

Vote: 752 Entebbe Municipal Council

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Foreword

Entebbe Municipal Council plans to spend 13,129,558,000/= during the FY2012/13 as listed below:-
LR=2,182,639,000/= (16.6% of the budget), Discretionary Govt transfers=773,986,000/= (5.9% of the total budget), Conditional Govt transfers 4,098,108,000/= (31% of the budget), Other Govt transfers 5,824,150,000/= (44.6% of the budget) and lastly LDG of 250,675,000/= (1.9% of the budget).

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,872,166	940,587	1,995,231
2a. Discretionary Government Transfers	917,345	906,306	773,986
2b. Conditional Government Transfers	3,490,835	3,471,491	4,098,108
2c. Other Government Transfers	2,454,377	1,034,840	1,087,946
3. Local Development Grant	250,878	238,334	250,675
Total Revenues	8,985,601	6,591,558	8,205,946

Revenue Performance in 2011/12

Entebbe Municipal council planned to collect local revenue(LR) of Shs 1,872,166,000/= and by June 2012 it achieved 50.2% (shs. 940,587,000/=) of the approved shs. 1.872Bn.

LR contributed 21% (Shs.1,872,166,000/=) of the approved budget of shs. 8,985,601,000/=, but as of June 2012, it only contributed 10.5% (940,587,000/=) to the approved budget.

The performance was poor due Uganda Land Commission not meeting its obligations, Agency fees were not realized and Manyago estate was not sold off as anticipated.

Planned Revenues for 2012/13

Entebbe Municipal Council has budgeted for shs. 8,205,946,000/= with LR contributing 24% (shs. 1,995,231,000/=) to the total budget representing 6% increase (shs.123,065,000/=) from shs. 1,872,166,000/= for FY2011/2012, because of expected property rates after evaluating new property within Entebbe.

Entebbe Municipal council is anticipating to receive:-

Discretionary Government Transfers of shs.773,986,000/= (which represents a 16% reduction as Urban unconditional grant-Non-wage has reduced).

Conditional Government Transfers of shs.4,098,108,000/=(which represents a 15% increment due to new grants such as construction of secondary schools to mention a few).

Other Government Transfers of shs.1,087,946,000/= (which represents a 56% reduction since NEMA & MATIP funds shall not be released. LocL Development Grant of shs.250,675,000/= from the center for the financial year 2012/13.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	747,978	465,721	495,935
1b Multi-sectoral Transfers to LLGs	414,077	435,265	0
2 Finance	544,652	354,595	529,848
3 Statutory Bodies	328,363	251,318	439,761
4 Production and Marketing	1,442,943	9,038	76,127
5 Health	1,197,790	1,177,508	1,552,250
6 Education	2,423,410	2,366,383	2,863,037
7a Roads and Engineering	1,617,041	1,221,155	1,763,090
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	74,814	52,216	134,579
10 Planning	171,181	137,682	321,775
11 Internal Audit	23,353	20,610	29,545

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	8,985,601	6,491,492	8,205,946
Wage Rec't:	3,200,388	3,191,211	3,334,935
Non Wage Rec't:	2,832,643	1,853,323	3,175,895
Domestic Dev't	2,952,570	1,446,958	1,695,116
Donor Dev't	0	0	0

Expenditure Performance in 2011/12

EMC expended Shs. 6,491,492,000/= by June 2012. Of this, Education took the biggest share of 36% (2,366,383,000/=) mainly paying teachers' salaries, Works dept 19% for periodic & routine maintenance of roads and the least being the Production Dept with 0.14% for mainly monitoring activities within the municipality.

Planned Expenditures for 2012/13

Entebbe Municipal Council plans to increase its expenditure from 6,491,492,000/= to 8,038,820,000/= which represents 19% increment due to increase in property rates new grants such as Secondary school construction and non-wage for community polytechnics.

Of the shs. 8,038,820,000/=, the works department will spend 22%, Education 36% (due to salary increment, construction of secondary schools & Non-wage for community polytechnics), Health 19%, Production 0.95% and the least being internal audit 0.37%.

Challenges in Implementation

PHC wage was reduced yet recruitment process had already started to fill vital/ critical positions in the health sector. Funds for preparing detailed layout plans.

Miss match between school term and quarterly releases.

Insufficient traffic data for road designing.

The hospital grant is inadequate to properly address service delivery.

Equipment program to retool health units & hospital is not functional at National Medical Stores.

Health center drugs kits not sufficient to address the needs of the catchment populations.

CBG is insufficient to cater for gaps identified.

New trade order zoning has affected LR collection.

Delay in payment of rates for Government property under Uganda Land Commission.

NAADS guidelines change very frequently.

Structure of extension workers has not been finalized.

Government should provide funds for opening and maintaining community roads

Funds for Evaluation of properties

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,872,166	940,587	1,995,231
Market/Gate Charges		36260	56,356
Advertisements/Billboards		34708	48,311
Inspection Fees	23,000	88322	43,000
Land Fees		11128	80,000
Liquor licences		0	4,335
Local Service Tax	83,671	57373	50,426
Educational/Instruction related levies	5,140	1977	5,033
Occupational Permits		6009	8,125
Other licences	272,667	13655	34,128
Park Fees		69295	153,895
Rent & Rates from private entities	1,329,106	59803	1,081,635
Public Health Licences	16,753	18346	19,876
Refuse collection charges/Public convenience		7896	10,259
Business licences	56,413	53787	72,994
Local Hotel Tax	85,416	195997	88,716
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	250
Registration of Businesses		379	850
Rent & Rates from other Gov't Units		42572	110,000
Property related Duties/Fees		243080	127,042
2a. Discretionary Government Transfers	917,345	906,306	773,986
Transfer of Urban Unconditional Grant - Wage	372,506	361465.858	405,698
Urban Unconditional Grant - Non Wage	544,840	544840	368,288
2b. Conditional Government Transfers	3,490,835	3,471,491	4,098,108
Conditional Grant to Functional Adult Lit	5,598	4917	3,157
Conditional Grant to Secondary Education	242,603	220119	289,656
Conditional Grant to Community Devt Assistants Non Wage	1,402	1229	802
Conditional Grant to PAF monitoring	7,131	6262	10,176
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PHC - development	69,256	57580	69,256
Conditional Grant to PHC- Non wage	49,863	49875	49,863
Conditional Grant to PHC Salaries	977,206	997198.352	1,101,086
Conditional Grant to Primary Education	67,498	62641	65,901
Conditional Grant to Primary Salaries	1,050,898	1030957.423	1,128,936
Conditional Grant to Public Libraries	3,623	3182	4,789
Conditional Grant to Secondary Salaries	777,685	828289.969	940,551
Conditional Grant to SFG	169,059	159612	64,140
Conditional Grant to Women Youth and Disability Grant	5,256	4615	2,880
Conditional Transfers for Non Wage Community Polytechnics		0	86,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4654	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	18,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	25200	32,760
Conditional transfers to School Inspection Grant	6,444	5929	6,705
Construction of Secondary Schools	0	0	200,000
Conditional transfers to Special Grant for PWDs	10,512	9230	6,013
2c. Other Government Transfers	2,454,377	1,034,840	1,087,946

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
MATIP	5,800	0	
Nema Funds	1,400,000	0	
Uganda Road Fund	1,048,577	1034840	1,087,946
3. Local Development Grant	250,878	238,334	250,675
LGMSD (Former LGDP)	250,878	238334	250,675
Total Revenues	8,985,601	6,591,558	8,205,946

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Entebbe Municipal council planned to collect local revenue(LR) of Shs 1,872,166,000/= and by June 2012 it achieved 50.2% (shs. 940,587,000/=) of the approved shs. 1.872Bn.

LR contributed 21% (Shs.1,872,166,000/=) of the approved budget of shs. 8,985,601,00/=, but as of June 2012, it only contributed 10.5% (940,587,000/=) to the approved budget.

The performance was poor due Uganda Land Commission not meeting its obligations, Agency fees were not realized and Manyago estate was not sold off as anticipated.

(ii) Central Government Transfers

Central Gov't transfers contributed 79% (Shs.7,113,435,000/=) of the approved budget of Shs. 8,985,601,000/=.

As of June 2012, central Gov't transfers contributed 48.7% (shs. 4,377,797,000/=) of the budget with the highest performer being Conditional Gov't Transfers shs.3,471,491,000/= (99% of the planned) and Other Gov't transfers being the least with shs.

1,034,840,000/= (42% of the planned).

(iii) Donor Funding

Non applicable.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Entebbe Municipal Council has budgeted for shs. 8,205,946,000/= with LR contributing 24% (shs. 1,995,231,000/=) to the total budget representing 6% increase (shs.123,065,000/=) from shs. 1,872,166,000/= for FY2011/2012, from property rates after valuation of new property in Entebbe.

(ii) Central Government Transfers

Entebbe Municipal council is anticipating to receive:-

Discretionary Government Transfers of shs.773,986,000/= (which represents a 16% reduction as Urban unconditional grant-Non-wage has reduced).

Conditional Government Transfers of shs.4,098,108,000/=(which represents a 15% increment due to new grants such as construction of secondary schools to mention a few).

Other Government Transfers of shs.1,087,946,000/= (which represents a 56% reduction since NEMA and MATIP funds would not be released) and Local Development Grant of shs.250,675,000/= from the center for the financial year 2012/13.

(iii) Donor Funding

Non applicable.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	725,399	446,266	466,367
Urban Unconditional Grant - Non Wage	80,911	108,537	42,911
Multi-Sectoral Transfers to LLGs			176,014
Transfer of Urban Unconditional Grant - Wage	372,506	174,146	186,962
Locally Raised Revenues	271,983	163,583	60,480
<i>Development Revenues</i>	22,579	21,097	29,568
LGMSD (Former LGDP)	22,579	21,097	25,068
Locally Raised Revenues		0	4,500
Total Revenues	747,978	467,363	495,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,399	444,813	466,367
Wage	142,839	143,148	153,770
Non Wage	582,560	301,665	312,597
<i>Development Expenditure</i>	22,579	20,908	29,568
Domestic Development	22,579	20,908	29,568
Donor Development	0	0	0
Total Expenditure	747,978	465,721	495,935

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues to this department includes Locally raised revenue of shs.60,480,000,Transfer of Urban unconditional grant-wage of shs .186,962,000 ,Urban Unconditional grant non-wage of shs.42,911,000 (recurrent expenditures) Under ,Development revenues there is LGMSDP (Capacity Building) of shs.25,068,000 There is no donor funds targeting Administration department.Major expenditures under this department are court cases,settlement of debts,staff salaries,pocurement of goods and services,capacity building for all staff including teachers,staff performance appraisals,workshops and seminars. An expenditure of 6% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	747,978	465,721	495,935
Cost of Workplan (UShs '000):	747,978	465,721	495,935

Planned Outputs for 2012/13

The Administration department plans to establish a fully fledged registry, purchase office furniture and book shelf for the reception,procurement of corporate T-shirts and natural colour Buntings.

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

N/A.

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Workplan 1a: Administration

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

1. Delay in payment of rates

Delay in payment of rates for Government property under Uganda Land Commission.

2. Untimely central Government transfers

These affect the implementation, monitoring and submission of reports.

3. Lack of transport means for enforcement

The section lacks transport to use when going out for duty

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,929	330,718	
Locally Raised Revenues	84,000	139,406	
Urban Unconditional Grant - Non Wage	215,929	191,312	
<i>Development Revenues</i>	114,148	106,286	
LGMSD (Former LGDP)	114,148	106,286	
Total Revenues	414,077	437,004	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	299,929	328,980	0
Wage		0	0
Non Wage	299,929	328,980	0
<i>Development Expenditure</i>	114,148	106,285	0
Domestic Development	114,148	106,285.196	0
Donor Development	0	0	0
Total Expenditure	414,077	435,265	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	414,077	435,265	0
Cost of Workplan (UShs '000):	414,077	435,265	0

Planned Outputs for 2012/13

(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

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Workplan 1b: Multi-sectoral Transfers to LLGs

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,652	365,115	529,848
Urban Unconditional Grant - Non Wage	100,000	90,793	50,000
Multi-Sectoral Transfers to LLGs			366,497
Transfer of Urban Unconditional Grant - Wage		79,852	73,092
Locally Raised Revenues	444,652	194,470	40,259
Total Revenues	544,652	365,115	529,848
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,652	354,595	529,848
Wage	108,226	79,852	73,092
Non Wage	436,426	274,743	456,756
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	544,652	354,595	529,848

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to spend shs 529,848,000/= 7% of the budget, of which local revenue is shs.40,259,000/=, wage of 73,092,000/= from central government releases of which to finance Monthly allowances,sundry creditors ,procurement of stationary and computer accessories.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2012	30/09/2012	30/07/13
Value of LG service tax collection	69,089	57284000	69089
Value of Hotel Tax Collected	81,314	54599000	81314
Value of Other Local Revenue Collections	1,883,507	580214000	1870402
Date of Approval of the Annual Workplan to the Council	15/06/2012	15/06/2012	10/06/2013
Date for presenting draft Budget and Annual workplan to the Council	22/06/2012	22/06/2012	10/06/2013
Date for submitting annual LG final accounts to Auditor General	28/09/2012	28/09/202	28/09/2013
<i>Function Cost (US\$ '000)</i>	<i>544,652</i>	<i>354,595</i>	<i>529,848</i>
Cost of Workplan (US\$ '000):	544,652	354,595	529,848

Planned Outputs for 2012/13

The departments expects to have an approved budget, Five Revenue Enhancement plan, produced Final Accounts, responded to internal audit & Auditor General queries, mobilised revenue for service deliverly, prepared monthly & quartely accountability/ financial reports, books of Accounts updated, mentored LLG & management on financial issues,sensitised the community on the different taxes and updated the assets register.

