev't</i>	0
<i>Total</i>	69,261

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>	1,173,527
		<i>Non Wage Rec't:</i>	105,451
		<i>Domestic Dev't</i>	69,261
		<i>Donor Dev't</i>	0
		Total	1,348,238

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	269 (Bugonga Boys - 17, Chadwick Namate- 28, Lake Victoria Sch- 23, St. Theresa's-19, St. Agnes-20, St. Joseph's Katabi-18, Uganda Air force-19, Kigungu-11, Kiwafu P.S-31, Nakiwogo-16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11, Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Primary Teachers' Salaries</i>	1,185,880
		<i>Travel Inland</i>	8,905

No. of qualified primary teachers 0

Non Standard Outputs:

<i>Wage Rec't:</i>	1,185,880
<i>Non Wage Rec't:</i>	10,705
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,196,585

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8587 (ugonga Boys -420, Chadwick Namate-1005, Lake Victoria Sch-451, St. Agnes- 714, St. Theresa- 430, St. Joseph's Katabi-420, Nsamizi Army - 846, Kigungu- 296, Nakiwogo-595, Kiwafu Pri-1258, Kiwafu Muslim-644, Marine Base-300, Uganda Air force-928, Entebbe Welfare-55. Entebbe Changsha Model Sch-225)	<i>Transfers to other gov't units(current)</i>	59,004
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No. of pupils sitting PLE 0

No. of Students passing in grade one 0

No. of student drop-outs 0 (n/a)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,004
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,004

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:		<i>Machinery and Equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	5 (Completion of SFG works for the financial year 2012/13 done, construction of a 2 classroom block (inclusive headteachers office, store and 1000lt water tank done, construction of 2 new classroom block (with one block furnished with 18 desks), construction of a one classroom block at kiwafu moslem p/s and furnishinf it with desks.)	<i>Non-Residential Buildings</i>	177,311
No. of classrooms constructed in UPE	2 (Classroom block at Kiwafu moslem p/s, water harvesting at chadiwick Namate p/s done)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	177,311
		<i>Donor Dev't</i>	0
		<i>Total</i>	177,311
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (n/a)	<i>Other Structures</i>	111,273
No. of latrine stances constructed	3 (Construction of a 5-stance water borne toilet and urinals (Uganda Airforce p/s), construction of a 5-stance water borne toilet and Urinals (Marine Base p/s) , done, construction of toilet at Nakiwogo market done.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,273
		<i>Donor Dev't</i>	0
		<i>Total</i>	111,273
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50 (salaries paid to all Secondary schools within Entebbe municipal council))	<i>Secondary Teachers' Salaries</i>	1,064,348
No. of students passing O level	0 (n/a)		
No. of students sitting O level	0		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	1,064,348

Vote: 752 Entebbe Municipal Council

Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,064,348

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2 (USE disbursed to the two schools Airforce sss (129,519,000) and Entebbe comprehensive sss (113,084,000).)	<i>Transfers to other gov't units(current)</i>	292,486
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	292,486
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	292,486

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (n/a)	<i>Non-Residential Buildings</i>	200,000
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No. of classrooms constructed in USE	4 (Completion of laboratories at Entebbe sss.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	86,773

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries for education staff done, Mock and PLE administered, office operations coordinated and workshop held for SMC and PTA.	<i>General Staff Salaries</i>	25,351
		<i>Allowances</i>	10,656
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

<i>Workshops and Seminars</i>	3,500
<i>Staff Training</i>	3,000
<i>Commissions and Related Charges</i>	6,300
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	2,500
<i>Special Meals and Drinks</i>	4,500
<i>Printing, Stationery, Photocopying and Binding</i>	8,500
<i>Small Office Equipment</i>	711
<i>Bank Charges and other Bank related costs</i>	500
<i>Travel Inland</i>	3,500
<i>Travel Abroad</i>	2,000
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Donations</i>	4,000
	<i>Wage Rec't:</i> 25,351
	<i>Non Wage Rec't:</i> 56,167
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 81,518

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	<i>Workshops and Seminars</i>	2,000
No. of primary schools inspected in quarter	20 (All primary schools and secondary schools within Municipality inspected.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
No. of tertiary institutions inspected in quarter	0	<i>Travel Inland</i>	8,500
No. of secondary schools inspected in quarter	0	<i>Fuel, Lubricants and Oils</i>	1,551
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,551
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 14,551

