Structure of Workplan

Foreword

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- C: Draft Annual Workplan Outputs for 2012/13
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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).

Executive Summary

Revenue Performance and Plans

	201	2012/13	
	inpproved Dauger incompassy line		Approved Budget
UShs 000's		June	
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. 8,985,601,00/=, 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.

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

	2011	1/12	2012/13
UShs 000's	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

Executive Summary

	2011/12		2012/13	
UShs 000's	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

A. Revenue Performance and Plans

	2011/12		2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	1,872,166	940,587	1,995,231
Market/Gate Charges	1,072,100	36260	56,356
Advertisements/Billboards		34708	48,311
Inspection Fees	23,000	88322	43,000
Land Fees	25,000	11128	80,000
Liquor licences	02 (71	0	4,335
	83,671	57373	50,426
Educational/Instruction related levies	5,140	1977	5,033
Occupational Permits	252 (/ 5	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 convinience		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 Fublic Libraries	777,685	828289.969	940,551
Conditional Grant to SEG			
	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	5 200	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

A. Revenue Performance and Plans

	201	2011/12		
	Approved Budget	Approved Budget Receipts by End of June		
UShs 000's		orgune		
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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
Recurrent Revenues	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
Development Revenues	22,579	21,097	29,568
LGMSD (Former LGDP)	22,579	21,097	25,068
Locally Raised Revenues		0	4,500
Fotal Revenues	747,978	467,363	495,935
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	725,399	444,813	466,367
Wage	142,839	143,148	153,770
Non Wage	582,560	301,665	312,597
Development Expenditure	22,579	20,908	29,568
Domestic Development	22,579	20908	29,568
Donor Development	0	0	0
Fotal 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 grantwage of shs .186,962,000 ,Urban Unconditional grant non-wage of shs.42,911,000 (recurrent expenditurers) Under ,Development revenues there is LGMSDP (Capacity Building) of shs.25,068,000 There is no donor funds targeting Administration department.Major expenditurers 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

		and Planned Performance by		2012/13
Function, Indicator				Approved Budget and Planned outputs
Function: 1381 District and U	Urban Administration			
Fun	ction Cost (UShs '000)	747,978	465,721	495,935
Cost	t 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 coulour Buntings.

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

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 implemetation, monitoring and sumission 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:			
Recurrent Revenues	299,929	330,718	
Locally Raised Revenues	84,000	139,406	
Urban Unconditional Grant - Non Wage	215,929	191,312	
Development Revenues	114,148	106,286	
LGMSD (Former LGDP)	114,148	106,286	
Fotal Revenues	414,077	437,004	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	299,929	328,980	0
Wage		0	0
Non Wage	299,929	328,980	0
Development Expenditure	114,148	106,285	0
Domestic Development	114,148	106285.196	0
	0	0	0
Donor Development	0	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	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

Workplan 1b: Multi-sectoral Transfers to LLGs

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Workplan 2: Finance

(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:			
Recurrent Revenues	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:			
Recurrent Expenditure	544,652	354,595	<u>529,848</u>
Wage	108,226	79,852	73,092
Non Wage	436,426	274,743	456,756
Development Expenditure	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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	2012/13	
Function, Indicator	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	<mark>69089</mark>
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
Function Cost (UShs '000)	544,652	354,595	<u>529,848</u>
Cost of Workplan (UShs '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 regiser.

(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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

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
Fotal 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

	2011/12		2012/13
Function, Indicator	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 (UShs '000)	328,363	251,318	<u>439,761</u>
Cost of Workplan (UShs '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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	37,143	9,038	76,127
Wage	84	0	0
Non Wage	37,059	9,038	76,127
Development Expenditure	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

	2011/12		2012/13
Function, Indicator	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.

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	78,256	57,580	69,256
Locally Raised Revenues	9,000	0	
Conditional Grant to PHC - development	69,256	57,580	69,256
otal Revenues	1,197,790	1,182,184	1,552,250
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	78,256	56,282	69,256
Domestic Development	78,256	56282.218	69,256
Donor Development	0	0	0
Sotal 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

	20	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Workplan 5: Health

-	20	11/12	2012/13
Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>1,197,790</i> 1,197,790	<i>1,177,508</i> 1,177,508	<i>1,552,250</i> 1,552,250

Planned Outputs for 2012/13

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

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Po	ly		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
Development Revenues	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
otal Revenues	2,423,410	2,370,090	2,863,037
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	169,059	159,612	272,940
Domestic Development	169,059	159612.051	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 gant 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

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

Workplan 6: Education

Hompium of Eurocution			
	outputs	End June	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	269	254	<mark>269</mark>
No. of qualified primary teachers	269	254	<mark>269</mark>
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	<mark>500</mark>
No. of pupils sitting PLE	1400	1562	1550
No. of classrooms constructed in UPE	0	0	<mark>19</mark>
No. of classrooms rehabilitated in UPE		2	
No. of latrine stances constructed	0	0	5
Function Cost (UShs '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 (UShs '000)	1,020,289	1,018,926	1,480,596
Function: 0784 Education & Sports Management and Insp	ection		
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 (UShs '000)	93,166	77,568	115,030
Cost of Workplan (UShs '000):	2,423,410	2,366,383	2,863,037

Planned Outputs for 2012/13

The department is expected to have implemented its planed activities of education management, superversed 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 asbetos 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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	568,464	216,042	675,144	

Workplan 7a: Roads and Engineering

Total Revenues	1,617,041	1,265,382	1,763,09
Total Revenues	1,617,041	1,265,382	1,763,09
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	568,464	217,652	675,144
B: Breakdown of Workplan Expenditures:	568,464 41,336	217,652 40,277	675,144 63,726
B: Breakdown of Workplan Expenditures: Recurrent Expenditure		·	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage	41,336	40,277	63,726
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	41,336 527,128	40,277 177,375	63,726 611,418
B: Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	41,336 527,128 <i>1,048,577</i>	40,277 177,375 <i>1,003,503</i>	63,726 611,418 <i>1,087,946</i>

Department Revenue and Expenditure Allocations Plans for 2012/13

The Enginnering 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

	20	2012/13					
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs				
Function: 0481 District, Urban and Community Access Roads	Function: 0481 District, Urban and Community Access Roads						
Length in Km. of rural roads constructed		0	163600				
Function Cost (UShs '000)	1,156,182	1,081,879	1,549,530				
Function: 0482 District Engineering Services							
Function Cost (UShs '000)	460,859	139,276	213,560				
Cost of Workplan (UShs '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

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

UShs Thousand	20	2011/12		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		4		
Locally Raised Revenues		4		

Workplan 8: Natural Resources

otal Revenues		4		
: Breakdown of Workplan Expenditures	:			
Recurrent Expenditure	0	0	0	
Wage		0	0	
Non Wage	0	0	0	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
otal Expenditure	0	0	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Function Cost (UShs '000)	0	0	0
Cost of Workplan (UShs '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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,814	64,292	134,579
Multi-Sectoral Transfers to LLGs			82,050
Conditional Grant to Women Youth and Disability Gra	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

Workplan 9: Community Based Services

otal Expenditure	74,814	52,216	134,579
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	57,241	36,410	115,691
Wage	17,573	15,806	18,888
Recurrent Expenditure	74,814	52,216	134,579
: Breakdown of Workplan Expenditures:			
otal Revenues	74,814	64,292	134,579
Conditional Grant to Community Devt Assistants Non	1,402	1,229	802
Conditional Grant to Public Libraries	3,623	3,182	4,789
Transfer of Urban Unconditional Grant - Wage		16,016	18,888
Conditional Grant to Functional Adult Lit	5,598	4,917	3,157

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	nt		
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

Workplan 9: Community Based Services

implemented projects. Many community initiatives for entreprenuership 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 funiture. 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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	57,030	37,314	<u>96,169</u>
Wage	18,391	16,327	19,670
Non Wage	38,639	20,987	76,499
Development Expenditure	114,151	100,368	225,606
Domestic Development	114,151	100368	225,606
Donor Development	0	0	0
Fotal 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 is19,670M, 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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 1383 Local Government Planning Services

Workplan 10: Planning

	20	2012/13	
Function, Indicator	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
Function Cost (UShs '000)	171,181	137,682	321,775
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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Fotal Revenues	23,353	22,163	29,545
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	23,353	20,610	29,545
	<i>23,353</i> 10,367	<i>20,610</i> 10,489	29,545 18,745
Recurrent Expenditure	<i>'</i>	· · · · · · · · · · · · · · · · · · ·	
Recurrent Expenditure Wage	10,367	10,489	18,745
Wage Non Wage	10,367 12,986	10,489 10,121	18,745 10,800
Recurrent Expenditure Wage Non Wage Development Expenditure	10,367 12,986 0	10,489 10,121 0	18,745 10,800

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

	20	11/12	2012/13
Function, Indicator	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. Dependance 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.