(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. untimely payment by government

Failure by Central Government to pay in time property tax for its property in Urban areas.

2. Tax evasion

This is faced especially in cases of Local Hotel Tax, Property Tax and Licences.

3. New trade zoning.

The new trade order that zoned the municipality in to grade A & B has affected the amount of revenue collection. Licenses for the big payers such as hotels was reduced yet those of small shops was increased hence crowded them out.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,363	252,393	429,961
Multi-Sectoral Transfers to LLGs			280,321
Urban Unconditional Grant - Non Wage	90,000	64,127	52,000
Conditional transfers to Salary and Gratuity for LG ele	32,760	25,200	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,654	5,212
Locally Raised Revenues	200,303	158,412	40,708
Conditional transfers to Councillors allowances and E:	0	0	18,960

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Workplan 3: Statutory Bodies

Development Revenues	0		9,800
Locally Raised Revenues	0		9,800
Total Revenues	328,363	252,393	439,761
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	328,363	251,318	429,961
Wage	32,760	23,100	32,760
Non Wage	295,603	228,218	397,201
Development Expenditure	0	0	9,800
Domestic Development	0	0	9,800
Donor Development	0	0	0
Total Expenditure	328,363	251,318	439,761

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is to receive shs.439,761,000/= 5% of the budget, of which shs.5,212,000/= is for Conditional to contracts committee DSC/PAC, shs.32,760,000 for conditional transfer to salary and LG to elected leaders, shs.40,708,000 for locally raised revenue and shs.52,000,000/= is meant for Urban unconditional grant Non-Wage, Shs.18,960,000 Conditional transfers to councillors allowances which would be spent on councillors allowances, monitoring of ongoing projects, Allowances for PAC Comittes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG		5	0
Function Cost (US\$ '000)	328,363	251,318	439,761
Cost of Workplan (US\$ '000):	328,363	251,318	439,761

Planned Outputs for 2012/13

committee allowances & full council paid, salary to elected leaders paid, statutory notices disseminated and, meetings held, office equipment procured such as computer set for the deputy mayor, a fridge for Mayors office, plastic chairs and a tent.

(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. Inadequate skills

Inadequate skills by some Councillors and members of Boards and Commissions.

2. inadequate funding of committees

The grant to cater for the Contract & Evaluation committees is inadequate to cater for all business.

3.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,143	13,534	76,127
Multi-Sectoral Transfers to LLGs			55,166
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Urban Unconditional Grant - Non Wage		1,213	
Locally Raised Revenues	28,401	12,321	10,468
<i>Development Revenues</i>	1,405,800	0	
Other Transfers from Central Government	1,405,800	0	
Total Revenues	1,442,943	13,534	76,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,143	9,038	76,127
Wage	84	0	0
Non Wage	37,059	9,038	76,127
<i>Development Expenditure</i>	1,405,800	0	0
Domestic Development	1,405,800	0	0
Donor Development	0	0	0
Total Expenditure	1,442,943	9,038	76,127

Department Revenue and Expenditure Allocations Plans for 2012/13

The production department is expected to receive shs.76,127,000/= 0.93% of the budget, of which conditional grant to Agric.Ext.Salaries is shs.10,493,000/= locally raised revenue is shs.10,468,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		0	3
No. of functional Sub County Farmer Forums		0	24
No. of farmers accessing advisory services		0	240
No. of farmers receiving Agriculture inputs		0	100
Function Cost (UShs '000)	9,342	0	64,508
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	800
No of plant marketing facilities constructed	1	0	1
Function Cost (UShs '000)	1,433,601	9,038	9,868
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	1,751
Cost of Workplan (UShs '000):	1,442,943	9,038	76,127

Planned Outputs for 2012/13

The department is expected to have Carried out farm advisory visits. Supervised & monitored closely the NAADS projects. Destroyed stray dogs. Implemented prosperity for all programmes, Produced reports,vaccinated livestock.

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Workplan 4: Production and Marketing

(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. Taxing of input suppliers

This makes the cost of inputs to agriculture very costly.

2. Municipalities have no IPF for NAADS

Its difficult to report on activities whose IPF is not captured in the OBT since the IPF is sent to the district.

3. Structure of extension workers has not been finalized.

This affects the implementation of planned activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,119,534	1,124,604	1,482,994
Urban Unconditional Grant - Non Wage		9,207	
Conditional Grant to PHC- Non wage	49,863	49,875	49,863
Conditional Grant to PHC Salaries	977,206	997,198	1,101,086
Multi-Sectoral Transfers to LLGs			293,597
Locally Raised Revenues	92,465	68,324	38,448
<i>Development Revenues</i>	78,256	57,580	69,256
Locally Raised Revenues	9,000	0	
Conditional Grant to PHC - development	69,256	57,580	69,256
Total Revenues	1,197,790	1,182,184	1,552,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,119,534	1,121,226	1,482,994
Wage	977,216	987,278	1,101,086
Non Wage	142,318	133,948	381,908
<i>Development Expenditure</i>	78,256	56,282	69,256
Domestic Development	78,256	56,282.218	69,256
Donor Development	0	0	0
Total Expenditure	1,197,790	1,177,508	1,552,250

Department Revenue and Expenditure Allocations Plans for 2012/13

The health department expects 1,552,250,000/= 19% of the budget, of which 1,101,086,000/= for PHC wage, 69,256,000/= PHC development, 49,863,000/= PHC non wage and 38,448,000/= as local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		334982650	3
Value of health supplies and medicines delivered to health facilities by NMS		334982650	431
%age of approved posts filled with trained health workers			84
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	160 (84%)	150	8
No. and proportion of deliveries in the District/General hospitals	32850	6834	32850
Number of inpatients that visited the Govt. health facilities.	288	50	288
No. and proportion of deliveries conducted in the Govt. health facilities	288	72	288
%age of approved posts filled with qualified health workers	12 (80%)	65	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (100%)	24	4
No of maternity wards constructed	1	1	1
Value of medical equipment procured	2	0	1
Number of total outpatients that visited the District/ General Hospital(s).	3895	2924	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	6432	13000
Function Cost (UShs '000)	1,197,790	1,177,508	1,552,250
Cost of Workplan (UShs '000):	1,197,790	1,177,508	1,552,250

Planned Outputs for 2012/13

The department is expected to have paid all staff salaries promptly and implemented all planned activities for health promotion and infrastructure development, constructed Katabi health center at shs.69,256,000, furnished Kigungu HC111 Marteniy ward at shs.9,000,000.

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

Construction of a health centre II in Katabi -Busambaga to reduce the number of kilometers covered by patients to the nearest health centre from 7Km's to 2Km's, serving a population of 17,000 People comprising of 8,300 women, 8,700 Male.

Construction of staff houses at Entebbe hospital to reduce the current staff to house ratio of 40:1 to 2:1 (if 80 staff houses are constructed). Health staff population of 160 comprising of 37 male and 123 Female. Purchase of a community health vehicle to facilitate health officers to reach the population for health promotion, outreaches, supervisions & monitoring health programs to 83,200 people comprising of 40,500 Male and 42,700 female. Upgrading of Entebbe hospital to an emergency centre to improve the hospital infrastructure to acceptable international standards so as to serve the local and international population since Entebbe is a gate way to the country.

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

1. untargeted population

Having Entebbe hospital as a district hospital at times leads to over performance because of the big catchment area the hospital has. This however depletes municipality resources on people from other areas who are not planned for.

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

2. inadequate equipment & drug kits

Equipment program to retool health units & hospital is not functional at National Medical Stores.

Health center drugs kits not sufficient to address the needs of the catchment populations.

3. Fishing communit & urban communities.

These contribute highly to the high HIV/AIDS prevalence levels. A lot more money is needed in prevention services of HIV/AIDS.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,254,351	2,210,478	2,590,097
Conditional transfers to School Inspection Grant	6,444	5,929	6,705
Urban Unconditional Grant - Non Wage		2,355	
Conditional Grant to Secondary Salaries	777,685	828,290	940,551
Locally Raised Revenues	109,222	37,977	20,000
Multi-Sectoral Transfers to LLGs			26,960
Transfer of Urban Unconditional Grant - Wage		22,210	24,615
Conditional Transfers for Non Wage Community Poly			86,773
Conditional Grant to Primary Education	67,498	62,641	65,901
Conditional Grant to Primary Salaries	1,050,898	1,030,957	1,128,936
Conditional Grant to Secondary Education	242,603	220,119	289,656
<i>Development Revenues</i>	169,059	159,612	272,940
Construction of Secondary Schools	0	0	200,000
Locally Raised Revenues		0	8,800
Conditional Grant to SFG	169,059	159,612	64,140
Total Revenues	2,423,410	2,370,090	2,863,037
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,254,351	2,206,771	2,590,097
Wage	1,851,596	1,874,934	1,853,198
Non Wage	402,755	331,837	736,899
<i>Development Expenditure</i>	169,059	159,612	272,940
Domestic Development	169,059	159,612.051	272,940
Donor Development	0	0	0
Total Expenditure	2,423,410	2,366,383	2,863,037

Department Revenue and Expenditure Allocations Plans for 2012/13

The Education department plans to receive shs.2,863,037,000/= 35% of the budget, of which conditional grant to primary salaries is ,shs,1,128,936,000/= conditional grant to Secondary Education 289,656,000/= Conditional transfer to polytechnic non-wage shs 86,773,000/= Construction of secondary schools 200,000,000/= ,shs940,551,000/= (secondary salaries),shs.6,705,000/=is for School inspection grant,conditional grant wage is shs.24,615,000 and conditional grant to primary education is shs.65,901,000.locally raised revenue towards capital project is shs.20,000,000,conditional grant to SFG is shs.64,140,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

	outputs	End June	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269	254	269
No. of qualified primary teachers	269	254	269
No. of pupils enrolled in UPE	8465	8703	9000
No. of student drop-outs	00	0	0
No. of Students passing in grade one	450	469	500
No. of pupils sitting PLE	1400	1562	1550
No. of classrooms constructed in UPE	0	0	19
No. of classrooms rehabilitated in UPE		2	
No. of latrine stances constructed	0	0	5
Function Cost (US\$ '000)	1,309,955	1,269,889	1,267,411
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	118	146	118
Function Cost (US\$ '000)	1,020,289	1,018,926	1,480,596
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	46	20
No. of secondary schools inspected in quarter	4	1	5
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	93,166	77,568	115,030
Cost of Workplan (US\$ '000):	2,423,410	2,366,383	2,863,037

Planned Outputs for 2012/13

The department is expected to have implemented its planned activities of education management, supervised all schools, discussed reports, improved the school infrastructure, renovated St Theresa p/s, constructed a 5-stance water borne toilet at Air Force p/s and water harvesting at Kigungu P/s.

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

All projects would be funded by LGMSD & SFG grants co-funded by local revenue.

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

1. untimely funding

Miss match between school term and quarterly releases.

2. Old and dilapidated structures

Some schools are faced with a problem of old and asbestos roofs and inadequate class rooms and furniture.

3. poor sanitation in most schools.

Most schools have issues of sanitation, pupils share toilets with teachers and the few that have good toilets face high utility bills.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	568,464	216,042	675,144

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Urban Unconditional Grant - Non Wage	58,000	55,240	223,378
Locally Raised Revenues	510,464	120,525	100,404
Transfer of Urban Unconditional Grant - Wage		40,277	63,726
Multi-Sectoral Transfers to LLGs			287,636
Development Revenues	1,048,577	1,049,340	1,087,946
Urban Unconditional Grant - Non Wage		14,500	
Other Transfers from Central Government	1,048,577	1,034,840	1,087,946
Total Revenues	1,617,041	1,265,382	1,763,090
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	568,464	217,652	675,144
Wage	41,336	40,277	63,726
Non Wage	527,128	177,375	611,418
Development Expenditure	1,048,577	1,003,503	1,087,946
Domestic Development	1,048,577	1003503	1,087,946
Donor Development	0	0	0
Total Expenditure	1,617,041	1,221,155	1,763,090

Department Revenue and Expenditure Allocations Plans for 2012/13

The Engineering department budget is 1,763,090,000/= 21.8% of the budget, of which transfer of Urban unconditional grant wage is shs.63,726,000/=, other transfer from central government is shs.1,087,946,000, locally raised revenue is shs.100,404,000 and Urban unconditional grant non-wage is shs.39,234,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed		0	163600
Function Cost (US\$ '000)	1,156,182	1,081,879	1,549,530
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	460,859	139,276	213,560
Cost of Workplan (US\$ '000):	1,617,041	1,221,155	1,763,090

Planned Outputs for 2012/13

The department is expected to have periodically and routinely maintained roads and buildings constructed Circular RD, Berkery RD (1230M), Kampala RD (3000M), Kitoro RD (1000M), Nakiwogo Close (630m), Dr Lubega (900m), Kiwafu RD (300M), Tamale Sali 0.4Km, mugwanya 0.3km, station 0.65km, Lugard 1km, Hill 0.765km, Queen 0.5km, Manyago 0.6km, hill lane 0.8km, karim hiriji 0.2km.