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	2,275,579
		Non Wage Rec't:	519,686
		Domestic Dev't	491,084
		Donor Dev't	0
		Total	3,286,349

Workplan Details

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

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	General Staff Salaries	46,806
	Paid drivers & porters 20,230	Allowances	39,496
	paid overtime allowances 4,836	Medical Expenses(To Employees)	3,500
	Paid officers allowances 2,520	Incapacity, death benefits and funeral expenses	4,500
	paid staff health & burial 730	Workshops and Seminars	18,500
	Paid officers general expenses 3,915	General Supply of Goods and Services	25,000
	paid communication 4423	Travel Inland	35,000
	purchased fire extinguishers & supplies 2,175	Travel Abroad	5,500
	paid insurance 500	Fuel, Lubricants and Oils	30,000
	Paid for fuels & milage 26940,printing done,procurement of stationary procured.	Maintenance - Civil	30,000
		Maintenance - Vehicles	21,170
		Maintenance Machinery, Equipment and Furniture	58,000
		Wage Rec't:	46,806
		Non Wage Rec't:	260,793
		Domestic Dev't	9,873
		Donor Dev't	0
		Total	317,472

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine mentenance of roads done for the entire Municipality,mechanised routine maintenance done (resealing) and Mechanised routine mentenance done,	Maintenance - Civil	1,087,948
		Wage Rec't:	0
		Non Wage Rec't:	1,087,948
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,087,948

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	Conditional transfers to Road Maintenance	48,652
Length in Km of Urban paved roads routinely maintained	8 (Opening of access roads within the Municipality done.)		
Non Standard Outputs:	n/a		

Vote: 752 Entebbe Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	18,652
<i>Donor Dev't</i>	0
Total	48,652

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (construction of 1.4km of church road done)	<i>Roads and Bridges</i>	3,019,499
Length in Km. of rural roads rehabilitated	0 (n/a)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,019,499
			<i>Donor Dev't</i> 0
			Total 3,019,499

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,806
		<i>Non Wage Rec't:</i>	1,378,741
		<i>Domestic Dev't</i>	3,106,024
		<i>Donor Dev't</i>	0
		Total	4,531,571

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	four quarterly reports submitted to NEMA, Environment screening of 35 projects, Environment Action Plan for Entebbe Municipality prepared, Environment inspection of projects, Mentoring of staff in environment mainstreaming, municipal state of environment report prepared.	<i>General Staff Salaries</i>	11,125
		<i>Allowances</i>	3,036
		<i>Medical Expenses (To Employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	572
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	8,508
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,633

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	4,000
Area (Ha) of trees established (planted and surviving)	4000 (1000 medicinal trees planted on roads, 1000 fruit trees planted in schools, and individual wishing to plant in their homes/farms. Nursery bed to be established behind the yard.)		
Non Standard Outputs:	n/a		
		<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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (mobilisation and formation of watershed management committee. Community wetland management training conducted)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel Inland</i>	2,000
No. of Wetland Action Plans and regulations developed	0 (formation of Namiro wetland Action Plan.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (training of 500 women and men in sustainable use of Natural Resources from all the Divisions in the Municipality.)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (-monitoring of on going and projects in Entebbe Municipal Council -Inspection of fuel stations,hotels,beaches,bars and factories. -Compilation and submission of inspection reports to relevant offices)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	11,125
	Non Wage Rec't:	18,508
	Domestic Dev't	0
	Donor Dev't	0
	Total	29,633

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	General staff salaries paid to staff within the department, general management of CBS office done, workshops organised on poverty eradication.	General Staff Salaries	17,863
		Allowances	5,878
		Medical Expenses (To Employees)	5,500
		Incapacity, death benefits and funeral expenses	4,500
		Workshops and Seminars	15,500
		Computer Supplies and IT Services	2,500
		Welfare and Entertainment	3,500
		Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	1,000
		Travel Inland	4,120
		Wage Rec't:	17,863
		Non Wage Rec't:	44,998
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,861

Output: Probation and Welfare Support

No. of children settled	50 (50 vulnerable children resettled, sensitisation on children's rights done, stakeholders meetings held, 4 quarterly OVC coordination meetings held, a week of child days organised, family courts held, counselling of children and parent: situation analysis for street children done, 30 meditation meetings held.)	General Supply of Goods and Services	10,000
		Travel Inland	5,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows. At 1,000	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Travel Inland	3,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Travel Abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Travel Inland</i>	3,000
		<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: Adult Learning			
No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Travel Inland</i>	2,157
		<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:	collection of books from National Library of Uganda done	<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Travel Inland</i>	789
		<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			
		<i>Travel Inland</i>	1,880