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		2011	/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
a. Administration	ı					
unction: District and Urban	Administration					
1. Higher LG Services						
Output: Operation of the A	dministration Departme	nt				
1. Higher LG Services Output: Operation of the A Non Standard Outputs:	Staff salaries and wag wellfare, Local &Nati facilitated 9,000 staff wages paid 16,11 overtime allowance 5, officers allowances in Uganda 26,097 staff health cost 2,000 burial expenses 3000, trained 5,000, Newspa 1,611,Visitors attende 2,000,Other functions organised1,000,Lunch provided 600 Printing stationery provided 2, charges 2,000,Letters Electricity Bills paid 1 bills paid 7,000 Profes services provided,Set procured properties ev 79,690,Staff travelling allowances paid 63,18 paid 5,000,Fuel provide 7,200,Grants released association	es paid Staff onalFunction 5 817 & outside Officers per d to allowance and 000,bank delivered 200 3,000,Water ssional of laws aluated g and transpo 0,Air travel led),		Staff salaries and wages paid Staff wellfare, Local &NationalFunction 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 organised1,000,Lunch allowance provided 600 Printing and stationery provided 2,000,bank charges 2,000,Letters delivered 20 Electricity Bills paid 13,000,Water bills paid 7,000 Professional services provided,Set of laws procured properties evaluated 79,690,Staff travelling and transpo allowances paid 63,180,Air travel paid 5,000,Fuel provided 7,200,Grants released 5,290,T/C association	
	Wage Rec't:	133,035	Wage Rec't:	140,697	Wage Rec't:	143,966
	Non Wage Rec't:	447,572	Non Wage Rec't:	268,890		80,831
	Domestic Dev't		Domestic Dev't	200,070		00,051
	Donor Dev't	0	Donor Dev't	0		0
	Total	580,607	Total	409,587	Total	224,797
Output: Human Resource M	Janagement	,		,		,
Non Standard Outputs:	Salary for the Human Departiment paid 9,80 Safari/night allowance pension paid 7,000, H burial expenses 400,T carried out 3,000,Stati availiable,Materials an supplied, Transport ar provided,Fuel provide	b3, e paid 3,240, ealth and raining onery nd goods id travel			Salary for the Human Departiment paid 9,8 Safari/night allowanc pension paid 7,000 ,F burial expenses 400,7 carried out 3,000,Stat availiable,Materials a supplied, Transport a provided,Fuel provide	03, e paid 3,240, Health and Fraining tionery nd goods nd travel
	Wage Rec't:	9,804	Wass Das's.	2,451	Wage Rec't:	9,804
	wage Rec t: Non Wage Rec't:	9,804 13,380	Wage Rec't: Non Wage Rec't:	2,431 7,420		9,804 21,830
	Domestic Dev't	15,580	Domestic Dev't	7,420		21,830
						0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Capacity Building for HLG

Availability and 0 0 0 implementation of LG capacity building policy and plan

Total

9,871

Total

31,634

23,184

Total

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
No. (and type) of capacity	0 (Uganda Managemen	t Institute	2 (Councillors trained		6 (Uganda Manageme	ent Institute	
building sessions undertaken	Law Development Cent	re.	procedure, LLGs mente Activities monitored, F		Law Development Ce	ntre.	
	Pre-qualified firm)		production of CBP,HR facilitated)	D Activities	Pre-qualified firm		
					Schools Municipal Headquate Divisions.)	rs and	
Non Standard Outputs:	Officers trained in many courses for improved pe				Officers trained in ma courses for improved		
	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	22,579	Domestic Dev't	20,908	Domestic Dev't	25,068	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,579	Total	20,908	Total	25,068	
Output: Public Information		,		,			
Non Standard Outputs:	To Advertt. & Public Relations(Entebbe Magazine,Advetising,R Programmes &commun				To Advertt. & Public Relations(Entebbe Magazine,Advetising Programmes &comm	,Radio	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,792	Non Wage Rec't:	7,020	Non Wage Rec't:	9,342	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,792	Total	7,020	Total	9,342	
Output: Office Support servi	ices						
Non Standard Outputs:	To subscribe toMembe i.e UAAU,LVRLC,,ICL Office W/shops &semir health costs,Burial expenses,Trainings, me allowances,Professional services,Computers serv staff welfare catered for lunch alloance 600 Airt provided 10,836,Comm system provided 8,800,1 and transferred 30,460	EI etc aars,staff etings and viced4,000, 29,040 ime unication			To subscribe toMemb i.e UAAU,LVRLC,,IC Office W/shops &sem health costs,Burial expenses,Trainings, n allowances,Profession services,Computers se staff welfare catered f lunch alloance 600 Ai provided 10,836,Com system provided 8,800 and transferred 30,460	CLEI etc ninars,staff neetings and nal erviced4,000 or29,040 irtime imunication 0,Fees paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	87,236	Non Wage Rec't:	18,335	Non Wage Rec't:	8,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	87,236	Total	18,335	Total	8,000	
Output: Records Management	nt						
Non Standard Outputs:	To Train of Records of	ficer			Submissions and colle official documents to Ministry done.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,183	Non Wage Rec't:	0	Non Wage Rec't:	1,183	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		2011		2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,183	Total	0	Total	1,183
Output: Procurement Service	28					
Non Standard Outputs:	To prepare bid docum meetings,Office items and delivered.15,397		2		Preparation of Biddin done,submission of r monthlly and quartely basisi,servicing of co computer ascessories	eports done o ty mputers and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,397	Non Wage Rec't:	0	Non Wage Rec't:	15,397
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,397	Total	0	Total	15,397
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
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:	176,014
	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	176,014
3. Capital Purchases						
Output: Specialised Machine	ry and Equipment					
Non Standard Outputs:					Procurement of a Frid Clercks office done.	dge for Town
	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	600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	600
Output: Furniture and Fixtur	res (Non Service Delive	ery)				
Non Standard Outputs:					Procurement of Furni Reception and Book Admin Dept.	
	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	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Other Capital						
Non Standard Outputs:					Procurement of corpo and national coulor b	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
						2,900

Workplan Outputs

		2011		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
nction: Financial Manageme	ent and Accountability(L	G)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	30/07/2012 (submission performance report)	n of annual	30/09/2012 (prelimina started.)	ry stages	30/07/13 (submission performance report)	of annual
Non Standard Outputs:	Printing of books of ac receipts 22,600 bank charges 3,600 material supplied 1,000 pay taxes 291,909 To pay Creditors 430,3 To pay subscription fo To pay for 10% LGMS) 668 r UFOA 200			Printing of books of a receipts 22,600 bank charges 3,600 material supplied 1,00 pay taxes 291,909 To pay Creditors 430, To pay subscription fo To pay for 10% LGM	00 368 or UFOA 200
	Wage Rec't:	0	Wage Rec't:	22,458	Wage Rec't:	73,092
	Non Wage Rec't:	329,434	Non Wage Rec't:	231,428	Non Wage Rec't:	50,041
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	329,434	Total	253,886	Total	123,133
Collected Value of LG service tax collection	81,314 shillings from I 69,089 (For 2011/2112 plans to collect 69,089 Local Government Ser	2 Council Shillins from	63294 (ocal service tay n	x colled)	81,314 shillings from 69089 (For 2011/211: plans to collect 69,08 Local Government Se	2 Council 9 Shillins fro
Value of Other Local Revenue Collections	1,883,507 (Council in of 2011/2012 it expect 1883507 shillings fron Revenue Collectins.)	s to get	n 565714 (other revenue l	collected)	1870402 (Council in of 2011/2012 it expec 1883507 shillings fro Revenue Collectins.)	ts to get
Non Standard Outputs:	prepare revenue plan 9 training 1,500 installation of LAN 1,0 16,000 computrisation & rates and computer accessories to pay 6,248 for airtim	000 of Accounts servicing an			prepare revenue plan training 1,500 installation of LAN 1, 16,000 computrisation & rates and computer accessories to pay 6,248 for airtin	,000 n of Account r servicing ar
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	34,183	Non Wage Rec't:	15,180	Ŭ.	11,239
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,183	Total	15,180	Total	11,239
Output: Budgeting and Plan Date of Approval of the Annual Workplan to the Council	ning Services 15/06/2012 (Council is approve its Annual Wo Council on 15/06/2012	orkpla to	0 15/06/2012 (n/a)		10/06/2013 (Council approve its Annual W Council on 15/06/201	orkpla to
Date for presenting draft Budget and Annual workplan to the Council	22/06/2012 (Council p present its Draft budge 2011/20121 to council 22/06/2012.)	t for on	15/06/2012 (n/a)		10/06/2013 (Council present its Draft budg 2011/20121 to counci 22/06/2012.)	et for il on
Non Standard Outputs:	Co funding LGMSD 1	1.415			Co funding LGMSD	11.415