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

Construction of roads, drainage & street lighting.

Development of a GIS data base. Road equipment

Signage of all roads.

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

1. Road equipment

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

Affects the resealing of roads.

2. Road gang/staff

Affects timely response to meeting reported road and engineering needs.

3. Less funding

to collect traffic data for road designing and evaluation of property.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2012/13

(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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		4	
Locally Raised Revenues		4	

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Total Revenues		4	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (US\$'000)</i>	0	0	0
Cost of Workplan (US\$'000):	0	0	0

Planned Outputs for 2012/13

(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 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,814	64,292	134,579
Multi-Sectoral Transfers to LLGs			82,050
Conditional Grant to Women Youth and Disability Gr:	5,256	4,615	2,880
Conditional transfers to Special Grant for PWDs	10,512	9,230	6,013
Urban Unconditional Grant - Non Wage		3,927	
Locally Raised Revenues	48,424	21,176	16,000

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	5,598	4,917	3,157
Transfer of Urban Unconditional Grant - Wage		16,016	18,888
Conditional Grant to Public Libraries	3,623	3,182	4,789
Conditional Grant to Community Devt Assistants Non	1,402	1,229	802
Total Revenues	74,814	64,292	134,579

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	74,814	52,216	134,579
Wage	17,573	15,806	18,888
Non Wage	57,241	36,410	115,691
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,814	52,216	134,579

Department Revenue and Expenditure Allocations Plans for 2012/13

Community development department is expected to get shs 134,579,000/= 1.64% of the budget, of which :- Special Grant for PWDs-6,013,000/= Grant to FAL-3,157,000/=, Women, Youth & PWD Councils-2,880,000/= Public Library-4,789,000/=, Community Development Non-wage-802,000/= wage -18,888,000/= Locally Raised revenue-16,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	36	50
No. of Active Community Development Workers	2	2	2
No. FAL Learners Trained	325	325	447
No. of children cases (Juveniles) handled and settled	50	38	50
No. of Youth councils supported	2	3	2
No. of assisted aids supplied to disabled and elderly community	12	7	12
No. of women councils supported	2	2	2
Function Cost (UShs '000)	74,814	52,216	134,579
Cost of Workplan (UShs '000):	74,814	52,216	134,579

Planned Outputs for 2012/13

The department is expected to have implemented Gender mainstreaming, trainings,needs assessment,skills enhancement,mobilised and sensitised vulnerable people, groups formed,government programmes implemented, supported elected youth, women, PWDs councils.

(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. Inadequate funds

This affects the implementation of activities such as Mentoring of communities, consultations and monitoring of the

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

implemented projects. Many community initiatives for entrepreneurship lack financial support which hinders community development.

2. Structure of the municipality

The municipality structure does not cater for assistant community developments and labour officers yet the municipality has many issues to be addressed.

3. Lack of adequate office tools and machines

The department is constrained by the lack of office computer and office furniture. In the implementation of departmental activities we are constrained by lack of transport; there is no motorcycle or departmental car to facilitate mobility to the field.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,030	41,082	96,169
Locally Raised Revenues	49,899	15,348	66,323
Urban Unconditional Grant - Non Wage		996	
Transfer of Urban Unconditional Grant - Wage		18,476	19,670
Conditional Grant to PAF monitoring	7,131	6,262	10,176
<i>Development Revenues</i>	114,151	110,951	225,606
LGMSD (Former LGDP)	114,151	110,951	112,803
Multi-Sectoral Transfers to LLGs			112,803
Total Revenues	171,181	152,033	321,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,030	37,314	96,169
Wage	18,391	16,327	19,670
Non Wage	38,639	20,987	76,499
<i>Development Expenditure</i>	114,151	100,368	225,606
Domestic Development	114,151	100,368	225,606
Donor Development	0	0	0
Total Expenditure	171,181	137,682	321,775

Department Revenue and Expenditure Allocations Plans for 2012/13

The planning department plans to appropriate shs.154,649,000/= 1.9% of the budget, of which wage is 19,670M, PAF 10,176,000/= Non wage of 39,573M and LDG 112,803M for roofing Lake Vic Primary School, water harvesting at Kigungu P/S and a contribution to the construction of 5-stance water borne toilet at Airforce p/s.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of Minutes of TPC meetings	12	7	12
No of minutes of Council meetings with relevant resolutions	8	4	8
<i>Function Cost (UShs '000)</i>	<i>171,181</i>	<i>137,682</i>	<i>321,775</i>
Cost of Workplan (UShs '000):	171,181	137,682	321,775

Planned Outputs for 2012/13

The department is expected to have mentored LLG & TPC on planning issues, produced M & E reports for completed and on going projects, updated the Five year development plan, accounted for the central government grants ,coordinated the roofing of lake victoria P/S and construction of a 5-stance water borne toilet at Airforce P/S.

(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. inadequate grant

Retooling component is inadequate to cater for the needs of staff.

2. Inadequate skills in Planning, budgeting and reporting

Since planning is steadily changing due to improved guidelines and policies from Central Government (e.g BFP, HPPG, FDS, IFMS, PERFORMANCE CONTRACT Fetc) there is need to continuously train staff to keep abreast with new developments

3. Lack of transport

This affects timely and spot monitoring visits to activities implemented by the Municipality.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,353	22,163	29,545
Locally Raised Revenues	23,353	9,041	10,800
Urban Unconditional Grant - Non Wage		2,633	
Transfer of Urban Unconditional Grant - Wage		10,489	18,745
Total Revenues	23,353	22,163	29,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,353	20,610	29,545
Wage	10,367	10,489	18,745
Non Wage	12,986	10,121	10,800
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,353	20,610	29,545

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expected to receive shs.29,545,000/= 0.36% of the total budget of which wage is shs.18,745,000/=, Non-wage of shs.10,800,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	3	4
Date of submitting Quaterly Internal Audit Reports	30/07/2012	20/03/2012	30/10/2012
Function Cost (UShs '000)	23,353	20,610	29,545
Cost of Workplan (UShs '000):	23,353	20,610	29,545

Planned Outputs for 2012/13

The department is expected to have produced the required Quarterly reports, assessed projects for value for money, evaluated the effectiveness of the internal controls and visited all LCI & 11 S.

(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. Dependence on other departments

Department depends on the work of other departments and sometimes other departments delay to update records

2. untimely facilitation

Facilitation to the department's programmes is neither adequate nor timely hence less mentoring of the Divisions and Head Quarters. No trainings held.

3.

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 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
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<i>Wage Rec't:</i>	133,035	<i>Wage Rec't:</i>	140,697	<i>Wage Rec't:</i>	143,966
<i>Non Wage Rec't:</i>	447,572	<i>Non Wage Rec't:</i>	268,890	<i>Non Wage Rec't:</i>	80,831
<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	580,607	Total	409,587	Total	224,797

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	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
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<i>Wage Rec't:</i>	9,804	<i>Wage Rec't:</i>	2,451	<i>Wage Rec't:</i>	9,804
<i>Non Wage Rec't:</i>	13,380	<i>Non Wage Rec't:</i>	7,420	<i>Non Wage Rec't:</i>	21,830
<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	23,184	Total	9,871	Total	31,634

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No. (and type) of capacity building sessions undertaken	0 (Uganda Management Institute Law Development Centre. Pre-qualified firm)	2 (Councillors trained in Rules of procedure, LLGs mentored, CBG Activities monitored, Rolling and production of CBP,HRD Activities facilitated)	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)
Non Standard Outputs:	Officers trained in mandatory courses for improved performance.		Officers trained in mandatory courses for improved performance.	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>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> 22,579	<i>Domestic Dev't</i> 20,908	<i>Domestic Dev't</i> 25,068	<i>Domestic Dev't</i> 25,068
	<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 22,579	Total 20,908	Total 25,068	Total 25,068
Output: Public Information Dissemination				
Non Standard Outputs:	To Advertt. & Public Relations(Entebbe Magazine,Advetising,Radio Programmes &communication)		To Advertt. & Public Relations(Entebbe Magazine,Advetising,Radio Programmes &communication)	
	<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> 17,792	<i>Non Wage Rec't:</i> 7,020	<i>Non Wage Rec't:</i> 9,342	<i>Non Wage Rec't:</i> 9,342
	<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 17,792	Total 7,020	Total 9,342	Total 9,342
Output: Office Support services				
Non Standard Outputs:	To subscribe toMembership Dues i.e UAAU,LVRLC,,ICLEI etc Office W/shops &seminars,staff health costs,Burial expenses,Trainings, meetings and allowances,Professional services,Computers serviced4,000, staff welfare catered for29,040 lunch allowance 600 Airtime provided 10,836,Communication system provided 8,800,Fees paid and transferred 30,460		To subscribe toMembership Dues i.e UAAU,LVRLC,,ICLEI etc Office W/shops &seminars,staff health costs,Burial expenses,Trainings, meetings and allowances,Professional services,Computers serviced4,000, staff welfare catered for29,040 lunch allowance 600 Airtime provided 10,836,Communication system provided 8,800,Fees paid and transferred 30,460	
	<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> 87,236	<i>Non Wage Rec't:</i> 18,335	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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 87,236	Total 18,335	Total 8,000	Total 8,000
Output: Records Management				
Non Standard Outputs:	To Train of Records officer		Submissions and collections of official documents to and from the Ministry done.	
	<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> 1,183	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,183	<i>Non Wage Rec't:</i> 1,183
	<i>Domestic Dev'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

US\$ Thousands	2011/12		2012/13	
	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)
1a. Administration				
	Donor Dev't	0	Donor Dev't	0
	Total	1,183	Total	0
Output: Procurement Services				
Non Standard Outputs:	To prepare bid documents, facilitate meetings, Office items purchased and delivered. 15,397		Preparation of Bidding documents done, submission of reports done on monthly and quarterly basis, servicing of computers and computer accessories done.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,397	Non Wage Rec't:	15,397
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	15,397	Total	15,397
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	176,014
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	176,014
3. Capital Purchases				
Output: Specialised Machinery and Equipment				
Non Standard Outputs:			Procurement of a Fridge for Town Clerks office done.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	600
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	600
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:			Procurement of Furniture for the Reception and Book shelf within Admin Dept.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,000
Output: Other Capital				
Non Standard Outputs:			Procurement of corporate T-shirts and national colour bunting	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,900
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,900

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (submission of annual performance report)	30/09/2012 (preliminary stages started.)	30/07/13 (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		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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 22,458	<i>Wage Rec't:</i> 73,092
	<i>Non Wage Rec't:</i> 329,434	<i>Non Wage Rec't:</i> 231,428	<i>Non Wage Rec't:</i> 50,041
	<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 329,434	Total 253,886	Total 123,133

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	81,314 (Council plans to collect 81,314 shillings from Hotel Tax.)	208997 (hotel tax collected)	81314 (Council plans to collect 81,314 shillings from Hotel Tax.)
Value of LG service tax collection	69,089 (For 2011/2112 Council plans to collect 69,089 Shillins from Local Government Service Tax.)	63294 (ocal service tax colled)	69089 (For 2011/2112 Council plans to collect 69,089 Shillins from Local Government Service Tax.)
Value of Other Local Revenue Collections	1,883,507 (Council in its projection of 2011/2012 it expects to get 1883507 shillings from Other Local Revenue Collectins.)	565714 (other revenue collected)	1870402 (Council in its projection of 2011/2012 it expects to get 1883507 shillings from Other Local Revenue Collectins.)
Non Standard Outputs:	prepare revenue plan 9,435 training 1,500 installation of LAN 1,000 16,000 computrisation of Accounts & rates and computer servicing and accessories to pay 6,248 for airtime & E.mail		prepare revenue plan 9,435 training 1,500 installation of LAN 1,000 16,000 computrisation 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> 34,183	<i>Non Wage Rec't:</i> 15,180	<i>Non Wage Rec't:</i> 11,239
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,183	Total 15,180	Total 11,239

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2012 (Council is planning to approve its Annual Workpla to Council on 15/06/2012.)	15/06/2012 (n/a)	10/06/2013 (Council is planning to approve its Annual Workpla to Council on 15/06/2013)
Date for presenting draft Budget and Annual workplan to the Council	22/06/2012 (Council planned to present its Draft budget for 2011/20121 to council on 22/06/2012.)	15/06/2012 (n/a)	10/06/2013 (Council planned to present its Draft budget for 2011/20121 to council on 22/06/2012.)
Non Standard Outputs:	Co funding LGMSD 11,415 Miscellious 14,947		Co funding LGMSD 11,415 Miscellious 14,947
	<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