Vote: 752 Entebbe Municipal Council

Workplan Details

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

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

Wage Rec't: 0
Non Wage Rec't: 1,880
Domestic Dev't 0
Donor Dev't 0
***Total* 1,880**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (sensitisation of youth on Behaviour change and related issues of moral values and HIV prevention and crime prevention.)	<i>Workshops and Seminars</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Non Standard Outputs:		<i>Travel Inland</i>	1,500

Wage Rec't: 0
Non Wage Rec't: 8,500
Domestic Dev't 0
Donor Dev't 0
***Total* 8,500**

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils; Division A Council & Division B Council. Supported.)	<i>Workshops and Seminars</i>	1,000
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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: 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)	<i>Advertising and Public Relations</i>	6,013
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Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 6,013
Domestic Dev't 0
Donor Dev't 0
***Total* 6,013**

Output: Culture mainstreaming

<i>Travel Inland</i>	1,805
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Vote: 752 Entebbe Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs: sensitisation activities undertaken to support culture minstreaming,13 traditional institution participating in community activities,traditional institution regestered.

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

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>	102,142
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	120,005

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:	General staff salaries paid to staff, internal assessment exercise conducted, submission of LGMSDP accountabilities done on quarterly basis, intergration of workplans done,	<i>General Staff Salaries</i>	19,112
		<i>Allowances</i>	6,337
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	4,967
		<i>Travel Inland</i>	1,663
		<i>Wage Rec't:</i>	19,112
		<i>Non Wage Rec't:</i>	14,967
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,079

Output: District Planning

No of qualified staff in the Unit	25 (recruitments made within the department.)	<i>Computer Supplies and IT Services</i>	1,500
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of minutes of Council meetings with relevant resolutions	8 (BFP approved. CBP approved. REP approved. Development plan approved.)	<i>Travel Inland</i>	1,153
Non Standard Outputs:		<i>Travel Abroad</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,653

Output: Statistical data collection

Non Standard Outputs:	Data from different departments /sectors done, compiled, computerised and analysed. statistical abstract for Entebbe Municipal Council prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Demographic data collection

	<i>Workshops and Seminars</i>	1,000
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Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Data collection for both death and birth done, registration of CIS done and the results computerised.	<i>Travel Inland</i> 3,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,500
Output: Development Planning		
Non Standard Outputs:	Monitoring done for both ongoing and completed projects, coordination and monitoring of donor projects done, budget conferences held.	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel Inland</i> 2,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,500
Output: Management Information Systems		
Non Standard Outputs:	Create a data base for all business entities within the municipality.	<i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Small Office Equipment</i> 1,000 <i>Travel Inland</i> 2,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000
Output: Operational Planning		
Non Standard Outputs:	Technical planning committee minutes produced, monitoring of on-going and completed projects done, mandatory accountabilities produced and submitted to relevant Ministries.	<i>Workshops and Seminars</i> 2,500 <i>Computer Supplies and IT Services</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel Inland</i> 1,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitoring of LGMSDP projects both on-going and completed done, Multi-sectoral monitoring done, Monitoring and evaluation of LLG plans done.	<i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Travel Inland</i> 3,000 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	19,112
	<i>Non Wage Rec't:</i>	49,120
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	68,232

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	General staff salaries paid, Multisectral monitoring done, monitoring and evaluation of LLGS plans done, Audit exercises done for both higher local government and Lower local government, workshops attended, annual subscriptions done.	<i>General Staff Salaries</i>	10,740
		<i>Allowances</i>	3,600
		<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	10,740
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,740

Output: Internal Audit

No. of Internal Department Audits	4 (Audit exercises done for higher local government, Lower local governments, and other institutions like UPE schools, USE beneficiaries etc)	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,050
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,550

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 10,740
	<i>Non Wage Rec't:</i> 10,550
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 21,290