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

		201	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs The	UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs I end June (Quantity, Description and Location)					
Finance						
	Non Wage Re	c't: 26,362	Non Wage Rec't:	7,130	Non Wage Rec't:	13,419
	Domestic D		Domestic Dev't	0	Domestic Dev't	0
	Donor D	ev't 0	Donor Dev't	0	Donor Dev't	0
	Та	otal 26,362	Total	7,130	Total	13,419
Output: LG Expendit	ure mangement Services	,		,		,
Non Standard Outputs:	expences 3,000	terials			To pay staff health co expences 3,000 1,920 to pay for enter finance officers meet 240 cleaning materia Telphone & E.mail	tainment and
	To pay for mater manu.Gds Payment for trav	ials supplied &			To pay for materials a manu.Gds Payment for travellin	
	23,200 Wasa Pa	al4. A	Ш7 D!/	0	23,200 Wasa Basite	0
	Wage Re		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Re Domestic D		Non Wage Rec't: Domestic Dev't	10,695	Non Wage Rec't: Domestic Dev't	10,256
	Domestic D Donor D		Domestic Dev't	0 0	Domestic Dev t Donor Dev't	0 0
		otal 23,200	Total	10,695	Total	10,256
Output: LG Accounti		23,200	10100	10,075	10000	10,250
Date for submitting an LG final accounts to Auditor General Non Standard Outputs	submit its Annua Accounts to Auc 28/09/2012.) pay of staff salar	28/09/2012 (Council plans to submit its Annual LG final Accounts to Auditor General on 28/09/2012.) pay of staff salaries 108,226 Staff allwaonce 15,919 (night		counts	28/09/2013 (Council submit its Annual LC Accounts to Auditor 28/09/2013.) pay of staff salaries 1 Staff allwaonce 15,9 allowance, safari day	final General on 08,226 19 (night
	procurement of a to pay consultan				procurement of acom to pay consultancy fe	
	Wage Re	c't: 108,226	Wage Rec't:	57,394	Wage Rec't:	0
	Non Wage Re	<i>c't:</i> 23,247	Non Wage Rec't:	10,310	Non Wage Rec't:	5,304
	Domestic D	ev't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor D	ev't 0	Donor Dev't	0	Donor Dev't	0
	Та	otal 131,473	Total	67,704	Total	5,304
2. Lower Level Service						
Output: Multi sectora Non Standard Outputs	l Transfers to Lower Loo :	cal Governments				
	Wage Re	<i>c't</i> : 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Re	<i>c't:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	366,497
	Domestic D	ev't 0	Domestic Dev't	0	Domestic Dev't	0
	Donor D	ev't 0	Donor Dev't	0	Donor Dev't	0
	Te	otal 0	Total	0	Total	366,497
Statutory Bo	dies					
Summer y DU						
nction: Local Statutor	y Bodies					

		2011			2012/13	_
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies	I.					
Non Standard Outputs:	salaries for theMayor Deputy paid 25,200,ex 32,760, mayor/deputy accomodation paid 9,0 treatment for mayor/de 7,200, mayor's domest paid 2,400, allowances side uganda paid 40,79 presscoverage paid 7,8 workshops facilitated 11,000,periodicals,boo papers provided1726,c services and accessoria 1000,entertainment pre- statinery provided3,00 expenses facilitated500 services paid7392,com paid300,mayor/deputy electricity bills paid7320,mayor/deputy water bills paid4560,s services provided1000 services provided1000, services provided1000, services provided1000, speakers association provided11, speakers association provided1000, speakers association provided10000, speakers association provided10000, speake	k-gratia paid mayor 000,medical eputy paid ic servant s in and out 96, 300, oks and news computer es procured ovided7,360 00, burial 00,telephone rier services y mayor's ecurity 0, sgoods and 0, councilors aid21616, ir travel extra trips 1 d5300, subcription to	,		salaries for theMayor Deputy paid 25,200,e 32,760, mayor/deputy accomodation paid 9, treatment for mayor/d 7,200, mayor's domes paid 2,400, allowance side uganda paid 40,7 presscoverage paid 7, workshops facilitated 11,000,periodicals,bo papers provided1726, services and accessori 1000,entertainment pr statinery provided3,00 expenses facilitated50 services paid7392,coo paid300,mayor/deput electricity bills paid7320,mayor/deput water bills paid4560,s services provided1000 services provided1000 services procured1456 transport allowances p vehicle hired12,000, fuel paid18994, boards an commissions facilitate pledges fulfilled6000, speakers association p	x-gratia paid mayor 000,medical eputy paid tic servant is in and out 96, 800, oks and new computer es procured rovided7,360 00, burial 000,telephono trier services y mayor ty mayor's security 0, sgoods and 40, councilon aid21616, iir travel extra trips d subcription f
			Ware Deelle	23,100		
	Wage Rec't:	32,760	Wage Rec't:	,_ ~ ~	Wage Rec't:	32,760
	Non Wage Rec't:	222,685	Non Wage Rec't:	167,103	Non Wage Rec't:	34,974
	Non Wage Rec't: Domestic Dev't	222,685 0	Non Wage Rec't: Domestic Dev't	167,103 0	Non Wage Rec't: Domestic Dev't	34,974 0
	Non Wage Rec't: Domestic Dev't Donor Dev't	222,685 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	167,103 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	34,974 0 0
Output: LG procurement ma	Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0	Non Wage Rec't: Domestic Dev't	167,103 0	Non Wage Rec't: Domestic Dev't	34,974 0
Output: LG procurement ma Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0 0 255,445	Non Wage Rec't: Domestic Dev't Donor Dev't	167,103 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	34,974 0 0 67,734
	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres	222,685 0 0 255,445	Non Wage Rec't: Domestic Dev't Donor Dev't	167,103 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre	34,974 0 0 67,734
	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public address furniture, reporting	222,685 0 0 255,445 ss system,	Non Wage Rec't: Domestic Dev't Donor Dev't Total	167,103 0 0 190,203	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting	34,974 0 0 67,734
	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't:	222,685 0 255,445 ss system, 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	167,103 0 0 190,203	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't:	34,974 0 67,734 ess system, 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't:	222,685 0 255,445 sss system, 0 15,618	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	167,103 0 190,203 0 12,141	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't:	34,974 0 67,734 ess system, 0 9,618
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0 255,445 ss system, 0 15,618 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	167,103 0 0 190,203 0 12,141 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't	34,974 0 67,734 ess system, 0 9,618 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0 255,445 ss system, 0 15,618 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	167,103 0 190,203 0 12,141 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,974 0 67,734 ess system, 0 9,618 0 0
Non Standard Outputs: Output: LG staff recruitmen	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0 255,445 ss system, 0 15,618 0 0 15,618	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	167,103 0 0 190,203 0 12,141 0 0 12,141	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	34,974 0 67,734 ess system, 0 9,618 0 0
Non Standard Outputs: Output: LG staff recruitmen	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total at services	222,685 0 255,445 ss system, 0 15,618 0 0 15,618	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	167,103 0 0 190,203 0 12,141 0 0 12,141 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't:	34,974 0 67,734 ess system, 0 9,618 0 0 9,618
Non Standard Outputs: Output: LG staff recruitmen	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	222,685 0 255,445 ss system, 0 15,618 0 0 15,618	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	167,103 0 1 90,203 0 12,141 0 0 12,141 0 0 0 12,141	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domostic Dev't Total n/a Wage Rec't: Non Wage Rec't:	34,974 0 67,734 ess system, 0 9,618 0 0 9,618
Non Standard Outputs: Output: LG staff recruitmen	Non Wage Rec't: Domestic Dev't Donor Dev't Total anagement services purchase Public addres furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total at services	222,685 0 255,445 ss system, 0 15,618 0 0 15,618	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	167,103 0 0 190,203 0 12,141 0 0 12,141 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total purchase Public addre furniture, reporting Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n/a Wage Rec't:	34,974 0 67,734 esss system, 0 9,618 0 0 9,618 0 0 3,000

			2012/13			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	0		0 (n/a)		0	
No. of land applications (registration, renewal, lease extensions) cleared	0		0 (n/a)		0 (n/a)	
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:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: LG Financial Accou			î			, .
No. of LG PAC reports discussed by Council	0		0 (n/a)		0	
No.of Auditor Generals queries reviewed per LG Non Standard Outputs:	0		1 (4 PAC reports were	handled)	0 (n/a) n/a	
		0		0		0
	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:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	public meetings facilitat	ed3500.			public meetings facili	tated3500.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,500	Non Wage Rec't:	3,000	Non Wage Rec't:	3,500
	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	3,500	Total	3,000	Total	3,500
Output: Standing Committee	es Services	,		,		,
Non Standard Outputs:	sitting allowances paid				sitting allowances pai Councillors allowance	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,800	Non Wage Rec't:	45,974	Non Wage Rec't:	60,788
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	00,700
	Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Total	53,800	Total	45,974	Total	60,788
2. Lower Level Services	10144	20,000	101111		10111	30,700
	sfers to Lower Local Cox	ernmente				
	AND TO HOME LOCAL OUT	er minento				
Output: Multi sectoral Trans						
Output: Multi sectoral Trans	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Output: Multi sectoral Trans		0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 280,321
Output: Multi sectoral Trans	Wage Rec't:					
Output: Multi sectoral Trans	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	280,321