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

2. Finance

<i>Non Wage Rec't:</i>	26,362	<i>Non Wage Rec't:</i>	7,130	<i>Non Wage Rec't:</i>	13,419
<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	26,362	Total	7,130	Total	13,419

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	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			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,200	<i>Non Wage Rec't:</i>	10,695	<i>Non Wage Rec't:</i>	10,256
<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	23,200	Total	10,695	Total	10,256

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2012 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2012.)	28/09/2012 (Final Accounts acknowledged.)	28/09/2013 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2013.)		
Non Standard Outputs:	pay of staff salaries 108,226 Staff allowance 15,919 (night allowance, safari day allowance,) procurement of acomputer 3,000 to pay consultancy fees 1,328	pay of staff salaries 108,226 Staff allowance 15,919 (night allowance, safari day allowance,) procurement of acomputer 3,000 to pay consultancy fees 1,328	pay of staff salaries 108,226 Staff allowance 15,919 (night allowance, safari day allowance,) procurement of acomputer 3,000 to pay consultancy fees 1,328		
<i>Wage Rec't:</i>	108,226	<i>Wage Rec't:</i>	57,394	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,247	<i>Non Wage Rec't:</i>	10,310	<i>Non Wage Rec't:</i>	5,304
<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	131,473	Total	67,704	Total	5,304

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>	366,497
<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	366,497

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>	2011/12		2012/13	
	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)

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 news papers 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 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 news papers 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

<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	23,100	<i>Wage Rec't:</i>	32,760
<i>Non Wage Rec't:</i>	222,685	<i>Non Wage Rec't:</i>	167,103	<i>Non Wage Rec't:</i>	34,974
<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	255,445	Total	190,203	Total	67,734

Output: LG procurement management services

Non Standard Outputs:

purchase Public address system, furniture, reporting

purchase Public address system, furniture, reporting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,618	<i>Non Wage Rec't:</i>	12,141	<i>Non Wage Rec't:</i>	9,618
<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	15,618	Total	12,141	Total	9,618

Output: LG staff recruitment services

Non Standard Outputs:

n/a

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
Non Standard Outputs:			n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 2,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (n/a)	()	
No. of Auditor Generals queries reviewed per LG	()	1 (4 PAC reports were handled)	0 (n/a)	
Non Standard Outputs:			n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 3,000

Output: LG Political and executive oversight

Non Standard Outputs:	public meetings facilitated 3500.		public meetings facilitated 3500.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	3,500	Total	3,000	Total 3,500

Output: Standing Committees Services

Non Standard Outputs:	sitting allowances paid		sitting allowances paid	Councillors allowances paid 18,873
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	53,800	<i>Non Wage Rec't:</i>	45,974	<i>Non Wage Rec't:</i> 60,788
<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	53,800	Total	45,974	Total 60,788

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> 280,321
<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 280,321

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

3. Capital Purchases

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.

<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>	4,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,700

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of a fridge 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>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

procurement of a plastic chairs and Mayours palour chairs.

<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:

Procurement of a tent 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>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type ()

3 (procurement of seedlings ,palnt materials ,hi-bread livestock done.)

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

2. Lower Level Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	()	()		24 (Trainings on Husbandry practices done,demonstration firms done,desease control done,quarterly monitoring done on monthly and quarterly basis.)
No. of farmer advisory demonstration workshops	()	()		0 (N/A)
No. of farmers accessing advisory services	()	()		240 (Atleast 10 farmers per village accessed advisory services.)
No. of farmers receiving Agriculture inputs	()	()		100 (Atleast 100 received agric inputs)
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>Non Wage Rec't:</i>	8,742	<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	8,742	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 8,742
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 8,742

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>	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	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 55,166
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 55,166

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars,1,000 staff training,500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general,100 mileage MAO,2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 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> 24	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,125	<i>Non Wage Rec't:</i> 5,663	<i>Non Wage Rec't:</i> 6,276	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,149	Total 5,663	Total 6,276	

Output: Livestock Health and Marketing

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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		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	
	<i>Wage Rec't:</i> 36	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,377	<i>Non Wage Rec't:</i> 3,375	<i>Non Wage Rec't:</i> 3,375	<i>Non Wage Rec't:</i> 3,377
	<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 9,413	Total 3,375	Total 3,375	Total 3,377

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	()	(N/A)	
No. of fish ponds stocked	0 ()	()	0 (N/A)	
Quantity of fish harvested	0 ()	()	0 (N/A)	
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		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	
	<i>Wage Rec't:</i> 24	<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>Non Wage Rec't:</i> 215
	<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 239	Total 0	Total 0	Total 215

3. Capital Purchases

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Compositing site constructed at Nkumba 1,400,000 4 monitoring reports for MATIP produced 5,800)	()	1 (constructed Kitoro market 1,400,000 4 monitoring reports for MATIP produced 5,800)	
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:				n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,405,800	<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	1,405,800	Total	0	Total	0

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.)		
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>	1,751
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,751

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 salaries for 176 health workers in Entebbe Municipality equivalent to 977,216,000/=.			
	Paid wages worth 3,996,036/= to 3 cementry attendants.		Paid wages worth 3,996,036/= to 3 cementry attendants.			
	Paid mileage equivalent to 5,780,000, night and safari day allowance to 5 health department staff officials equivalent to 7,888,000/=.		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.		Allowances of cleaning services and public toilet attendants paid.			
	<i>Wage Rec't:</i>	977,216	<i>Wage Rec't:</i>	987,278	<i>Wage Rec't:</i>	1,101,086
	<i>Non Wage Rec't:</i>	39,605	<i>Non Wage Rec't:</i>	39,513	<i>Non Wage Rec't:</i>	38,448
	<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	1,016,821	Total	1,026,791	Total	1,139,534

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()		0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	()	20836665 (medicines and sundries delivered using credit line to entebbe hospital and kigungu health HCIII)	431 (Entebbe general hospital Kigungu health centre III state house health centre II UVRI health centre II Katabi Airforce Health centre II Kitooro nursing home health centre II)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)
	()	39963 (medicines and sundries delivered using credit line to entebbe hospital and kigungu health HCIII)	3 (Entebbe general hospital Kigungu health centre III state house health centre II UVRI health centre II Katabi Airforce Health centre II Kitooro nursing home health centre II)	
Non Standard Outputs:	Entebbe general hospital Kigungu health centre III state house health centre II UVRI health centre II Katabi Airforce Health centre II Kitooro nursing home health centre II		Entebbe general hospital Kigungu health centre III state house health centre II UVRI health centre II Katabi Airforce Health centre II Kitooro nursing home health centre II	
	<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> 9,963	<i>Non Wage Rec't:</i> 7,473	<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> 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 9,963	Total 7,473	Total 0	Total 0

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.)	9330 (cumulative in patients seen in the year are 9330)	32850 (number of in patients from entebbe hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	160 (84%) (entebbe hospital staff structure filled up to 84%.)	79 (cumulative percentage still 79% because no new recruitments.)	8 (entebbe hospital staff structure filled up to 84%.)
%age of approved posts filled with trained health workers	()	0 (n/a)	84 (entebbe hospital staff structure filled up to 84%.)
Number of total outpatients that visited the District/General Hospital(s).	3895 (number of supervised deliveries conducted in the hospital.)	3901 (over performance by end of the year by 6 deliveries. Percentage performance is 100.15%)	3895 (number of supervised deliveries conducted in the 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.		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> 24,932	<i>Non Wage Rec't:</i> 18,697	<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 24,932	Total 18,697	Total 0

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

No. and proportion of deliveries conducted in the Govt. health facilities	288 (number of deliveries conducted in the kigungu health center III.)	163 (57% performance in the year. Mothers are still shunning the improvised services at the centre.)	288 (Deliveries conducted.)
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

%age of approved posts filled with qualified health workers	12 (80%) (12 (80%) qualified health workers filled as per the structure in kigungu.)	12 (80% of structure and the structure is not flexible on priority staff. There is also a ban on recruitment and the staff wage bill is fixed.)	12 (80% of approved posts filled.)
No. of children immunized with Pentavalent vaccine	()	()	1000 ()
Number of outpatients that visited the Govt. health facilities.	13000 (number of out patients seen in kigungu, katabi and state house)	8218 (over performance by 25% in OPD services.)	13000 (OPD people served.)
No. of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi and state house held.)	4 (training on EPI services to health staff done.)	4 (4 training sessions to health workers from kigungu, katabi and state house held)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (100%) (all 24 villages have functional (existing, trained and reporting quarterly) VHTs.)	95 (most of the VHTs are trained and report regularly)	4 (100% functional VHTs.)
Number of trained health workers in health centers	12 (12 trained staff in kigungu health centre III.)	12 (kigungu HC III fairly well staffed)	12 (12 trained staff in kigungu health centre III.)
Number of inpatients that visited the Govt. health facilities.	288 (288 in patients visited kigungu health centre III.)	186 (fair performance)	288 (Inpatients 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.		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> 10	<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 10	Total 0	Total 49,863

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 293,597
	<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 293,597

3. Capital Purchases

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 (completed kigungu health centre III maternity ward)	1 (maternity ward completed)	1 (Construction of Katabi HC II done.)
Non Standard Outputs:			Kigungu maternity ward furnished with delivery & admission beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	69,256	Domestic Dev't	56,282	Domestic Dev't	69,256
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,256	Total	56,282	Total	69,256

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (medical waste cage in entebbe general hospital constructed and infectious disease house at isolation ward completed.)	0 (n/a)	1 (Equipping Kigungu HC III done.)
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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	9,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	269 (15 UPE schools i.e 11 in division A and 4 in division B)	245 (15 UPE schools i.e Bugonga Boys - 18, Chadwick Namate- 28, Lake Victoria Sch- 24, St. Theresa's-17, St. Agnes-19, St. Joseph's Katabi-18, Uganda Air force-21, Kigungu-11, Kiwafu P.S- 31, Nakiwogo-16, Nsamizi Army- 20, Welfare P.S-10, Kiwafu Muslim- 18, Marine Base- 10, Entebbe Changsha Model P.S- 8)	269 (15 UPE schools i.e 11 in division A and 4 in division B)
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)	254 (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)	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)
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.	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.	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.
	Wage Rec't: 1,050,898 Non Wage Rec't: 22,500	Wage Rec't: 1,031,967 Non Wage Rec't: 18,558	Wage Rec't: 1,050,897 Non Wage Rec't: 25,513

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,073,398	Total	1,050,525
			Total	1,076,410

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (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)	1400 (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)	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)	
No. of Students passing in grade one	450 (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)	450 (25 Sitting centres namely: Entebbe Education Centre, Lake Victoria Sch, St. Joseph's Katabi, Entebbe Quran, Chadwick Namate, Queens, New Life Centre, St. Agnes, Entebbe Junior, Kigungu P.S, St. Theresa's P.S, Kiwafu Muslim, Gilgal, Kiwafu P.S, Marine Base, Entebbe Modern, Nakiwogo, Lake Side, Joy P.S, Nsamizi Army, Entebbe Christian Sch, Early Learning , Bugonga Boys, Uganda Air force and Good Hope P.S)	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)	
No. of pupils enrolled in UPE	8465 (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)	8465 (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)	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)	
No. of student drop-outs	00 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	15 UPE schools facilitated 67,498		15 UPE schools facilitated 67,498	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	67,498	<i>Non Wage Rec't:</i>	59,752
	<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	67,498	Total	59,752
			Total	65,901

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 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>	26,960
<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	26,960

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.)
No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)	7 (Reroofed St Theresa P/S Division A, 7 classrooms & renovated 10 stance water bone toilets.)	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)

Non Standard Outputs: Water borne toilet for Chadwick Namate P.S and Roofing of St. Theresa P.S 169, 059

Renovation of 10-stance water borne toilet 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>	169,059	<i>Domestic Dev't</i>	159,612	<i>Domestic Dev't</i>	64,140
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,059	Total	159,612	Total	64,140

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
No. of latrine stances constructed	0 (N/A)	0 (N/A)	5 (Construction of 5-stance toilet water borne toilet at Namate p/s done.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	34,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	()
No. of teaching and non teaching staff paid	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50)	118 (Air force S.S - 30, Entebbe Comprehensive S.S 38, Entebbe S.S.- 50)	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 sitting O level	()	0 (N/A)	()

Non Standard Outputs: USE capitation grant 242,603

USE capitation grant 242,603

<i>Wage Rec't:</i>	777,686	<i>Wage Rec't:</i>	820,757	<i>Wage Rec't:</i>	777,686
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Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	247,254
<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	777,686	Total	820,757	Total	1,024,940

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).)
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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>	242,603	<i>Non Wage Rec't:</i>	198,169	<i>Non Wage Rec't:</i>	289,656
<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	242,603	Total	198,169	Total	289,656

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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>	166,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	166,000

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

<i>Wage Rec't:</i>	23,012	<i>Wage Rec't:</i>	22,210	<i>Wage Rec't:</i>	24,615
<i>Non Wage Rec't:</i>	49,710	<i>Non Wage Rec't:</i>	38,429	<i>Non Wage Rec't:</i>	60,910
<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	72,722	Total	60,639	Total	85,525

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 ()
No. of secondary schools inspected in quarter	4 (Atmost 4 secondary schools of the 15 secondary schools.)	0 (N/A)	5 ()