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>		825,380.26
Sector: Works and Transport				60,652.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,652.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				12,000.00
LCII: Central ward				
procurement of a Generator (LDG/LOCAL REVENUE)		LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				48,652.00
LCII: Central ward				
Opening of access roads within the entire Municipality		Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	48,652.00
<i>Lower Local Services</i>				
Sector: Education				558,104.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,987.16</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Central ward				
Procurement of a Laptop for Education departemtn	Central ward	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Output: Classroom construction and rehabilitation				20,731.00
LCII: Central ward				
Monitoring of LGDP activities	Municipal headqtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,731.00
Balance on renovation of works at St.theresa p/s on sfg works fy 2012/13	Central ward	Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
Output: Latrine construction and rehabilitation				111,273.00
LCII: Central ward				
Construction of 2 new classroom block (with one block furnished with 18 desks) bugonga p/s	Central ward	Conditional Grant to SFG	231007 Other	32,000.00
Bankcharges	Central ward	LGMSD (Former LGDP)	231007 Other	818.46
construction of a 5- stance toilet and a urinal at Marine Base p/s and urinals	post office	Conditional Grant to SFG	231007 Other	32,000.00
Construction of a 5 stance staff toilet and urinal at Uganda Air Force p/s	central ward	LGMSD (Former LGDP)	231007 Other	10,090.91

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katabi ward				
completion of a water borne toilet at Nakiwogo market p/s	kiwafu ward	LGMSD (Former LGDP)	231007 Other	36,363.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,483.16
LCII: Central ward				
Nsamizi Army P/S		Not Specified	263104 Transfers to other gov't units(current)	5,488.37
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,195.09
Lake Victoria School		Not Specified	263104 Transfers to other gov't units(current)	3,294.39
Marine Base P/S		Not Specified	263104 Transfers to other gov't units(current)	2,434.73
St. Agnes P/S		Not Specified	263104 Transfers to other gov't units(current)	4,670.90
St. Theresa P/S		Not Specified	263104 Transfers to other gov't units(current)	3,009.60
Bugonga Boys p/s	Bugonga Lc1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.54
LCII: Katabi ward				
Uganda Airforce P/S		Not Specified	263104 Transfers to other gov't units(current)	5,819.92
St. Joseph Katabi P/S		Not Specified	263104 Transfers to other gov't units(current)	3,088.71
Entebbe Changsha p/s	katabi	Not Specified	263104 Transfers to other gov't units(current)	2,091.92
LCII: Not Specified				
Entebbe Childrens welfare sch.		Not Specified	263104 Transfers to other gov't units(current)	1,226.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				383,117.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Central ward				
Completion of Laboratories at Entebbe sss		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<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: Secondary Capitation(USE)(LLS)				183,117.41
LCII: Katabi ward				
109	Katabi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,117.41
<i>Lower Local Services</i>				
Sector: Health				119,123.68
LG Function: Primary Healthcare				119,123.68
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				69,260.68
LCII: Central ward				
Construction of Katabi HC II	Katabi ward	Conditional Grant to PHC- Non wage	231007 Other	69,260.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				49,863.00
LCII: Central ward				
MOHS Office	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,972.60
Uganda Virus Reserch Institute	Virus LCI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
State House HC 11	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
Kigungu HC 111	Kigungu ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,986.30
M/S Office (Entebbe Hospital)	Centyral ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,972.60
Entebbe Health sub - district	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,945.20
LCII: Katabi ward				
Katabi Airforce Health Center 111	Katabi ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
<i>Lower Local Services</i>				
Sector: Public Sector Management				55,500.00
LG Function: District and Urban Administration				11,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Central ward				
procurement of a computer set and a scanner for the registry section	Administration department	Locally Raised Revenues	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Central 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)
procurement of shelves for the registry department (upgrading of registry)	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
procurement of furniture for the reception and book shelf	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Output: Other Capital LCII: Central ward				5,500.00
Procurement of Sets of Laws of Uganda	Central ward	Locally Raised Revenues	311101 Land	500.00
procurement of National colour Bantings	Central ward	Locally Raised Revenues	311101 Land	5,000.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				44,000.00
<i>Capital Purchases</i> Output: Vehicles & Other Transport Equipment LCII: Central ward				40,000.00
Final payment of Mayours vehicle to be paid	Mayours office	Locally Raised Revenues	231005 Machinery and Equipment	40,000.00
Output: Office and IT Equipment (including Software) LCII: Central ward				4,000.00
Procurement of a Television set for the Mayours office	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i> Sector: Accountability				32,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				32,000.00
<i>Capital Purchases</i> Output: Office and IT Equipment (including Software) LCII: Central ward				3,000.00
peocurement of a computer set for Revenue department	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Central ward				29,000.00
Revaluation of properties done	Entire Municipality	Locally Raised Revenues	321504 Other Advances	21,000.00
computerlisation of property regester for the entire Municipality	Finance Department	Locally Raised Revenues	321504 Other Advances	8,000.00
<i>Capital Purchases</i> LCIII: Division B		LCIV: Entebbe MC		3,306,968.43
Sector: Works and Transport				3,019,499.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,019,499.00
<i>Capital Purchases</i> Output: Rural roads construction and rehabilitation LCII: Kiwafu ward				3,019,499.00