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Statutory Bodies	5			ł		
3. Capital Purchases						
Output: Office and IT Equi	pment (including Software	:)				
Non Standard Outputs:					Procurement of a comp the Deputy Mayours TV set for the Mayou	office and 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	4,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,700
Output: Specialised Machin	nery and Equipment					
Non Standard Outputs:					Procurement of a fridg	ge done
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	600
Output: Furniture and Fixt Non Standard Outputs:		,			procurement of a plast Mayours palour chairs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
Output: Other Capital						
Non Standard Outputs:					Procurement of a tent	done.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,500
. Production and	Marketing					
function: Agricultural Advisor	ů.					
1. Higher LG Services						
Output: Technology Promo	tion and Farmer Advisory	Services				
No. of technologies distributed by farmer type Non Standard Outputs:	0		0		3 (procurement of seed materials ,hi-bread live	0 1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
				0		0

0

600

Donor Dev't

Total

0

0

Donor Dev't

Total

0

600

Donor Dev't

Total

2. Lower Level Services

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	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)		
Production and	Marketing						
Output: LLG Advisory Serv	ices (LLS)						
No. of functional Sub County Farmer Forums	0		0		24 (Trainings on Hust practices done,demost done,desease control of monitoring done on m quarterly basis.)	ration firms lone,quarterl	
No. of farmer advisory demonstration workshops	0		0		0 (N/A)		
No. of farmers accessing advisory services	0		0		240 (Atleast 10 farmer accessed advisory serv		
No. of farmers receiving Agriculture inputs	0		0		100 (Atleast 100 received agric inputs)		
Non Standard Outputs:	Pay salary to 4 extension workers at both Divisions.				Pay salary to 4 extensions.	on workers	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,742	Non Wage Rec't:	0	Non Wage Rec't:	8,742	
	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	8,742	Total	0	Total	8,742	
Output: Multi sectoral Tran	sfers to Lower Local Gov	vernments					
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:	55,166	
	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	55,166	

1. Higher LG Services

Output: District Production Management Services

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	Paid salay to the Muni Agricultural Officer & Agricultural Officer & SDA, 432 Night Allowance 2,640 out of Pocket 1,500 Entertainment 300 health/burial expenses workshops and semina staff training,500, field supervision, 500 printing & stationery, airtime, 240 agric goods & services agric progs & competi 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, tree planting, 100	Assistant) 340 rs,1,000 1,000 500, tions 500,			Paid salay to the Muni Agricultural Officer & Agricultural Officer SDA, 432 Night Allowance 2,64 out of Pocket 1,500 Entertainment 300 health/burial expenses workshops and semina staff training,500, field supervision, 500 printing & stationery, airtime, 240 agric goods & services agric progs & competi 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 tree planting, 100	2 Assistant 0 3 340 ars,1,000 1,000 s 500, itions 500,
	1 0	24	Ware Deelle	0	1 0	ſ
	Wage Rec't:	24 18 125	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't: Domestic Dev't	18,125 0	Non Wage Rec't: Domestic Dev't	5,663 0	Non Wage Rec't: Domestic Dev't	6,276 0
	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev t Donor Dev't	0
	Total	18,149	Total	5,663	Total	6,276
Output: Livestock Health an		10,147	10111	2,003	10141	5, <u></u> <u></u> <u></u> <u></u> <u></u>
No. of livestock vaccinated	0 (NA)		0		800 (vacinantion of liv done,treatment of live done,dog distruction d	stock
No. of livestock by type undertaken in the slaughter slabs	0		0		0	
No of livestock by types using dips constructed	0		0		0	

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and M	Marketing					
Non Standard Outputs:	paid vet officer salary 3 allowance Vet Officer 3 SDA,1 accomodation, 1 out of pocket,1 entertainment,1 staff health,1 burial,1 workshops&seminars,5 airtime, 1,080 property costs, 40 goods&services, 1 vet progs &competition poultry 2,000 materials supplied, 100 transport inland, 1,200 mileage, 1	,354 600	g		paid vet officer salary : allowance Vet Officer SDA,1 accomodation, 1 out of pocket,1 entertainment,1 staff health,1 burial,1 workshops&seminars, airtime, 1,080 property costs, 40 goods&services, 1 vet progs &ccompetitio poultry 2,000 materials supplied, 100 transport inland, 1,200 mileage, 1	3,354 500 ns,201
	Wage Rec't:	36	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,377	Non Wage Rec't:	3,375	Non Wage Rec't:	3,377
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domostic Dev't	0	Domesne Dev't Donor Dev't	0	Domessie Dev't Donor Dev't	0
	Total	9,413	Total	3,375	Total	3,377
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (N/A)		0		(N/A)	
No. of fish ponds stocked	0 ()		0		0 (N/A)	
Quantity of fish harvested	0 ()		0		0 (N/A)	
Non Standard Outputs:	salary for Fisheries Offi 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&competition transport general, 1 mileage,1 fuel,1				salary for Fisheries Off Night/SDA,4 staff health, 1 burial exp,1 workshops&seminars, staff training, 1 printing& stationery, 1 airtime, 1 electricity,1 water, 1 goods&services,100 programes&competitic transport general, 1 mileage,1 fuel,1	1
	Wage Rec't:	24	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	215	Non Wage Rec't:	0	Non Wage Rec't:	215
	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	239	Total	0	Total	215

Output: Crop marketing facility construction

	•	0	•		
No of pla	int marketin	g	1 (Compositing site constructed at	0	1 (constructed Kitoro market
facilities	constructed		Nkumba 1,400,000		1,400,000
			4 monitoring reports for MATIP		4 monitoring reports for MATIP
			produced 5,800)		produced 5,800)

		2011			2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and	Marketing						
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	1,405,800	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,405,800	Total	0	Total	0	
Function: District Commercial	Services						
1. Higher LG Services							
Output: Tourism Developme							
No. of Tourism Action Plans and regulations developed	0		0		1 (Entebbe Tourism strategic plan developed.)		
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:	1,751	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,751	
T. Health Function: Primary Healthcare 1. Higher LG Services							
Output: Healthcare Manager	ment Services						
Non Standard Outputs:	paid salaries for 176 health worker in Entebbe Municipality equivalen to 977,216,000/=. Paid wages worth 3,996,036/= to 3 cementry attendants. Paid mileage equivalent to5,780,000, night and safari day allowance to 5 health department staff officials equivalent to7,888,000/=. Allowances of cleaning services and public toilet attendants paid.		t		paid salaries for 176 health wor in Entebbe Municipality equiva to 977,216,000/=. Paid wages worth 3,996,036/= 1 cementry attendants. Paid mileage equivalent to5,780,000, night and safari da allowance to 5 health department staff officials equivalent to7,888,000/=. Allowances of cleaning services and public toi attendants paid.		
	Wage Rec't:	977,216	Wage Rec't:	987,278	Wage Rec't:	1,101,086	
	Non Wage Rec't:	39,605	Non Wage Rec't:	39,513	Non Wage Rec't:	38,448	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,016,821	Total	1,026,791	Total	1,139,534	
Output: Medical Supplies for Number of health facilities reporting no stock out of the 6 tracer drugs.	()		0		0 (N/A)		
Value of health supplies and medicines delivered to health facilities by NMS	0		20836665 (medicines and sundries delievered 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 cent II)		