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 primary schools inspected in quarter	80 (All Primary schools in EMC.)	67 (St.Kizito P/S, Baraka P/S, Crown landP/S, Je-seph P/S, Kigungu p/s, Frora P/S, Tom & Jerry, Good hope, Victoria Mentessori, St Joseph Katabi, Entebbe Changsha, St. Theresa, Marine base, Chardwick Namate, Joy infant, Kennedy P/S, New Hope p/s, Newlife P/S, Entebbe Christian sch and St Johns P/S.)	20 (All Primary schools in EMC.)	
No. of inspection reports provided to Council	4 (One report per quarter.)	4 (Four reports were discussed.)	4 ()	
Non Standard Outputs:	monitoring 2,000		monitoring 2,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,444	<i>Non Wage Rec't:</i> 6,429	<i>Non Wage Rec't:</i> 6,705	
	<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 6,444	Total 6,429	Total 6,705	

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		-MDD Competitions at Municipal 3,000, Regional and National Level. -Athletics at Municipal & national level. - Ball Games at Municipal & National level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 14,000	
	<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 14,000	Total 10,500	Total 14,000	

3. Capital Purchases

Output: Other Capital

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940	Paid Salaries and wages of Principal Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assistant 41,336 Paid drivers & porters 20,230 paid overtime allowances 4,836 Paid officers allowances 2,520 paid staff health & burial 730 Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940
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<i>Wage Rec't:</i>	41,336	<i>Wage Rec't:</i>	40,277	<i>Wage Rec't:</i>	63,726
<i>Non Wage Rec't:</i>	66,269	<i>Non Wage Rec't:</i>	38,099	<i>Non Wage Rec't:</i>	25,403
<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	107,605	Total	78,376	Total	89,129

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	()	()
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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>	1,087,946
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,087,946

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>	287,636
<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	287,636

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

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

<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>	84,819
<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	84,819

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Council land surveyed & titles aquired 10,000			Council buildings maintained 11500 Paid street lights bills 10000 works inspected 9935 projects maintained 4000 Street lights maintained 12000 Drawings made 15045
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,969	<i>Non Wage Rec't:</i>	33,053
	<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	60,969	Total	33,053

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced & maintained 32,890 Mayors vechile 3,000 Tyres bought 10,000			Vehicles serviced & maintained 32,890 Mayors vechile 3,000 Tyres bought 10,000
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,890	<i>Non Wage Rec't:</i>	43,932
	<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	45,890	Total	43,932

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			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
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	354,000	<i>Non Wage Rec't:</i>	62,291
	<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	354,000	Total	62,291

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)

8. Natural Resources

	Total	0	Total	0	Total	0
Output: Infrastructure Planning						
Non Standard Outputs:					n/a	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	0

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.

Wage Rec't:	13,838	Wage Rec't:	12,082	Wage Rec't:	15,153
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,255
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	13,838	Total	12,082	Total	17,408

Output: Probation and Welfare Support

No. of children settled 50 (50 cases of social protection handled and settled in Entebbe Municipality with 2,000/=)

Non Standard Outputs: Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activities implemented in 1,000/= Day of African child celebrated at Katabi 500/=

Wage Rec't:	3,723	Wage Rec't:	3,724	Wage Rec't:	3,735
Non Wage Rec't:	4,500	Non Wage Rec't:	2,522	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,223	Total	6,246	Total	8,235

Output: Social Rehabilitation Services

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

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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	1,000	<i>Total</i>	0	<i>Total</i>	1,000
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)		2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)		2 (2 acting CDW who are Senior Town Agents in Division 'A' and Division 'B' are active)	
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		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 SACCOS in liaison with the District Commercial Officer in Division A & B at 500		Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000	
	Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500		Mentored 2 officers for Community Based Service delivery in Division A & B at 144		Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500	
	Mentored 2 officers for Community Based Service delivery in Division A & B at 144		Kept the Public Library operational & Functional at Division A at 3,623		Kept the Public Library operational & Functional at Division A at 3,623	
	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		Acquired office logistics and undertook other community based Services in Entebbe Municipal Council at 11,440	
	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>	17,007	<i>Non Wage Rec't:</i>	8,109	<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	17,007	Total	8,109	Total	1,000

Output: Adult Learning

No. FAL Learners Trained	325 (Trained 25 Learners in 13 FAL Classes in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	325 (Trained 25 Learners in 13 FAL Classes in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	447 (Trained 25 Learners in 13 FAL Classes in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)			
Non Standard Outputs:	Procured FAL materials for 13 FAL 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.		Procured FAL materials for 13 FAL 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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	4,875	<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	5,598	Total	4,875	Total	3,157

Output: Support to Public Libraries

Non Standard Outputs:

Public lib at Division A well maintained

<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>	4,789
<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	0	Total	0	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>	5,000	<i>Non Wage Rec't:</i>	5,183	<i>Non Wage Rec't:</i>	1,055
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,183	Total	1,055

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

50 (50cases will be handled/ settled).59 (The output was higher that the target because of the overwhelming number of juvenile cases to handle and partly because of the larger judicial area than the municipality)

50 (50cases will be handled/ settled.)

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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	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
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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>	3,000	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,390	Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	2 (The council remains the same but 2 (2Youth councils; Division A Council & Division B Council. Supported.)	2 (2Youth 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	Supported activities of municipal, Division A & B youth council initiatives at 1,752
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	1,305	<i>Non Wage Rec't:</i>	1,752
<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	1,752	Total	1,305	Total	1,752

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)	12 (About 12 PWDs were supported with the assistance 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 5Groups 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 2PWD council at 1752	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 5Groups 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 2PWD council at 1752
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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>	14,264	<i>Non Wage Rec't:</i>	10,199	<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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	14,264	<i>Total</i>	10,199	<i>Total</i>	6,013
Output: Work based inspections						
Non Standard Outputs:	Corporate institutions inspected once every quarter in Entebbe Municipal Council		Corporate institutions inspected once every quarter in Entebbe Municipal Council			
	<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>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200	Total	0	Total	200

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		Held Labor Day Celebrations at Kakeeka at 1,000 Handled Labor Dispute Settlement in the entire Municipality at 766			
	<i>Wage Rec't:</i>	12	<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>	1,766
	<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	1,778	Total	0	Total	1,766

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (2councils, Division A Council & 3 (With 1680 the 3councils were supported in the financial year)		2 (2councils, Division A Council & 3 (With 1680 the 3councils were supported in the financial year)			
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752		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>	1,752	<i>Non Wage Rec't:</i>	1,548	<i>Non Wage Rec't:</i>	3,154
	<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	1,752	Total	1,548	Total	3,154

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Ensured operation and maintenance of CBS department and CDD projects registered. CDD projects appraised. CDD projects funded in both Division A & B. CDD projects monitored.		Ensured operation and maintenance of CBS department and CDD projects registered. CDD projects appraised. CDD projects funded in both Division A & B. CDD projects monitored.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	1,281	<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	1,402	Total	1,281	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

Vote: 752 Entebbe Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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				
	<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	0

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		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	
	<i>Wage Rec't:</i>	9,803	<i>Wage Rec't:</i>	12,033
	<i>Non Wage Rec't:</i>	6,448	<i>Non Wage Rec't:</i>	4,506
	<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	16,251	Total	16,539

Output: District Planning

No of qualified staff in the Unit	0 (No planned recruitment for the planning unit)	0 (n/a)	0 (No planned recruitment for the planning unit)	
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	3 (12 sets of TPC minutes filed.)	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.)	1 (At least 6 Council session were held.)	8 (BFP approved CBP approved. REP approved. Development plan approved.)	
Non Standard Outputs:	Line ministry workshops attended 1,500		Line ministry workshops attended 1,500	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	3,230
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,100	Total	3,230

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 quarterly LOGICS reports submitted to MoLG 500 Annual CIS report submitted to UBOS 500		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 quarterly LOGICS reports submitted to MoLG 500 Annual CIS report submitted to UBOS 500	
	<i>Wage Rec't:</i>	8,588	<i>Wage Rec't:</i>	4,294
	<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	8,588	Total	8,588

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	5,475	<i>Non Wage Rec't:</i>	3,300
<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	15,888	Total	9,769	Total	11,888

Output: Project Formulation

Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,000		Prepared departmental workplans and annual EMC integrated work plan 1,000
<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>	71
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	71

Output: Development Planning

Non Standard Outputs:	Budget prepared 4,200 4 planning meetings held 2,000 Roofed Lake Vic P/S 97,027 completed Kigungu market stalls 10,000 4 quarterl M&E reports submitted to MoLG 5,707 2 laptops purchased (Retooling) 5,707 Investment service cost 5,707		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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	4,863
<i>Domestic Dev't</i>	114,151	<i>Domestic Dev't</i>	100,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,351	Total	105,231

Output: Operational Planning

Non Standard Outputs:	Paid Senior Planner & Statician milage 1,800		Paid Senior Planner & Statician milage 1,800
			Facilitated Environmental screening of projects, mainstreamed Gender issues & HIV/AIDS in work plans.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,460	<i>Non Wage Rec't:</i>	2,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,460	Total	2,730

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quartely reports submitted in MoLG 7,131		4 quartely reports submitted in MoLG 10,176
			Monitored all projects implemented within the municipality funded by central government grants & local revenue, 8,000

Vote: 752 Entebbe Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,131	Non Wage Rec't:	112	Non Wage Rec't:	3,176
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,131	Total	112	Total	11,176

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	112,803
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	112,803

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.

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	66,703
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	66,703

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV.

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	13,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,100

Output: Other Capital

Non Standard Outputs:

Water harvesting tanks installed at Kingungu P/S.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 752 Entebbe Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Paid salary for the Municipal Senior Auditor 10,367		Paid salary for the Municipal Senior Auditor 10,367	
	<i>Wage Rec't:</i>	10,367	<i>Wage Rec't:</i>	10,489
	<i>Non Wage Rec't:</i>	5,612	<i>Non Wage Rec't:</i>	5,416
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,979	Total	15,905

Output: Internal Audit

No. of Internal Department Audits	4 (Audited Divion A & B and the Municipal council.)	4 (Cummulatively 4 reports have been done)	4 (Audited Divion A & B and the Municipal council.)	
Date of submitting	30/07/2012 (30/10/2011)	30/07/2012 (Cummulatively 4 reports have been done)	30/10/2012 (30/10/2012)	
Quarterly Internal Audit Reports	30/01/2012 30/04/2012 30/07/2012)		30/01/2013 30/04/2013 30/07/2013)	
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500		night allowance 3,112 health cost 500 burial 500 workshops 1500	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,374	<i>Non Wage Rec't:</i>	4,706
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,374	Total	4,706
	<i>Wage Rec't:</i>	3,200,388	<i>Wage Rec't:</i>	3,191,211
	<i>Non Wage Rec't:</i>	2,464,906	<i>Non Wage Rec't:</i>	1,456,077
	<i>Domestic Dev't</i>	1,789,845	<i>Domestic Dev't</i>	337,170
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,455,139	Total	4,984,458
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,334,935
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,175,894
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	1,695,116
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	8,205,946

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 and wages paid Staff welfare, Local & National Function facilitated 9,000	General Staff Salaries	143,966
	staff wages paid 16,115	Allowances	16,919
	overtime allowance 5,817	Medical Expenses (To Employees)	4,735
	officers allowances in & outside Uganda 26,097	Incapacity, death benefits and funeral expenses	2,000
	staff health cost 2,000	Advertising and Public Relations	3,112
	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	Workshops and Seminars	2,000
	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 Training	1,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	1,246
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	4,372
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	3,260
		Telecommunications	2,836
		Postage and Courier	150
		Guard and Security services	10,440
		Electricity	5,000
		Water	3,000
		General Supply of Goods and Services	2,600
		Consultancy Services- Short-term	2,000
		Travel Inland	5,261
		Fuel, Lubricants and Oils	4,800
		Wage Rec't:	143,966
		Non Wage Rec't:	80,831
		Domestic Dev't	0
		Donor Dev't	0
		Total	224,797

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 Salaries	9,804
		Allowances	3,600
		Pension and Gratuity for Local Governments	3,000
		Medical Expenses (To Employees)	200
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	3,000
		Recruitment Expenses	2,122
		Printing, Stationery, Photocopying and Binding	2,500
		Telecommunications	1,080
		General Supply of Goods and Services	2,000
		Travel Inland	4,128

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	9,804
		<i>Non Wage Rec't:</i>	21,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,634
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i>	12,524
		<i>Staff Training</i>	12,544
No. (and type) of capacity building sessions undertaken	6 (Uganda Management Institute Law Development Centre. Pre-qualified firm Schools Municipal Headquarters and Divisions.)		
Non Standard Outputs:	Officers trained in mandatory courses for improved performance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,068
		<i>Donor Dev't</i>	0
		Total	25,068
Output: Public Information Dissemination			
Non Standard Outputs:	To Advertt. & Public Relations(Entebbe Magazine,Advetising, Radio Programmes & communication)	<i>Workshops and Seminars</i>	1,542
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	800
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,342
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	<i>Medical Expenses (To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<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>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 752 Entebbe Municipal Council