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)
Construction of Church Road	Central ward	Other Transfers from Central Government	231003 Roads and Bridges	3,019,499.00
<i>Capital Purchases</i>				
Sector: Education				284,469.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,100.84</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				156,580.00
LCII: Kiwafu ward				
Classroom construction at Uganda Airforce done	Kiwafu ward	Conditional Grant to SFG	231001 Non-Residential Buildings	78,500.00
construction of a new classroom block at Nakiwogo p.s	kiwafu ward	Conditional Grant to SFG	231001 Non-Residential Buildings	46,900.00
Construction of one classroom block at Kiwafu moslem and furnishing it	Kiwafu ward	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,520.84
LCII: Kigungu ward				
Kigungu ps		Not Specified	263104 Transfers to other gov't units(current)	2,302.88
LCII: Kiwafu ward				
Kiwafu P/S		Not Specified	263104 Transfers to other gov't units(current)	7,503.75
Nakiwogo P/S		Not Specified	263104 Transfers to other gov't units(current)	4,380.83
Kiwafu moslem P/S		Not Specified	263104 Transfers to other gov't units(current)	4,333.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,368.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,368.59
LCII: Kiwafu ward				
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,368.59
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,000.00
<i>LG Function: Local Statutory Bodies</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Kigungu ward				
Procurement of solar pannel for Kigungu hospital	Kigungu ward	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00

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)
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Capital Purchases

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>		825,380.26
Sector: Works and Transport				60,652.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,652.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				12,000.00
LCII: Central ward				
procurement of a Generator (LDG/LOCAL REVENUE)		LGMSD (Former LGDP)	231005 Machinery and Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				48,652.00
LCII: Central ward				
Opening of access roads within the entire Municipality		Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	48,652.00
<i>Lower Local Services</i>				
Sector: Education				558,104.58
<i>LG Function: Pre-Primary and Primary Education</i>				<i>174,987.16</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Central ward				
Procurement of a Laptop for Education departemtn	Central ward	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Output: Classroom construction and rehabilitation				20,731.00
LCII: Central ward				
Monitoring of LGDP activities	Municipal headqtrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,731.00
Balance on renovation of works at St.theresa p/s on sfg works fy 2012/13	Central ward	Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
Output: Latrine construction and rehabilitation				111,273.00
LCII: Central ward				
Construction of 2 new classroom block (with one block furnished with 18 desks) bugonga p/s	Central ward	Conditional Grant to SFG	231007 Other	32,000.00
Bankcharges	Central ward	LGMSD (Former LGDP)	231007 Other	818.46
construction of a 5- stance toilet and a urinal at Marine Base p/s and urinals	post office	Conditional Grant to SFG	231007 Other	32,000.00
Construction of a 5 stance staff toilet and urinal at Uganda Air Force p/s	central ward	LGMSD (Former LGDP)	231007 Other	10,090.91