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Health						
Value of essential medicines and health supplies delivered to health facilities by NMS	0		39963 (medicines and sundries delievered using credit line to entebbe hospital and kigungu health HCIII)		3 (Entebbe general hospital Kigungu health centre III h 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		2		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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,963	Non Wage Rec't:	7,473	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	9,963	Total	7,473	Total	0
Output: District Hospital Ser No. and proportion of deliveries in the		atients from	9330 (cumulative in pa the year are 9330)	tients seen i	n 32850 (number of in pat entebbe hospital.)	ients from
No. and proportion of	32850 (number of in pa	spital staff	the year are 9330)	age still 79%		
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/	32850 (number of in parentebbe hospital.)160 (84%) (entebbe hospital.)	spital staff	the year are 9330) 79 (cumulative percent	age still 79%	entebbe hospital.) 6 8 (entebbe hospital staff	structure
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 () 3895 (number of super 	spital staff 4%.) vised	the year are 9330) 79 (cumulative percent because no new recruit	age still 79% ments.) e by end of . Percentage	entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staf filled up to 84%.) 3895 (number of superv	structure f structure ised
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health workers Number of total outpatients that visited the District/	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 () 3895 (number of super 	spital staff 4%.) vised the hospita al ed outreach c, rs of d vehicles	 the year are 9330) 79 (cumulative percent because no new recruit 0 (n/a) 3901 (over performance 1, he year by 6 deliveries performance is 100.154 	age still 79% ments.) e by end of . Percentage	entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staf filled up to 84%.) 3895 (number of superv	structure f structure ised he hospital. d outreaches of vehicles
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health workers Number of total outpatients that visited the District/ General Hospital(s).	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 () 3895 (number of superdeliveries conducted in Entebbe general hospital Entebbe general hospital allowances for integrate paid, stationary bought maintenance and repair building, equipment and done, capacity building 	spital staff 4%.) vised the hospita al ed outreach c, rs of d vehicles	 the year are 9330) 79 (cumulative percent because no new recruit 0 (n/a) 3901 (over performance 1, he year by 6 deliveries performance is 100.154 	age still 79% ments.) e by end of . Percentage	entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staff filled up to 84%.) 3895 (number of superv deliveries conducted in t Entebbe general hospital allowances for integrated paid, stationary bought, maintenance and repairs building, equipment and done, capacity building of	structure f structure ised he hospital. d outreaches of vehicles
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health workers Number of total outpatients that visited the District/ General Hospital(s).	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 () 3895 (number of superdeliveries conducted in Entebbe general hospita allowances for integrate paid, stationary bought maintenance and repair building, equipment and done, capacity building done. 	spital staff 4%.) vised a the hospita al ed outreach c, rs of id vehicles g of staff	the year are 9330) 79 (cumulative percent because no new recruit 0 (n/a) 3901 (over performanc 1.)the year by 6 deliveries performance is 100.150	age still 79% ments.) e by end of . Percentage %)	 entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staff filled up to 84%.) 3895 (number of superv deliveries conducted in the Entebbe general hospital allowances for integrated paid, stationary bought, maintenance and repairs building, equipment and done, capacity building of done. 	structure f structure ised he hospital. d outreaches of vehicles of staff
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health workers Number of total outpatients that visited the District/ General Hospital(s).	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 () 3895 (number of superdeliveries conducted in Entebbe general hospitallowances for integrate paid, stationary bought maintenance and repair building, equipment and done, capacity building done. Wage Rec't: 	spital staff 4%.) vised the hospita al ed outreach c, rs of id vehicles g of staff 0	the year are 9330) 79 (cumulative percent because no new recruit 0 (n/a) 3901 (over performanc 1.)he year by 6 deliveries performance is 100.15 ⁴ es	age still 79% ments.) e by end of . Percentage %)	 entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staff filled up to 84%.) 3895 (number of supervideliveries conducted in the Entebbe general hospital allowances for integrated paid, stationary bought, maintenance and repairss building, equipment and done, capacity building of done. Wage Rec't: 	structure f structure ised he hospital. d outreaches of vehicles of staff 0
No. and proportion of deliveries in the District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. %age of approved posts filled with trained health workers Number of total outpatients that visited the District/ General Hospital(s).	 32850 (number of in parentebbe hospital.) 160 (84%) (entebbe hostructure filled up to 84 0 3895 (number of superdeliveries conducted in Entebbe general hospitation allowances for integrate paid, stationary bought maintenance and repair building, equipment and done, capacity building done. Wage Rec't: Non Wage Rec't: 	spital staff 4%.) vised the hospita al ed outreach c, rs of d vehicles g of staff 0 24,932	the year are 9330) 79 (cumulative percent because no new recruit 0 (n/a) 3901 (over performanc 1, the year by 6 deliveries performance is 100.15 ⁴ cs <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	age still 79% ments.) e by end of . Percentage %) 0 18,697	 entebbe hospital.) 6 8 (entebbe hospital staff filled up to 84%.) 84 (entebbe hospital staff filled up to 84%.) 3895 (number of superva deliveries conducted in the Entebbe general hospital allowances for integrated paid, stationary bought, maintenance and repairs building, equipment and done, capacity building of done. Wage Rec't: Non Wage Rec't: 	structure if structure ised he hospital. d outreaches of vehicles of staff 0 0 0

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. 288 (Deliveries conducted.) Mothers are still shunning the improvised services at the centre.)

			2011			2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	on	Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, Do and Location)	
Healt	h						
	approved posts a qualified health	12 (80%) (12 (80%) qualified health workers filled as per the structure in kigungu.)		12 (80% of structure and t structure is not fleible on p staff. There is also a ban o recruitment and the staff v is fixed.)	oriority n	12 (80% of approved	posts filled.)
No. of ch immunize Pentavale		0		0		1000 ()	
	of outpatients that e Govt. health	13000 (number of out patients in kigungu, katabi and state ho			y 25% in	13000 (OPD people s	erved.)
	ned health related essions held.	4 (4 training sessions to health workers from kigungu, katabi a state house held.)		4 (training on EPI services staff done.)	to healt	4 (4 training sessions to health workers from kigungu, katabi an state house held)	
	l (existing, nd reporting	24 (100%) (all 24 villages have functional (exixting, trained an reporting quarterly) VHTs.)		95 (most of the VHTs are and report regularily)	trained	4 (100% functional V	'HTs.)
	of trained health n health centers	12 (12 trained staff in kigungu health centre III.)		12 (kigungu HC III fairly staffed)	well	12 (12 trained staff in health centre III.)	ı kigungu
	of inpatients that e Govt. health	288 (288 in patients visited kig health centre III.)	gung	u186 (fair performance)		288 (Inpatients served	1)
Non Stan	dard Outputs:	kigungu health centre III Uganda virus research institute health centre II, katabi Airforce state house PHC allowances pa utilities paid, repair and maintenance of equipment and buildings done.	e and aid,	1		kigungu health centre Uganda virus researcl health centre II, katab state house PHC allow utilities paid, repair a maintenance of equip buildings done.	h institute i Airforce an wances paid, nd
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10	Non Wage Rec't:	0	Non Wage Rec't:	49,863
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			10	Total	0	Total	49,863
		fers to Lower Local Governme	ents				
Non Stan	dard 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:	293,597
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Camita	1 Durchases	Total	0	Total	0	Total	293,597
	l Purchases Iaternity ward cons	struction and rehabilitation					
•	ternity wards	0 (N/A)		0 (n/a)		0 (N/A)	
constructe	ternity wards ed dard Outputs:	1 (completed kigungu health co III maternity ward)	entre	2 1 (maternity ward complet	red)	 (Construction of Ka done.) Kigungu martenity w with delivery & admi desks, chairs, bencher boards, curtains, cupt 	ard furnished siion beds, s, Notice