Workplan Details

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

Total 8,000

Output: Records Management

Non Standard Outputs:	Submissions and collections of official documents to and from the Ministry done.	Travel Inland	1,183
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,183

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.	Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	3,500 1,000 5,000 5,897
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,397
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,397

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)		176,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	176,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	176,014

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Vote: 752 Entebbe Municipal Council

Workplan Details

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

1a. Administration

Non Standard Outputs:	Procurement of corporate T.shirts and national coulor bunting	<i>Other Advances</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,900
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,900

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		153,770
	<i>Non Wage Rec't:</i>		312,597
	<i>Domestic Dev't</i>		29,568
	<i>Donor Dev't</i>		0
	Total		495,935

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (submission of annual performance report)	<i>General Staff Salaries</i>	73,092
		<i>Allowances</i>	8,608
Non Standard Outputs:	Printing of books of accounts & receipts 22,600	<i>Medical Expenses(To Employees)</i>	1,500
	bank charges 3,600	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	material supplied 1,000	<i>Workshops and Seminars</i>	1,000
	pay taxes 291,909	<i>Staff Training</i>	1,000
	To pay Creditors 430,368	<i>Computer Supplies and IT Services</i>	500
	To pay subscription for UFOA 200	<i>Welfare and Entertainment</i>	1,000
	To pay for 10% LGMSD	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	1,400
		<i>Information and Communications Technology</i>	1,500
		<i>General Supply of Goods and Services</i>	2,000
		<i>Consultancy Services- Short-term</i>	2,435
		<i>Taxes on (Professional) Services</i>	6,862
		<i>Travel Inland</i>	4,000
		<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Fines and Penalties to other govt units</i>	8,736
		<i>Wage Rec't:</i>	73,092
		<i>Non Wage Rec't:</i>	50,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,133

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	81314 (Council plans to collect 81,314 shillings from Hotel Tax.)	<i>Advertising and Public Relations</i>	1,000
Value of LG service tax collection	69089 (For 2011/2012 Council plans to collect 69,089 Shillings from Local Government Service Tax.)	<i>Workshops and Seminars</i>	2,000
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.)	<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,239
		<i>Travel Inland</i>	3,000

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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2. Finance

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

Wage Rec't: 0
Non Wage Rec't: 11,239
Domestic Dev't 0
Donor Dev't 0
Total 11,239

Output: Budgeting and Planning Services

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)	Workshops and Seminars	2,000
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.)	Staff Training	419
Non Standard Outputs:	Co funding LGMSD 11,415 Miscellaneous 14,947	Computer Supplies and IT Services	2,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	2,000
		Travel Inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	13,419
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,419

Output: LG Expenditure management Services

Non Standard Outputs:	To pay staff health costs and burial expences 3,000	Incapacity, death benefits and funeral expenses	1,000
	1,920 to pay for entertainment and finance officers meeting	Workshops and Seminars	1,256
	240 cleaning materials	Printing, Stationery, Photocopying and Binding	2,000
	Telephone & E.mail	Subscriptions	2,000
	To pay for materials supplied & manu.Gds	Travel Inland	4,000
	Payment for travelling expences 23,200		
		Wage Rec't:	0
		Non Wage Rec't:	10,256
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,256

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2013 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2013.)	Workshops and Seminars	1,000
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	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,304
		General Supply of Goods and Services	1,000
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,304
		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
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UShs Thousand

2. Finance

Total 5,304

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	366,497
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	366,497
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	366,497

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>	73,092
		<i>Non Wage Rec't:</i>	456,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	529,848

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 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, allowance in and out side uganda paid 40,796, press coverage paid 7,800, workshops facilitated 11,000, periodicals, books and news papers 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Guard and Security services</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Carriage, Haulage, Freight and Transport Hire</i> <i>Fuel, Lubricants and Oils</i>	32,760 8,112 800 1,000 1,000 1,000 1,500 1,500 1,000 1,112 300 1,000 1,600 2,050 5,000 3,000 5,000
		<i>Wage Rec't:</i>	32,760
		<i>Non Wage Rec't:</i>	34,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,734

Output: LG procurement management services

Non Standard Outputs:	purchase Public address system, furniture, reporting	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,618 8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,618
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,618

Output: LG staff recruitment services

Non Standard Outputs:	n/a	<i>Travel Inland</i>	3,000
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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>
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3. Statutory Bodies

<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: LG Land management services

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Travel Inland</i>	3,000
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No. of Auditor Generals queries reviewed per LG	0 (n/a)		
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Non Standard Outputs:	n/a		
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<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: LG Political and executive oversight

Non Standard Outputs:	public meetings facilitated 3500.	<i>Travel Inland</i>	3,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,500

Output: Standing Committees Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	280,321
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	280,321

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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3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	280,321

3. Capital Purchases

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.	<i>Machinery and Equipment</i>	4,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,700
		<i>Donor Dev't</i>	0
		Total	4,700

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of a plastic chairs and Mayours palour chairs.	<i>Furniture and Fixtures</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:	Procurement of a tent done.	<i>Other Advances</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,500

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	32,760
		<i>Non Wage Rec't:</i>	397,201
		<i>Domestic Dev't</i>	9,800
		<i>Donor Dev't</i>	0
		Total	439,761

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (procurement of seedlings ,palnt materials ,hi-bread livestock done.)	<i>Allowances</i>	600
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	24 (Trainings on Husbandry practices done,demonstration firms done,desease control done,quarterly monitoring done on monthly and quarterly basis.)	<i>LG Conditional grants(current)</i>	8,742
No. of farmer advisory demonstration workshops	0 (N/A)		
No. of farmers accessing advisory services	240 (Atleast 10 farmers per village accessed advisory services.)		
No. of farmers receiving Agriculture inputs	100 (Atleast 100 received agric inputs)		
Non Standard Outputs:	Pay salary to 4 extension workers at both Divisions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,742

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	55,166
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,166
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	55,166

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Paid salary to the Municipal Agricultural Officer & Assistant Agricultural Officer SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses 340 workshops and seminars,1,000 staff training,500, field supervision, 500 printing & stationery, 1,000 airtime, 240 agric goods & services 500, agric progs & competitions 500, gumboots, 75 overalls 30, gloves 80, noise meter 500, transport general,100 mileage MAO,2,160, Air travel, 2,000 agric shows, 600 fuel, 720 MATIP 5,800 Emt mainstreaming 3,000 tree planting, 100	Advertising and Public Relations 67 Workshops and Seminars 1,000 Welfare and Entertainment 1,000 Printing, Stationery, Photocopying and Binding 1,000 Travel Inland 2,000 Fuel, Lubricants and Oils 1,209
		Wage Rec't: 0
		Non Wage Rec't: 6,276
		Domestic Dev't 0
		Donor Dev't 0
		Total 6,276
Output: Livestock Health and Marketing		
No. of livestock vaccinated	800 (vacination of livestock done,treatment of livestock done,dog distruction done.)	Allowances 3,377
No. of livestock by type undertaken in the slaughter slabs	0	
No of livestock by types using dips constructed	0	
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	
		Wage Rec't: 0
		Non Wage Rec't: 3,377
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,377

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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4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	(N/A)	<i>Allowances</i>	215
No. of fish ponds stocked	0 (N/A)		
Quantity of fish harvested	0 (N/A)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	215

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.)	<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	451
Non Standard Outputs:	n/a	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,751

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	76,127
	Domestic Dev't	0
	Donor Dev't	0
	Total	76,127

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:	paid salaries for 176 health workers in Entebbe Municipality equivalent to 977,216,000/=.	Allowances	8,944
	Paid wages worth 3,996,036/= to 3 cementry attendants.	Medical Expenses(To Employees)	1,000
	Paid mileage equivalent to 5,780,000, night and safari day allowance to 5 health department staff officials equivalent to 7,888,000/=.	Incapacity, death benefits and funeral expenses	1,000
	Allowances of cleaning services and public toilet attendants paid.	Advertising and Public Relations	1,000
		Workshops and Seminars	2,000
		Staff Training	1,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,081
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	700
		District PHC wage	1,101,086
		Telecommunications	1,000
		Medical and Agricultural supplies	2,000
		General Supply of Goods and Services	2,000
		Travel Inland	2,723
		Carriage, Haulage, Freight and Transport Hire	2,000
		Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	1,000
		Incapacity, death benefits and funeral expenses	4,000
		Wage Rec't:	1,101,086
		Non Wage Rec't:	38,448
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,139,534

2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	288 (Deliveries conducted.)	Transfers to other gov't units(current)	49,863
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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>
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5. Health

%age of approved posts filled with qualified health workers	12 (80% of approved posts filled.)
No. of children immunized with Pentavalent vaccine	1000 ()
Number of outpatients that visited the Govt. health facilities.	13000 (OPD people served.)
No.of trained health related training sessions held.	4 (4 training sessions to health workers from kigungu, katabi and state house held)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	4 (100% functional VHTs.)
Number of trained health workers in health centers	12 (12 trained staff in kigungu health centre III.)
Number of inpatients that visited the Govt. health facilities.	288 (Inpatients 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>Non Wage Rec't:</i>	49,863
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	49,863

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	293,597
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	293,597
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	293,597

3. Capital Purchases

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Other Structures</i>	69,256
No of maternity wards constructed	1 (Construction of Katabi HC II done.)		
Non Standard Outputs:	Kigungu marternity ward furnished with delivery & admision beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.		
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i>		69,256
	<i>Donor Dev't</i>		0
	Total		69,256

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> 1,101,086 <i>Non Wage Rec't:</i> 381,908 <i>Domestic Dev't</i> 69,256 <i>Donor Dev't</i> 0 Total 1,552,250

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	269 (15 UPE schools i.e 11 in division A and 4 in division B)	Workshops and Seminars	2,913
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)	Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	8,000
		Primary Teachers' Salaries	1,050,897
		General Supply of Goods and Services	2,500
		Travel Inland	4,000
		Fuel, Lubricants and Oils	5,600
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>Non Wage Rec't:</i>	25,513
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,076,410

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	LG Conditional grants(current)	65,901
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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>
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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)
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)
No. of student drop-outs	0 (N/A)
Non Standard Outputs:	15 UPE schools facilitated 67,498

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	65,901

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	26,960
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,960
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	26,960

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.)	<i>Other Structures</i>	64,140
No. of classrooms rehabilitated in UPE	(Renovation (roofing, windows, ceiling & painting) of Lake Victoria Primary school)		
Non Standard Outputs:	Renovation of 10-stance water borne toilet done.		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	64,140	
	<i>Donor Dev't</i>	0	
	Total	64,140	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Other Structures</i>	34,000
No. of latrine stances constructed	5 (Construction of 5-stance toilet water borne toilet at Namate p/s done.)		
Non Standard Outputs:	n/a		
	<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	<i>US\$ Thousand</i>
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6. Education

<i>Domestic Dev't</i>	34,000
<i>Donor Dev't</i>	0
Total	34,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>Secondary Teachers' Salaries</i>	777,686
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>Maintenance Other</i>	247,254
No. of students sitting O level	0		
Non Standard Outputs:	USE capitation grant 242,603		
		<i>Wage Rec't:</i>	777,686
		<i>Non Wage Rec't:</i>	247,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,024,940

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>	289,656
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	289,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	289,656

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a	<i>Other Structures</i>	166,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	166,000
		<i>Donor Dev't</i>	0
		Total	166,000

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	<i>General Staff Salaries</i>	24,615
		<i>Allowances</i>	10,536
		<i>Medical Expenses(To Employees)</i>	1,150
		<i>Incapacity, death benefits and funeral expenses</i>	1,300
		<i>Workshops and Seminars</i>	4,500

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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6. Education

<i>Staff Training</i>	1,024
<i>Books, Periodicals and Newspapers</i>	400
<i>Computer Supplies and IT Services</i>	3,500
<i>Welfare and Entertainment</i>	4,000
<i>Special Meals and Drinks</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>General Supply of Goods and Services</i>	6,000
<i>Travel Inland</i>	8,000
<i>Fuel, Lubricants and Oils</i>	7,500
<i>Wage Rec't:</i>	24,615
<i>Non Wage Rec't:</i>	60,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	85,525

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 0	<i>Travel Inland</i>	5,261
		<i>Fuel, Lubricants and Oils</i>	1,444
No. of secondary schools inspected in quarter	5 0		
No. of primary schools inspected in quarter	20 (All Primary schools in EMC.)		
No. of inspection reports provided to Council	4 0		
Non Standard Outputs:	monitoring 2,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,705

Output: Sports Development services

Non Standard Outputs:	-MDD Competitions at Municipal 3,000 Regional and National Level.	<i>Special Meals and Drinks</i>	2,000
	-Athletics at Municipal & national level	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	- Ball Games at Municipal & National level	<i>Travel Inland</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,000

3. Capital Purchases

Output: Other Capital

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

Vote: 752 Entebbe Municipal Council

Workplan Details

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

6. Education

<i>Donor Dev't</i>	0
<i>Total</i>	8,800

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>	1,853,198
		<i>Non Wage Rec't:</i>	736,899
		<i>Domestic Dev't</i>	272,940
		<i>Donor Dev't</i>	0
		Total	2,863,037