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katabi ward				
completion of a water borne toilet at Nakiwogo market p/s	kiwafu ward	LGMSD (Former LGDP)	231007 Other	36,363.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,483.16
LCII: Central ward				
Nsamizi Army P/S		Not Specified	263104 Transfers to other gov't units(current)	5,488.37
Chadwick Namate p/s	Lunyo East	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,195.09
Lake Victoria School		Not Specified	263104 Transfers to other gov't units(current)	3,294.39
Marine Base P/S		Not Specified	263104 Transfers to other gov't units(current)	2,434.73
St. Agnes P/S		Not Specified	263104 Transfers to other gov't units(current)	4,670.90
St. Theresa P/S		Not Specified	263104 Transfers to other gov't units(current)	3,009.60
Bugonga Boys p/s	Bugonga Lc1	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,162.54
LCII: Katabi ward				
Uganda Airforce P/S		Not Specified	263104 Transfers to other gov't units(current)	5,819.92
St. Joseph Katabi P/S		Not Specified	263104 Transfers to other gov't units(current)	3,088.71
Entebbe Changsha p/s	katabi	Not Specified	263104 Transfers to other gov't units(current)	2,091.92
LCII: Not Specified				
Entebbe Childrens welfare sch.		Not Specified	263104 Transfers to other gov't units(current)	1,226.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				383,117.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Central ward				
Completion of Laboratories at Entebbe sss		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<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: Secondary Capitation(USE)(LLS)				183,117.41
LCII: Katabi ward				
109	Katabi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,117.41
<i>Lower Local Services</i>				
Sector: Health				119,123.68
LG Function: Primary Healthcare				119,123.68
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				69,260.68
LCII: Central ward				
Construction of Katabi HC II	Katabi ward	Conditional Grant to PHC- Non wage	231007 Other	69,260.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				49,863.00
LCII: Central ward				
MOHS Office	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,972.60
Uganda Virus Reserch Institute	Virus LCI	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
State House HC 11	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
Kigungu HC 111	Kigungu ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,986.30
M/S Office (Entebbe Hospital)	Centyral ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,972.60
Entebbe Health sub - district	Central ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	19,945.20
LCII: Katabi ward				
Katabi Airforce Health Center 111	Katabi ward	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.10
<i>Lower Local Services</i>				
Sector: Public Sector Management				55,500.00
LG Function: District and Urban Administration				11,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Central ward				
procurement of a computer set and a scanner for the registry section	Administration department	Locally Raised Revenues	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Central 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)
procurement of shelves for the registry department (upgrading of registry)	Municipal Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
procurement of furniture for the reception and book shelf	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Output: Other Capital LCII: Central ward				5,500.00
Procurement of Sets of Laws of Uganda	Central ward	Locally Raised Revenues	311101 Land	500.00
procurement of National colour Bantings	Central ward	Locally Raised Revenues	311101 Land	5,000.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				44,000.00
<i>Capital Purchases</i> Output: Vehicles & Other Transport Equipment LCII: Central ward				40,000.00
Final payment of Mayours vehicle to be paid	Mayours office	Locally Raised Revenues	231005 Machinery and Equipment	40,000.00
Output: Office and IT Equipment (including Software) LCII: Central ward				4,000.00
Procurement of a Television set for the Mayours office	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i> Sector: Accountability				32,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				32,000.00
<i>Capital Purchases</i> Output: Office and IT Equipment (including Software) LCII: Central ward				3,000.00
peocurement of a computer set for Revenue department	Finance department	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
Output: Other Capital LCII: Central ward				29,000.00
Revaluation of properties done	Entire Municipality	Locally Raised Revenues	321504 Other Advances	21,000.00
computerlisation of property regester for the entire Municipality	Finance Department	Locally Raised Revenues	321504 Other Advances	8,000.00
<i>Capital Purchases</i> LCIII: Division B		LCIV: Entebbe MC		3,306,968.43
Sector: Works and Transport				3,019,499.00
<i>LG Function: District, Urban and Community Access Roads</i>				3,019,499.00
<i>Capital Purchases</i> Output: Rural roads construction and rehabilitation LCII: Kiwafu ward				3,019,499.00

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)
Construction of Church Road	Central ward	Other Transfers from Central Government	231003 Roads and Bridges	3,019,499.00
<i>Capital Purchases</i>				
Sector: Education				284,469.43
LG Function: Pre-Primary and Primary Education				175,100.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				156,580.00
LCII: Kiwafu ward				
Classroom construction at Uganda Airforce done	Kiwafu ward	Conditional Grant to SFG	231001 Non-Residential Buildings	78,500.00
construction of a new classroom block at Nakiwogo p.s	kiwafu ward	Conditional Grant to SFG	231001 Non-Residential Buildings	46,900.00
Construction of one classroom block at Kiwafu moslem and furnishing it	Kiwafu ward	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,520.84
LCII: Kigungu ward				
Kigungu ps		Not Specified	263104 Transfers to other gov't units(current)	2,302.88
LCII: Kiwafu ward				
Kiwafu P/S		Not Specified	263104 Transfers to other gov't units(current)	7,503.75
Nakiwogo P/S		Not Specified	263104 Transfers to other gov't units(current)	4,380.83
Kiwafu moslem P/S		Not Specified	263104 Transfers to other gov't units(current)	4,333.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,368.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,368.59
LCII: Kiwafu ward				
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	109,368.59
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,000.00
LG Function: Local Statutory Bodies				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Kigungu ward				
Procurement of solar pannel for Kigungu hospital	Kigungu ward	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00

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)
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Capital Purchases