		2011		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, 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 equ	ipment and machinery					
Value of medical equipment procured	2 (medical waste cage general hospital constr infectious disease hous ward completed.)	ucted and	0 (n/a) n		1 (Equipping Kigu	ngu HC III done.
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
	Domestic Dev't	9,000	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
	Total	9,000	Total	0	Total	0
No. of qualified primary teachers	269 (15 UPE schools i division A and 4 in div		245 (15 UPE schools i	.e	269 (15 UPE schoo	
		(1510n B)	Bugonga Boys - 18, Cl Namate- 28, Lake Vict St. Theresa's-17, St. As Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa	oria Sch- 24 gnes-19, St. ganda Air Kiwafu P.S mizi Army-	-	n division B)
			Namate- 28, Lake Vict St. Theresa's-17, St. Ag Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-10, Ki 18, Marine Base- 10, E Changsha Model P.S-	oria Sch- 24 gnes-19, St. ganda Air Kiwafu P.S mizi Army- wafu Muslin Entebbe 8)	ι, - m-	
No. of teachers paid salaries	269 (Bugonga Boys - Namate- 28, Lake Vict St. Theresa's-19, St. A Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-11, Ki 19, Marine Base- 11, F	17, Chadwic toria Sch- 23 ganes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslin Entebbe 8, (payment	Namate- 28, Lake Vict St. Theresa's-17, St. Ag Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-10, Ki 18, Marine Base- 10, E	oria Sch- 2 ² gnes-19, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8) 17, Chadwic oria Sch- 25 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8, (payment	 I, I, K 269 (Bugonga Boy Ramate- 28, Lake St. Theresa's-19, Si Joseph's Katabi-18 force-19, Kigungu- 31, Nakiwogo-16, m-20, Welfare P.S-11 19, Marine Base-1 	rs - 17, Chadwicl Victoria Sch- 23 t. Agnes-20, St. , Uganda Air -11, Kiwafu P.S- Nsamizi Army- , Kiwafu Muslin 1, Entebbe 2.S- 8, (payment
No. of teachers paid salaries	269 (Bugonga Boys - Namate- 28, Lake Vict St. Theresa's-19, St. A Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-11, Ki 19, Marine Base- 11, Ki 19, Marine Base- 11, F Changsha Model P.S- of Government primar	17, Chadwic toria Sch- 23 gnes-20, St. ganda Air Kiwafu P.S. mizi Army- wafu Muslin Entebbe 8, (payment y teachers conducted	Namate- 28, Lake Vict St. Theresa's-17, St. Ag Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-10, Ki 18, Marine Base- 10, F Changsha Model P.S- 4, Namate- 28, Lake Vict St. Theresa's-19, St. Ag Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa n20, Welfare P.S-11, Ki 19, Marine Base- 11, F Changsha Model P.S- of Government primar	oria Sch- 2 ² gnes-19, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8) 17, Chadwic oria Sch- 25 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8, (payment	 I., I.,	rs - 17, Chadwicl Victoria Sch- 23 t. Agnes-20, St. , Uganda Air -11, Kiwafu P.S- Nsamizi Army- , Kiwafu Muslin 1, Entebbe P.S- 8, (payment mary teachers nars conducted 000 ed 5,000
	269 (Bugonga Boys - Namate- 28, Lake Vict St. Theresa's-19, St. A Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-11, Ki 19, Marine Base- 11, If Changsha Model P.S- of Government primar salaries through) workshops & seminars 500, supplied services 2000 Mock exams printed 5	17, Chadwic toria Sch- 23 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslin Entebbe 8, (payment y teachers a conducted 0,000	Namate- 28, Lake Vict St. Theresa's-17, St. Ag Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-10, Ki 18, Marine Base- 10, F Changsha Model P.S- 4, Namate- 28, Lake Vict St. Theresa's-19, St. Ag Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa n20, Welfare P.S-11, Ki 19, Marine Base- 11, F Changsha Model P.S- of Government primar	oria Sch- 2 ² gnes-19, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8) 17, Chadwic oria Sch- 25 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8, (payment	 I, I, Mamate-28, Lake St. Theresa's-19, Si Joseph's Katabi-18 force-19, Kigungu- 31, Nakiwogo-16, m-20, Welfare P.S-11 19, Marine Base-1 Changsha Model P of Government prinsalaries through) workshops & semin 500, supplied services 2 Mock exams printe 	rs - 17, Chadwick Victoria Sch- 23, t. Agnes-20, St. , Uganda Air -11, Kiwafu P.S- Nsamizi Army- , Kiwafu Muslin 1, Entebbe 2.S- 8, (payment mary teachers nars conducted 000 cd 5,000 000 2,000 ported 3,000
	269 (Bugonga Boys - Namate- 28, Lake Vict St. Theresa's-19, St. A Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-11, Ki 19, Marine Base- 11, Ki 19, Marine Base- 11, F Changsha Model P.S- of Government primar salaries through) workshops & seminars 500, supplied services 2000 Mock exams printed 5 PLE facilitated 2,000 Monitored schools 2,0 Changsha sch supported	17, Chadwic toria Sch- 23 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslin Entebbe 8, (payment y teachers a conducted 0,000	Namate- 28, Lake Vict St. Theresa's-17, St. Ag Joseph's Katabi-18, Ug force-21, Kigungu-11, 31, Nakiwogo-16, Nsa 20, Welfare P.S-10, Ki 18, Marine Base- 10, F Changsha Model P.S- 4, Namate- 28, Lake Vict St. Theresa's-19, St. Ag Joseph's Katabi-18, Ug force-19, Kigungu-11, 31, Nakiwogo-16, Nsa n20, Welfare P.S-11, Ki 19, Marine Base- 11, F Changsha Model P.S- of Government primar	oria Sch- 2 ² gnes-19, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8) 17, Chadwic oria Sch- 25 gnes-20, St. ganda Air Kiwafu P.S mizi Army- wafu Muslie Entebbe 8, (payment	 4, m- k 269 (Bugonga Boy 8, Namate- 28, Lake ' St. Theresa's-19, St Joseph's Katabi-18 force-19, Kigungu- 31, Nakiwogo-16, m-20, Welfare P.S-11 19, Marine Base- 1 Changsha Model P of Government prin salaries through) workshops & semin 500, supplied services 2 Mock exams printe PLE facilitated 2,0 Monitored schools Changsha sch supp 	rs - 17, Chadwick Victoria Sch- 23, t. Agnes-20, St. , Uganda Air -11, Kiwafu P.S- Nsamizi Army- , Kiwafu Muslin 1, Entebbe 2.S- 8, (payment mary teachers nars conducted 000 cd 5,000 000 2,000 ported 3,000

		2011			2012/13	
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education				·		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,073,398	Total	1,050,525	Total	1,076,410
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils sitting PLE	Queens- 22, New Life St. Agnes- 79, Entebbe Kigungu P.S-133, St. 7 66, Kiwafu Muslim-56 Kiwafu P.S-107, Mari Entebbe Modern-30, N Lake Side-26, Joy P.S- Army-80, Entebbe Ch 50, Early Learning -28	- 114 7, Entebbe Namate-180 Centre-35, e Junior-53, Fheresa's P.S 5, Gilgal-15, ne Base-30, Vakiwogo-32 -16, Nsamizi ristian Sch- , Bugonga	1400 (Entebbe Educat 20, Lake Victoria Sch St. Joseph's Katabi- 8 , Quran- 16, Chadwick Queens- 22, New Life St. Agnes- 79, Entebb S- Kigungu P.S-133, St. 66, Kiwafu Muslim-50 Kiwafu P.S-107, Mari Entebbe Modern-30, N Lake Side-26, Joy P.S Army-80, Entebbe Ch 50, Early Learning -28 d Boys-65 Uganda Air Good Hope P.S- 16)	- 114 7, Entebbe Namate-180 Centre-35, e Junior-53, Theresa's P.S 6, Gilgal-15, ne Base-30, Vakiwogo-32 -16, Nsamizi ristian Sch- 8, Bugonga	Queens- 22, New Lif St. Agnes- 79, Enteb Kigungu P.S-133, St 66, Kiwafu Muslim- Kiwafu P.S-107, Ma Entebbe Modern-30, Lake Side-26, Joy P. Army-80, Entebbe C 50, Early Learning -2	h,- 114 87, Entebbe & Namate-180 & Centre-35, be Junior-53, . Theresa's P.S 56, Gilgal-15, rine Base-30, Nakiwogo-32 S-16, Nsamizi hristian Sch- 28, Bugonga
No. of Students passing in grade one	604, Marine Base-285 force-782, Entebbe W	45, Lake Agnes- 720, Oseph's Army -811, Ogo-523, afu Muslim- , Uganda Ai elfare-55.	450 (25 Sitting centre: Entebbe Education Ce Victoria Sch, St. Joseph's Katabi, E Quran, Chadwick Nar New Life Centre, St. A Entebbe Junior, Kigur r Theresa's P.S, Kiwafu Gilgal, Kiwafu P.S, M B)Entebbe Modern, Nak Side, Joy P.S, Nsamiz Entebbe Christian Sch Learning, Bugonga B Air force and Good Ho	ntre, Lake ntebbe nate, Queens ygnes, ggu P.S, St. Muslim, arine Base, iwogo, Lake i Army, , Early oys, Uganda	Kigungu- 265, Nakiv Kiwafu Pri-1162, Kir 604, Marine Base-28 force-782, Entebbe V Entebbe Changsha M	045, Lake Agnes- 720, Joseph's Army -811, vogo-523, wafu Muslim- 5, Uganda Ai Velfare-55.
No. of pupils enrolled in UPE	604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55.		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- r 604, Marine Base-285, Uganda Air force-782, Entebbe Welfare-55.))Entebbe Changsha Model Sch- 208			
No. of student drop-outs Non Standard Outputs:	00 (N/A) 15 UPE schools facilit	ated 67,498	0 (N/A)		0 (N/A) 15 UPE schools facil	itated 67,498
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	67,498	Non Wage Rec't:	59,752	Non Wage Rec't:	65,901
	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	67,498	Total	59,752	Total	65,901

			201	1/12		2012/13		
USh	s Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
. Education								
Output: Multi sect	toral Trans	fers to Lower Local G	overnments					
Non Standard Out	puts:							
		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:	26,960	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,200	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	26,960	
3. Capital Purchas	ses						,	
Output: Classroon	n construct	ion and rehabilitation						
No. of classrooms constructed in UPI	E	0 (N/A)		0 (N/A)		19 (Renovation of St classrooms,HMS offi		
No. of classrooms rehabilitated in UF	ΡĒ	(Renovation (roofing, windows, ceilings & painting) of Lake Victoria Primary school)		7 (Reroofed St Theres A, 7 classrooms & ren stance water bone toil	ovated 10	on (Renovation (roofing ceilings & painting) o Victoria Primary sch	of Lake	
Non Standard Outputs:		Water borne toilet for Namate P.S and Roof Theresa P.S 169, 059				Renovation of 10-sta borne toilet done.	nce water	
		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	169,059	Domestic Dev't	159,612	Domestic Dev't	64,140	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	169,059	Total	159,612	Total	64,140	
Output: Latrine co	onstruction	and rehabilitation						
No. of latrine stand rehabilitated	ces	0 (N/A)		0 (N/A)		0		
No. of latrine stand constructed	ces	0 (N/A)		0 (N/A)		5 (Construction of 5- water borne toilet at 1 done.)		
Non Standard Out	puts:	N/A				n/a		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Function Correl.	Educati-	Total	0	Total	0	Total	34,000	
Function: Secondary 1. Higher LG Serv								
Output: Secondary		Services						
No. of students pas level		0		0 (N/A)		0		
No. of teaching an teaching staff paid		118 (Air force S.S - 30 Comprehensive S.S 38 S.S 50)		118 (Air force S.S - 30 Comprehensive S.S 33 S.S 50)		118 (Air force S.S - 3 Comprehensive S.S 3 S.S 50 (salaries paid Secondary schools w municipal council))	88, Entebbe d to all	
No. of students sitt level	ting O	0		0 (N/A)		0		
Non Standard Out	puts:	USE capitation grant 2	242,603			USE capitation grant	242,603	
		Wage Rec't:	777,686	Wage Rec't:	820,757	Wage Rec't:	777,686	