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	<i>General Staff Salaries</i>	63,726
	Paid drivers & porters 20,230	<i>Allowances</i>	25,403
	paid overtime allowances 4,836		
	Paid officers allowances 2,520		
	paid staff health & burial 730		
	Paid officers general expenses 3,915		
	paid communication 4423		
	purchased fire extinguishers & supplies 2,175		
	paid insurance 500		
	Paid for fuels & milage 26940		
		<i>Wage Rec't:</i>	63,726
		<i>Non Wage Rec't:</i>	25,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,129

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	<i>Transfers to other gov't units(current)</i>	1,087,946
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,087,946
		<i>Donor Dev't</i>	0
		Total	1,087,946

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	287,636
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	287,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	287,636

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	Municipal road units and equipment serviced, repaired and in a good condition <i>Machinery and Equipment</i>	84,819
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 84,819
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 84,819
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
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 <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i>	7,373 2,000 1,500 3,000 2,000 3,000 2,596 2,500 2,000 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 30,969
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 30,969
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicles serviced & maintained 32,894 Mayors vehicle 3,000 Tyres bought 10,000 <i>Maintenance - Vehicles</i>	87,226
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 87,226
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 87,226
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 <i>Maintenance Machinery, Equipment and Furniture</i>	95,365
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 95,365
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 95,365

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	63,726
	Non Wage Rec't:	611,418
	Domestic Dev't	1,087,946
	Donor Dev't	0
	Total	1,763,090

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:	Paid salary to Senior community development officer 8,932 and senior assistant librarian 4,536 other community workers 370.	General Staff Salaries	15,153
		Allowances	1,005
		Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	150
		Small Office Equipment	100
		General Supply of Goods and Services	200
		Travel Inland	300
		Wage Rec't:	15,153
		Non Wage Rec't:	2,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,408

Output: Probation and Welfare Support

No. of children settled	50 (50 cases of social protection handled and settled in Entebbe Municipality with 2,000/=)	General Staff Salaries	3,735
		Workshops and Seminars	3,000
Non Standard Outputs:	Municipal probation officer paid 3,722/=	Printing, Stationery, Photocopying and Binding	1,500
	Municipal OVC strategic plan approved 1,000/=		
	OVC activities implemented in 1,000/=		
	Day of African child celebrated at Katabi 500/=		
		Wage Rec't:	3,735
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,235

Output: Social Rehabilitation Services

Non Standard Outputs:	Disaster relief & Social rehabilitation services provided with (life jackets, hoes, spades and wheel barrows. At 1,000)	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 752 Entebbe Municipal Council

Workplan Details

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

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>	500
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	<i>Small Office Equipment</i>	500

Established the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,000
Strengthened SACCOS in liaison with the District Commercial Officer in Division A & B at 500
Mentored 2 officers for Community Based Service delivery in Division A & B at 144
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>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Output: Adult Learning

No. FAL Learners Trained	447 (Trained 25 Learners in 13 FAL Classes 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)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Procured FAL materials for 13 FAL 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>Travel Inland</i>	2,657

<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:	Public lib at Division A well maintained	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	800

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

<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Subscriptions</i>	489
<i>Telecommunications</i>	500
<i>Information and Communications Technology</i>	500
<i>Electricity</i>	200
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,789
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,789

Output: Gender Mainstreaming

Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A' & 'B' at 1,000	<i>Workshops and Seminars</i>	500
	Trained the Gender Budget Working Group at EMC Healdquarters at 500, Disseminated the Municipal Gender Policy at 500,	<i>Welfare and Entertainment</i>	150
	Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500	<i>Travel Inland</i>	406
	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>Non Wage Rec't:</i>	1,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,055

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (50cases will be handled/ settled.)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	Supported to the Youth Council Projects in Katabi at 1,000,		
	Conducted a Youth Skills Enhancement Training at the Municipal Healdquarters 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>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2Youth councils; Division A Council & Division B Council. Supported.)	<i>Travel Inland</i>	1,752
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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>	
9. Community Based Services			
Non Standard Outputs:	Supported activities of municipal, Division A & B youth council initiatives at 1,752		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,752
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,752
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>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Conducted a Data Collection on the PWDs & Elderly in entire Municipality at 500	<i>General Supply of Goods and Services</i>	3,500
	Held an Elderly Congregation Day on 1st October at 500	<i>Fuel, Lubricants and Oils</i>	1,013
	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>Non Wage Rec't:</i>	6,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,013
Output: Work based inspections			
Non Standard Outputs:	Corporate institutions inspected once every quarter in Entebbe Municipal Council	<i>Travel Inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200
Output: Labour dispute settlement			
Non Standard Outputs:	Held Labor Day Celebrations at Kakeeka at 1,000	<i>Travel Inland</i>	1,766
	Handled Labor Dispute Settlement in the entire Municipality at 766		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,766
Output: Representation on Women's Councils			
No. of women councils supported	2 (2 councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	<i>Travel Inland</i>	1,752
		<i>Fuel, Lubricants and Oils</i>	1,402
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752		

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,154
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,154

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	82,050
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	82,050
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	82,050

Vote: 752 Entebbe Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,888
	Non Wage Rec't:	115,691
	Domestic Dev't	0
	Donor Dev't	0
	Total	134,579

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Paid salary for the Municipal Senior Planner 9,803.	<i>General Staff Salaries</i>	11,082
	Paid allowances 4,128	<i>Allowances</i>	12,519
	Health costs refunded 200 contributed to burial 200 Facilitated with air time 1,920	<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	10,000
		<i>Staff Training</i>	6,723
		<i>Printing, Stationery, Photocopying and Binding</i>	6,523
		<i>Telecommunications</i>	5,000
		<i>Information and Communications Technology</i>	5,000
		<i>General Supply of Goods and Services</i>	12,000
		Wage Rec't:	11,082
		Non Wage Rec't:	58,765
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,847

Output: District Planning

No of qualified staff in the Unit	0 (No planned recruitment for the planning unit)	<i>Workshops and Seminars</i>	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>Computer Supplies and IT Services</i>	1,000
No of minutes of Council meetings with relevant resolutions	8 (BFP approved. CBP approved. REP approved. Development plan approved.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
Non Standard Outputs:	Line ministry workshops attended 1,500		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Statistical data collection

<i>General Staff Salaries</i>	8,588
<i>Computer Supplies and IT Services</i>	1,000
<i>Travel Inland</i>	2,000
<i>Fuel, Lubricants and Oils</i>	300

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:	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	Wage Rec't: 8,588 Non Wage Rec't: 3,300 Domestic Dev't 0 Donor Dev't 0 Total 11,888
Output: Project Formulation		
Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,000 <i>Printing, Stationery, Photocopying and Binding</i>	1,000 Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0 Donor Dev't 0 Total 1,000
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	<i>Printing, Stationery, Photocopying and Binding</i> 2,200 Wage Rec't: 0 Non Wage Rec't: 2,200 Domestic Dev't 0 Donor Dev't 0 Total 2,200
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.	<i>Computer Supplies and IT Services</i> 2,500 <i>Printing, Stationery, Photocopying and Binding</i> 4,098 <i>Travel Inland</i> 2,800 <i>Fuel, Lubricants and Oils</i> 1,660 Wage Rec't: 0 Non Wage Rec't: 3,058 Domestic Dev't 8,000 Donor Dev't 0 Total 11,058
Output: Monitoring and Evaluation of Sector plans		
	<i>Computer Supplies and IT Services</i>	2,500

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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10. Planning

Non Standard Outputs:	4 quartely reports submitted in MoLG 10,176	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Monitored all projects implemented within the municipality funded by central government grants & local revenue, 8,000	<i>Telecommunications</i>	1,500
		<i>Travel Inland</i>	3,176
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,176
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,176

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	112,803
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	112,803
	<i>Donor Dev't</i>	0
	<i>Total</i>	112,803

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.	<i>Other Structures</i>	66,703
	Constructed a 5 stance water borne toilet at Air Force P/S, Katabi ward Division A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,703
		<i>Donor Dev't</i>	0
		<i>Total</i>	66,703

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV.	<i>Machinery and Equipment</i>	13,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,100
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,100

Output: Other Capital

Non Standard Outputs:	Water harvesting tanks installed at Kingungu P/S.	<i>Other Advances</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,000

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>	19,670
	<i>Non Wage Rec't:</i>	76,499
	<i>Domestic Dev't</i>	225,606
	<i>Donor Dev't</i>	0
	Total	321,775

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Paid salary for the Municipal Senior Auditor 10,367	<i>General Staff Salaries</i>	18,745
		<i>Allowances</i>	8,992
		<i>Wage Rec't:</i>	18,745
		<i>Non Wage Rec't:</i>	8,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,737

Output: Internal Audit

No. of Internal Department Audits	4 (Audited Divion A & B and the Municipal council,)	<i>Allowances</i>	1,808
Date of submitting	30/10/2012 (30/10/2012		
Quaterly Internal Audit Reports	30/01/2013 30/04/2013 30/07/2013)		
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,808

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> 18,745
	<i>Non Wage Rec't:</i> 10,800
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 29,545