		201	2012/13			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	247,254
	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	777,686	Total	820,757	Total	1,024,940
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE Non Standard Outputs:	0	0				the two school 9,000) and sive sss
Non Standard Outputs.	Wass Dec't	0	Wass Desite	0	n/a Waaa Baa'ta	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	242,603 0	Non Wage Rec't: Domestic Dev't	198,169 0	Non Wage Rec't: Domestic Dev't	289,656 0
	Domestic Dev i Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	242,603	Total	198,169	Total	289,656
3. Capital Purchases	10101	242,005	Totut	190,109	10101	209,030
Output: Buildings & Other	Structures (Administrat	ive)				
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	166,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	166,000
unction: Education & Sports	Management and Inspec	tion				
1. Higher LG Services						
Output: Education Manager	nent Services					
Non Standard Outputs:	Payment of salaries an for Education Departm		S		Payment of salaries for Education Depar	
	Wage Rec't:	23,012	Wage Rec't:	22,210	Wage Rec't:	24,615
	Non Wage Rec't:	49,710	Non Wage Rec't:	38,429	Non Wage Rec't:	60,910
	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	72,722	Total	60,639	Total	85,525
Output: Monitoring and Su	pervision of Primary &	secondary l	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 the 15 secondary scho		0 (N/A)		5 ()	

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
No. of primary schools inspected in quarter	80 (All Primary schools	; in EMC.)	67 (St.Kizito P/S, Bara Crown landP/S, Je-sep Kigungu p/s, Frora P/S Jerry, Good hope, Vict Mentossori, St Joseph Entebbe Changsha, St. Marine base, Chardwid Joy infant, Kennedy P/ p/s, Newlife P/S, Entet sch and St johns P/S.)	h P/S, , Tom & oria Katabi, Theresa, ck Namate, S, New Hop		ls in EMC.
No. of inspection reports provided to Council	4 (One report per quart	er.)	4 (Four reports were di	scussed.)	4 ()	
Non Standard Outputs:	monitoring 2,000				monitoring 2,000	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,444	Non Wage Rec't:	6,429	Non Wage Rec't:	6,705
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Sports Development	Total	6,444	Total	6,429	Total	6,705
Non Standard Outputs:	-MDD Competitions at 3,000, Regional and National -Athletics at Municipal level.	Level. & national			-MDD Competitions a 3,000, Regional and Nationa -Athletics at Municipa level. - Ball Games at Munic	al Level. Al & nationa
	- Ball Games at Munici National level	ipal &			National level	
		ipal & 0	Wage Rec't:	0	National level Wage Rec't:	0
	National level		Wage Rec't: Non Wage Rec't:	0 10,500		0 14,000
	National level Wage Rec't:	0	•		Wage Rec't:	
	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 14,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	14,000 0 0
	National level Wage Rec't: Non Wage Rec't: Domestic Dev't	0 14,000 0	Non Wage Rec't: Domestic Dev't	10,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	14,000 0
3. Capital Purchases	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 14,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	14,000 0 0
<u>3. Capital Purchases</u> Output: Other Capital Non Standard Outputs:	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 14,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	14,000 0 14,000
Output: Other Capital	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 14,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total procurement of land fo	14,000 0 14,000
Output: Other Capital	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 14,000 0 0 14,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,500 0 0 10,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total procurement of land fo Hand capped school d	14,000 0 14,000 or Mentally one
Output: Other Capital	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 14,000 0 14,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	10,500 0 10,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total procurement of land fo Hand capped school d Wage Rec't:	14,000 0 14,000 or Mentally one 0
Output: Other Capital	National level Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 14,000 0 14,000 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	10,500 0 10,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total procurement of land fo Hand capped school d Wage Rec't: Non Wage Rec't:	14,000 0 14,000 or Mentally one 0 0

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

		201	2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)		
a. Roads and Eng	gineering						
Non Standard Outputs:	Paid Salaries and wage Executive Engineer, Sd Assistant Engineering Physical Planner, Assi Engineering Officer, w assisstant 41,336 Paid drivers & porters/ piad overtime allowand Paid officers allwances paid staff health & bur Paid officers general e paid communication 4 purchased fire extingu supplies 2,175 paid insurance 500 Paid for fuels & milage	enior Officer, stant vorkshop 20,230 ces 4,836 s 2,520 rial 730 xpenses 3,91 423 ishers &			Paid Salaries and wa Executive Engineer, Assistant Engineerir Physical Planner, As Engineering Officer, assisstant 41,336 Paid drivers & porte piad overtime allowa Paid officers allwan paid staff health & b Paid officers general paid communicatiom purchased fire exting supplies 2,175 paid insurance 500 Paid for fuels & mila	Senior ag Officer, ssistant , workshop rs20,230 ances 4,836 ces 2,520 ourial 730 expenses 3,91 4423 guishers &	
	Wage Rec't:	41,336	Wage Rec't:	40,277	Wage Rec't:	63,726	
	Non Wage Rec't:	66,269	Non Wage Rec't:	38,099	Non Wage Rec't:	25,403	
	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	107,605	Total	78,376	Total	89,129	
2. Lower Level Services							
Output: Urban unpaved ro	ads rehabilitation (other)						
Length in Km of urban unpaved roads rehabilitated	0		0		0		
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	1,087,946	
	Donor Dev't Total	0 0	Donor Dev't Total	0 0	Donor Dev't Total	0	
Output: Multi sectoral Tra			10141	U	10101	1,087,946	
Non Standard Outputs:	isiers to hower hoten of	, ver minemes					
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:	287,636	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 Constal Doubles of	Total	0	Total	0	Total	287,636	
3. Capital Purchases Output: Specialised Machin	ory and Equipmont						
Non Standard Outputs:	n y and Equipment				Municipal road units eqiupment serviced, a good condition		
	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:	84,819	
	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	84,819	

Workplan Outputs

		201		2012/13		
UShs Thouse	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and E	ngineering					
unction: District Engineer	ing Services					
1. Higher LG Services						
Output: Buildings Maint	enance					
Non Standard Outputs:	Council land surveed & aquired 10,000	z titles			Council buildings mai Paid street lights bills works inspected 9935 projects maintained 44 Street lights maintained Drawings made 15043	10000 000 ed 12000
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	60,969	Non Wage Rec't:	33,053	Non Wage Rec't:	30,969
	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	60,969	Total	33,053	Total	30,969
Output: Vehicle Mainten	ance					
Non Standard Outputs:	Vechicles serviced & n 32,890 Mayors vechile 3,000 Tyres bought 10,000	naintained			Vechicles serviced & 32,890 Mayors vechile 3,000 Tyres bought 10,000	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,890	Non Wage Rec't:	43,932	Non Wage Rec't:	87,226
	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	45,890	Total	43,932	Total	87,226
Output: Plant Maintenance						
Non Standard Outputs:	Generator purchased 6 Town Clerks & Mayor purchased 100,000 Office block complete Roads maintained 40,0 Kitooro market pple re 14,000			Generator purchased 6 Town Clerks & Mayoo purchased 100,000 Office block complete Roads maintained 40, Kitooro market pple re 14,000	r's cars ed 20,000 000	
	Dumping site maintain	ned 70,000			Dumping site maintai	ned 70,000
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	354,000	Non Wage Rec't:	62,291	Non Wage Rec't:	95,365
	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

354,000

8. Natural Resources

unction: Natural Resources Management					
1. Higher LG Services					
Output: District Natural Resource Management					
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

62,291

Total

95,365

		201	1/12		2012/13		
UShs Thous		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)	
Natural Resor	irces						
	Total	0	Total	0	Total	0	
Output: Infrastruture P	lanning						
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	
Community B	ased Services						
	ilisation and Empowerment						
1. Higher LG Services	o Community Pogod Soviere 1	Jonart	.4				
	e Community Based Sevices I Paid salary to Senior co	-	IL		Daid colors to Con'		
Non Standard Outputs:	development officer 8,9 and senior assistant lib 4,536 other communit worker	32 rianian			Paid salary to Senior of development officer 8, and senior assisstant li 4,536 other communit worke	,932 brianian	
	Wage Rec't:	13,838	Wage Rec't:	12,082	Wage Rec't:	15,153	
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	2,255	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,235	
	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 (50cases of social pr handled and settled in E Municipality with 2,000	Intebbe	57 (57cases of social protection handled and settled in Entebbe Municipality with 2,000/=)		50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=)		
Non Standard Outputs:	Municipal probation of 3,722/= Municipal OVC strateg approved 1,000/= OVC activites impleme 1,000/= Day of African child ce Katabi 500/=	ic plan nted in			Municipal probation of 3,722/= Municipal OVC strate approved 1,000/= OVC activites implem 1,000/= Day of African child of Katabi 500/=	gic plan ented in	
	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	6,246	Total	8,235	
	Total	8,223			-		
Output: Social Rehabilit		8,223					
Output: Social Rehabilit		rovided			Disaster relief & Socia rehabilitation services with(life jackets, hoes, wheel barrows. At 1,00	provided , spades and	
•	ation Services Disaster relief & Social rehabilitation services p with(life jackets, hoes, s	rovided	Wage Rec'1:	0	rehabilitation services with(life jackets, hoes	provided , spades and	
Output: Social Rehabilit	ation Services Disaster relief & Social rehabilitation services p with(life jackets, hoes, wheel barrows. At 1,000	rovided spades and	Wage Rec't: Non Wage Rec't:	0 0	rehabilitation services with(life jackets, hoes, wheel barrows. At 1,00	provided , spades and 00	
•	ation Services Disaster relief & Social rehabilitation services p with(life jackets, hoes, s wheel barrows. At 1,000 Wage Rec't:	rovided spades and) 0	ě		rehabilitation services with(life jackets, hoes, wheel barrows. At 1,0 <i>Wage Rec't:</i>	provided , spades and 00 0	

Workplan Outputs

		2011	1/12	2012/13
	UShs Thousand	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)
0	·/ D	10 .		