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>		1,634,088.62
Sector: Agriculture				33,486.00
<i>LG Function: Agricultural Advisory Services</i>				<i>33,486.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				4,371.00
LCII: Central ward				
Agric extension workers Division A		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral Transfers to Lower Local Governments				29,115.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,115.00
<i>Lower Local Services</i>				
Sector: Works and Transport				267,710.84
<i>LG Function: District, Urban and Community Access Roads</i>				<i>267,710.84</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				84,818.84
LCII: Central ward				
Repair and Maintenance of the Municipal road units	Entebbe MC Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	84,818.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				182,892.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	182,892.00
<i>Lower Local Services</i>				
Sector: Education				426,101.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,662.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				64,140.00
LCII: Central ward				
Renovation of St theresa P/S (8class rooms,Headmasters office and 10-stance water borne toilets)	Bugonga	Conditional Grant to SFG	231007 Other	64,140.00
Output: Latrine construction and rehabilitation				34,000.00
LCII: Central ward				
Construction of 5- stance water borne toilet at Namate p/s	Post office	Conditional Grant to SFG	231007 Other	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,722.99
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)
Entebbe Welfare P/S (Transfer of UPE funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,251.11
St Theresa P/S (Transfer of UPE funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.08
St Agnes P/S (Transfer of UPE Funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,304.22
Scared heart Bugonga (transfer of UPE Funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,665.73
Lake Vic P/S (Transfer of UPE funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,912.12
Marine Base P/S (Transfer of UPE Funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,747.93
Chadwick Namate P/S(Transfer of UPE funds)	Lunyo south	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,330.78
LCII: Katabi ward				
St Joseph Katabi P/S (Transfer of UPE Funds)	Katabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,610.29
Entebbe Changsha P/S (Transfer to UPE funds)	Katabi-Busambaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.45
Uganda Air force P/S (Transfer of UPE funds)	Katabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,182.95
Nsamizi Army P/S (Transfer of UPE Funds)	Nsamizi (Central ward)	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,234.34
Output: Multi sectoral Transfers to Lower Local Governments				17,800.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,800.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				254,638.65
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Katabi ward				
Airforce S.S		Construction of Secondary Schools	231007 Other	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,638.65
LCII: Katabi ward				
Air Force Secondary School	Katabi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	154,638.65
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				8,800.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				8,800.00
LCII: Central ward				
Procurement of land for Mentally handicapped school		Locally Raised Revenues	311101 Land	8,800.00
<i>Capital Purchases</i>				
Sector: Health				274,633.14
<i>LG Function: Primary Healthcare</i>				<i>274,633.14</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				49,256.14
LCII: Katabi ward				
Katabi Health centre		Conditional Grant to PHC - development	231007 Other	49,256.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,876.00
LCII: Central ward				
State House HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.00
Uganda Virus Research Institute HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.00
Entebbe health Sub-district		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,945.00
M/S OFFICE		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,973.00
MOHS OFFICE		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,973.00
LCII: Katabi ward				
Katabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,661.00
Output: Multi sectoral Transfers to Lower Local Governments				180,501.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	180,501.00
<i>Lower Local Services</i>				
Sector: Social Development				57,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>57,600.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,600.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	57,600.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				110,131.00
<i>LG Function: Local Police and Prisons</i>				<i>110,131.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110,131.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110,131.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				276,863.00
<i>LG Function: District and Urban Administration</i>				<i>4,500.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				600.00
LCII: Central ward				
Procurement of a Fridge for the Town Clerks office	Municipal HQTRS.	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Central ward				
Procurement of furniture and book shelf for the reception vwithin Admin dptment.	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				2,900.00
LCII: Central ward				
procurement of corporate t.shirts & National colour Bunting	Municipal Hdqtr	Locally Raised Revenues	321504 Other Advances	2,900.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>133,902.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,700.00
LCII: Central ward				
Procurement of a computer set for the Deputy Mayours office and a TV set for the Mayours Office	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	4,700.00
Output: Specialised Machinery and Equipment				600.00
LCII: Central ward				
Procurement of a Fridge for Mayours office	Municipal HQTRS	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Central ward				
Procurement of plastic chairs and Mayours palours chairs	Municipal HDQTRS	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital				1,500.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Procurement of a tent for Municipal Capital Purchases	Municipal HQTRS	Locally Raised Revenues	321504 Other Advances	1,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				124,102.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	124,102.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				138,461.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				66,703.00
LCII: Central ward				
Roofing of Lake Victoria P/S with 5-stance toilet and 5 classrooms	Bugonga	LGMSD (Former LGDP)	231007 Other	40,400.00
LCII: Katabi ward				
Construction of 5-stance waterborne toilet at Air force p/s,	KATABI	LGMSD (Former LGDP)	231007 Other	26,303.00
Output: Office and IT Equipment (including Software)				13,100.00
LCII: Central ward				
purchase desktop for Deputy mayor	Municipal Head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchase of laptop, camcorder, Digital camera.	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,300.00
purchase flat screen TV for Mayors Parlour	Municipal Head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
purchase 2 office chairs	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	800.00
purchase desktop for CFO	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				58,658.00
LCII: Central ward				
Division A		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	58,658.00
<i>Lower Local Services</i>				
Sector: Accountability				187,563.00
LG Function: Financial Management and Accountability(LG)				187,563.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				187,563.00
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)
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	187,563.00
<i>Lower Local Services</i>				
LCIII: Division B		<i>LCIV: Entebbe MC</i>		999,235.36
Sector: Agriculture				30,422.00
LG Function: Agricultural Advisory Services				30,422.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				4,371.00
LCII: Kiwafu ward				
Agric Extension workers Division B		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral Transfers to Lower Local Governments				26,051.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,051.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,744.00
LG Function: District, Urban and Community Access Roads				104,744.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				104,744.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	104,744.00
<i>Lower Local Services</i>				
Sector: Education				229,355.36
LG Function: Pre-Primary and Primary Education				28,338.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,178.01
LCII: Kigungu ward				
Kigungu P/S (Transfer of UPE Funds)	Kigungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,538.49
LCII: Kiwafu ward				
Nakiwogo P/S	Nakiwogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,998.36
Kiwafu Musilm P/S (Transfer of UPE funds)	Kiwafu-East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.06
Kiwafu P/S (Transfer of UPE funds)	Kiwafu-central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,384.10
Output: Multi sectoral Transfers to Lower Local Governments				9,160.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,160.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				201,017.35
<i>Capital Purchases</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				66,000.00
LCII: Kiwafu ward				
Entebbe Comprehensive S.S		Construction of Secondary Schools	231007 Other	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,017.35
LCII: Kiwafu ward				
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,017.35
<i>Lower Local Services</i>				
Sector: Health				138,083.00
LG Function: Primary Healthcare				138,083.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Kigungu ward				
Kigungu Martenity ward		Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,987.00
LCII: Kigungu ward				
Kigungu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,987.00
Output: Multi sectoral Transfers to Lower Local Governments				113,096.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	113,096.00
<i>Lower Local Services</i>				
Sector: Social Development				24,450.00
LG Function: Community Mobilisation and Empowerment				24,450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,450.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	24,450.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				65,883.00
LG Function: Local Police and Prisons				65,883.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,883.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	65,883.00
<i>Lower Local Services</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				227,364.00
<i>LG Function: Local Statutory Bodies</i>				<i>156,219.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				156,219.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	156,219.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				71,145.00
<i>Capital Purchases</i>				
Output: Other Capital				17,000.00
LCII: Kigungu ward				
Water harvesting in Kigungu P/S	Kigungu	LGMSD (Former LGDP)	321504 Other Advances	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				54,145.00
LCII: Kiwafu ward				
Division B		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,145.00
<i>Lower Local Services</i>				
Sector: Accountability				178,934.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>178,934.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				178,934.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	178,934.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		1,087,946.00
Sector: Works and Transport				1,087,946.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,087,946.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				1,087,946.00
LCII: Not Specified				
r		Not Specified	263104 Transfers to other gov't units(current)	90,000.00
j		Not Specified	263104 Transfers to other gov't units(current)	1,000.00
s		Not Specified	263104 Transfers to other gov't units(current)	5,600.00
g		Not Specified	263104 Transfers to other gov't units(current)	200,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
u		Not Specified	263104 Transfers to other gov't units(current)	727,346.00
f		Not Specified	263104 Transfers to other gov't units(current)	30,000.00
k		Not Specified	263104 Transfers to other gov't units(current)	34,000.00

Lower Local Services

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>		1,634,088.62
Sector: Agriculture				33,486.00
<i>LG Function: Agricultural Advisory Services</i>				<i>33,486.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				4,371.00
LCII: Central ward				
Agric extension workers Division A		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral Transfers to Lower Local Governments				29,115.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,115.00
<i>Lower Local Services</i>				
Sector: Works and Transport				267,710.84
<i>LG Function: District, Urban and Community Access Roads</i>				<i>267,710.84</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				84,818.84
LCII: Central ward				
Repair and Maintenance of the Municipal road units	Entebbe MC Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	84,818.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				182,892.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	182,892.00
<i>Lower Local Services</i>				
Sector: Education				426,101.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,662.99</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				64,140.00
LCII: Central ward				
Renovation of St theresa P/S (8class rooms,Headmasters office and 10-stance water borne toilets)	Bugonga	Conditional Grant to SFG	231007 Other	64,140.00
Output: Latrine construction and rehabilitation				34,000.00
LCII: Central ward				
Construction of 5- stance water borne toilet at Namate p/s	Post office	Conditional Grant to SFG	231007 Other	34,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,722.99
LCII: Central ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Entebbe Welfare P/S (Transfer of UPE funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,251.11
St Theresa P/S (Transfer of UPE funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.08
St Agnes P/S (Transfer of UPE Funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,304.22
Scared heart Bugonga (transfer of UPE Funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,665.73
Lake Vic P/S (Transfer of UPE funds)	Bugonga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,912.12
Marine Base P/S (Transfer of UPE Funds)	Post Office	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,747.93
Chadwick Namate P/S(Transfer of UPE funds)	Lunyo south	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,330.78
LCII: Katabi ward				
St Joseph Katabi P/S (Transfer of UPE Funds)	Katabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,610.29
Entebbe Changsha P/S (Transfer to UPE funds)	Katabi-Busambaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,688.45
Uganda Air force P/S (Transfer of UPE funds)	Katabi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,182.95
Nsamizi Army P/S (Transfer of UPE Funds)	Nsamizi (Central ward)	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,234.34
Output: Multi sectoral Transfers to Lower Local Governments				17,800.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,800.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				254,638.65
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Katabi ward				
Airforce S.S		Construction of Secondary Schools	231007 Other	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				154,638.65
LCII: Katabi ward				
Air Force Secondary School	Katabi	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	154,638.65
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				8,800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				8,800.00
LCII: Central ward				
Procurement of land for Mentally handicapped school		Locally Raised Revenues	311101 Land	8,800.00
<i>Capital Purchases</i>				
Sector: Health				274,633.14
<i>LG Function: Primary Healthcare</i>				<i>274,633.14</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				49,256.14
LCII: Katabi ward				
Katabi Health centre		Conditional Grant to PHC - development	231007 Other	49,256.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,876.00
LCII: Central ward				
State House HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.00
Uganda Virus Research Institute HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,662.00
Entebbe health Sub-district		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	19,945.00
M/S OFFICE		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,973.00
MOHS OFFICE		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,973.00
LCII: Katabi ward				
Katabi HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,661.00
Output: Multi sectoral Transfers to Lower Local Governments				180,501.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	180,501.00
<i>Lower Local Services</i>				
Sector: Social Development				57,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>57,600.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,600.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	57,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				110,131.00
<i>LG Function: Local Police and Prisons</i>				110,131.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110,131.00
LCII: Central ward				
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110,131.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				276,863.00
<i>LG Function: District and Urban Administration</i>				4,500.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				600.00
LCII: Central ward				
Procurement of a Fridge for the Town Clerks office	Municipal HQTRS.	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Central ward				
Procurement of furniture and book shelf for the reception vwithin Admin dptment.	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				2,900.00
LCII: Central ward				
procurement of corporate t.shirts & National colour Bunting	Municipal Hdqtr	Locally Raised Revenues	321504 Other Advances	2,900.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				133,902.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,700.00
LCII: Central ward				
Procurement of a computer set for the Deputy Mayours office and a TV set for the Mayours Office	Municipal HDQTRS	Locally Raised Revenues	231005 Machinery and Equipment	4,700.00
Output: Specialised Machinery and Equipment				600.00
LCII: Central ward				
Procurement of a Fridge for Mayours office	Municipal HQTRS	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Central ward				
Procurement of plastic chairs and Mayours palours chairs	Municipal HDQTRS	Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
Output: Other Capital				1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Procurement of a tent for Municipal Capital Purchases	Municipal HQTRS	Locally Raised Revenues	321504 Other Advances	1,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				124,102.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	124,102.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				138,461.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				66,703.00
LCII: Central ward				
Roofing of Lake Victoria P/S with 5- stance toilet and 5 classrooms	Bugonga	LGMSD (Former LGDP)	231007 Other	40,400.00
LCII: Katabi ward				
Construction of 5- stance waterborne toilet at Air force p/s,	KATABI	LGMSD (Former LGDP)	231007 Other	26,303.00
Output: Office and IT Equipment (including Software)				13,100.00
LCII: Central ward				
purchase desktop for Deputy mayor	Municipal Head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
Purchase of laptop, camcorder, Digital camera.	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,300.00
purchase flat screen TV for Mayors Parlour	Municipal Head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
purchase 2 office chairs	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	800.00
purchase desktop for CFO	Municipal head quarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				58,658.00
LCII: Central ward				
Division A		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	58,658.00
<i>Lower Local Services</i>				
Sector: Accountability				187,563.00
LG Function: Financial Management and Accountability(LG)				187,563.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				187,563.00
LCII: Central ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	187,563.00
<i>Lower Local Services</i>				
LCIII: Division B		<i>LCIV: Entebbe MC</i>		999,235.36
Sector: Agriculture				30,422.00
LG Function: Agricultural Advisory Services				30,422.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				4,371.00
LCII: Kiwafu ward				
Agric Extension workers Division B		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral Transfers to Lower Local Governments				26,051.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,051.00
<i>Lower Local Services</i>				
Sector: Works and Transport				104,744.00
LG Function: District, Urban and Community Access Roads				104,744.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				104,744.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	104,744.00
<i>Lower Local Services</i>				
Sector: Education				229,355.36
LG Function: Pre-Primary and Primary Education				28,338.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,178.01
LCII: Kigungu ward				
Kigungu P/S (Transfer of UPE Funds)	Kigungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,538.49
LCII: Kiwafu ward				
Nakiwogo P/S	Nakiwogo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,998.36
Kiwafu Musilm P/S (Transfer of UPE funds)	Kiwafu-East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,257.06
Kiwafu P/S (Transfer of UPE funds)	Kiwafu-central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,384.10
Output: Multi sectoral Transfers to Lower Local Governments				9,160.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,160.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				201,017.35
<i>Capital Purchases</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				66,000.00
LCII: Kiwafu ward				
Entebbe Comprehensive S.S		Construction of Secondary Schools	231007 Other	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,017.35
LCII: Kiwafu ward				
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,017.35
<i>Lower Local Services</i>				
Sector: Health				138,083.00
LG Function: Primary Healthcare				138,083.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.00
LCII: Kigungu ward				
Kigungu Martenity ward		Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,987.00
LCII: Kigungu ward				
Kigungu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,987.00
Output: Multi sectoral Transfers to Lower Local Governments				113,096.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	113,096.00
<i>Lower Local Services</i>				
Sector: Social Development				24,450.00
LG Function: Community Mobilisation and Empowerment				24,450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,450.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	24,450.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				65,883.00
LG Function: Local Police and Prisons				65,883.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,883.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	65,883.00
<i>Lower Local Services</i>				

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				227,364.00
<i>LG Function: Local Statutory Bodies</i>				<i>156,219.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				156,219.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	156,219.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				71,145.00
<i>Capital Purchases</i>				
Output: Other Capital				17,000.00
LCII: Kigungu ward				
Water harvesting in Kigungu P/S	Kigungu	LGMSD (Former LGDP)	321504 Other Advances	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				54,145.00
LCII: Kiwafu ward				
Division B		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,145.00
<i>Lower Local Services</i>				
Sector: Accountability				178,934.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>178,934.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				178,934.00
LCII: Kiwafu ward				
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	178,934.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		1,087,946.00
Sector: Works and Transport				1,087,946.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,087,946.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				1,087,946.00
LCII: Not Specified				
r		Not Specified	263104 Transfers to other gov't units(current)	90,000.00
j		Not Specified	263104 Transfers to other gov't units(current)	1,000.00
s		Not Specified	263104 Transfers to other gov't units(current)	5,600.00
g		Not Specified	263104 Transfers to other gov't units(current)	200,000.00

Vote: 752 Entebbe Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
u		Not Specified	263104 Transfers to other gov't units(current)	727,346.00
f		Not Specified	263104 Transfers to other gov't units(current)	30,000.00
k		Not Specified	263104 Transfers to other gov't units(current)	34,000.00

Lower Local Services