9. Community Based Services

	Total	1,000	Total	0	Total	1,000
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	2 (2 acting CDW who Town Agents in Divisi Division 'B' are active)	on 'A' and	2 (2 acting CDW who a Town Agents in Divisio Division 'B' are active)		2 (2 acting CDW who Town Agents in Divisi Division 'B' are active)	on 'A' and
Non Standard Outputs:	Held Public Private Pa meetings to enhance ne collaborate with develo partners for social resp and community develo Entebbe Municipality a Establishmented the M NGO Forum & Formed the Municipal NGO Pc at 1,000 Strengthened SACCOS with the District Comm Officer in Division A & Mentored 2officers for Based Service delivery A & B at144 Kept the Public Library & Functional at Division Acquired office logistic undertook other comm Services in Entebbe M Council at 11,440	etwork and opment onsibility pment in at 300 (unicipal 1 & approved olicy at EMC Sin liaison nercial & B at 500 Community in Division y operational on A at 3,62 cs and unity based			Held Public Private Pa meetings to enhance n collaborate with develd partners for social resp and community develd Entebbe Municipality Establishmented the M NGO Forum & Formet the Municipal NGO Po at 1,000 Strengthened SACCO with the District Comr Officer in Division A of Mentored 20fficers for Based Service delivery A & B at144 Kept the Public Librar & Functional at Divisi Acquired office logisti undertook other comm Services in Entebbe M Council at 11,440	etwork and opment onsibility pment in at 300 funicipal d & approve olicy at EMC Sin liaison nercial & B at 500 Community ' in Division y operationa on A at 3,62 cs and unity based
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,007	Non Wage Rec't:	8,109	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
	Total	17,007	Total	8,109	Total	1,000

Output: Adult Learning

	Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga,	Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga,	Classess in the entire Munici in Lunnyo East, Nakiwogo B	1 2
	Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu,	Bugonga, Katabi Namatte, Katabi Busambaga, Katabi Kitubulu,	Bugonga, Katabi Namatte, K Busambaga, Katabi Kitubulu	
	Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo	Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo	Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwog	go
	Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	Market, Kigungu Central, Bunonko Misoli & SFG Barracks)	Market, Kigungu Central, Bu Misoli & SFG Barracks)	inonko
Non Standard Outputs:	Procured FAL materials for 13FAL		Procured FAL materials for 1	3FAL
	classes at 1,240,		classes at 1,240,	41-
	Facilitated FAL instructor with	2	Facilitated FAL instructor wi	
	Bicycle Stipend facilitation at 1,000		Bicycle Stipend facilitation a	
	Conducted Refresher Trainings for		Conducted Refresher Trainin	0
	FAL Instructors at 1,458, Provided	+	FAL Instructors at 1,458, Pro	
	proficiency tests for FAL learners a 900.	l	proficiency tests for FAL lear 900.	ners at
	Support supervision & Monitoring		Support supervision & Monit	toring
	of 13 FAL classes at 1,000.		of 13 FAL classes at 1,000.	lornig
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't:	0

Workplan Outputs

		201	1/12		2012/13	3
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, D Outputs (Quantity, I and Location)	
Community Bas	ed Services					
-	Non Wage Rec't:	5,598	Non Wage Rec't:	4,875	Non Wage Rec't:	3,157
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,598	Total	4,875	Total	3,157
Output: Support to Public L	ibraries					
Non Standard Outputs:					Public lib at Divisio maintained	n A well
	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:	4,789
	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	4,789
Output: Gender Mainstream	ing					
Non Standard Outputs:	Trained and Mentor Gender Mainstream 'A' & 'B' at 1,000 Trained the Gender Working Group at E Healdquarters at 500 Disseminated the M Policy at 500, Held the Women's I in Entebbe Municip 1,500 Conducted a Skills Training for entire M 1,000 Conducted a Gende Training for entire M 1,000	ing in Division Budget EMC), unicipal Gend Day Celebratio al Council at Enhancement Aunicipalityat r Awareness	er ns		Trained and Mentor Gender Mainstream 'A' & 'B' at 1,000 Trained the Gender Working Group at E Healdquarters at 500 Disseminated the M Policy at 500, Held the Women's E in Entebbe Municip 1,500 Conducted a Skills I Training for entire M 1,000 Conducted a Gender Training for entire M 1,000	ing in Divisior Budget EMC), unicipal Gend Day Celebration al Council at Enhancement Aunicipalityat r Awareness
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,183	Non Wage Rec't:	1,055
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	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.) 9 (The output was higher that the 50 (50cases will be handled/ settled.) target because of the overwhelming number of juvenile cases to handle and partly because of the larger judicial area than the municipality)

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Non Standard Outputs:	Supported to the Youth Projects in Katabi at 1, Conducted a Youth Ski Enhancement Training Municipal Healdquarter Held Youth Day Celebr Katabi at 1,000 Supported Placement/ r of children at risk, abur in conflict with the law Municipality and at Na, Remand Home and Kar	2000, 11s at the rs at 1,000, rations resettlement adoned and within the guru			Supported to the Youtl Projects in Katabi at 1. Conducted a Youth Sk Enhancement Training Municipal Healdquartd Held Youth Day Celeb Katabi at 1,000 Supported Placement/ of children at risk, abu in conflict with the law Municipality and at Na Remand Home and Ka	,000, cills g at the ers at 1,000, prations resettlemen indoned and v within the aguru
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,390	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	1,390	Total	3,000
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	2 (2Youth councils; Di Council & Division B (Supported.)		combined with Division Dision B plus the Muni council to make it 3in n council has been suppor 1,680 in the financial ye	n A and cipal Yout umber. Th rt with abc	e	
Non Standard Outputs:	Supported activities of Division A & B youth c initiatives at 1,752				Supported activities of Division A & B youth initiatives at 1,752	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,752	Non Wage Rec't:	1,305	Non Wage Rec't:	1,752
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,752	Total	1,305	Total	1,752
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community Non Standard Outpute:	12 (12 Assistive Device Kigungu, Kiwafu, Kata Bugonga)	bi and	with the assistance of C	11	ed 12 (12 Assistive Devic Kigungu, Kiwafu, Kata Bugonga)	abi and
Non Standard Outputs:	Conducted a Data Colle PWDs & Elderly in enti Municipality at 500 Held an Elderly Congre on 1st October at 500 Supported of 5Groups v Grant for PWDs at 105 Trained & Developmen Strategic Plan at 500 Held PWDs Day Celebn 3rd December at 500 Supported 2PWD count	ire gation Day with Special 12 nted a CBR rations on			Conducted a Data Col PWDs & Elderly in en Municipality at 500 Held an Elderly Congr on 1st October at 500 Supported of 5Groups Grant for PWDs at 105 Trained & Developme Strategic Plan at 500 Held PWDs Day Celet 3rd December at 500 Supported 2PWD cour	tire egation Da with Speci- 512 ented a CB prations on
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,264	Non Wage Rec't:	10,199	Non Wage Rec't:	6,013
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0

			201	1/12		2012/13	
L	Shs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Commun	ity Base	ed Services					
		Total	14,264	Total	10,199	Total	6,013
Output: Work h	_	Corporate institutions once every quarter in Municipal Council				Corporate institutions once every quarter in Municipal Council	1
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	200
		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	200	Total	0	Total	200
Output: Labour	r dispute settl	ement					
Non Standard C	Outputs:	Held Labor Day Celel Kakeeka at 1,000 Handled Labor Dispu in the entire Municipa	te Settlement			Held Labor Day Celeb Kakeeka at 1,000 Handled Labor Disput in the entire Municipa	te Settlemen
		Wage Rec't:	12	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,766	Non Wage Rec't:	0	Non Wage Rec't:	1,766
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,778	Total	0	Total	1,766
Output: Repren	tation on Wo	men's Councils					
No. of women c supported Non Standard O		Division B Council. S activities of municipa council initiatives) Support activities of r	Supported l women nunicipal	& 3 (With 1680 the 3cours supported in the fincan		2 (2councils, Division Division B Council. S activities of municipa council initiatives) Support activities of n	upported l women nunicipal
		women council initiat	ives at 1,752			women council initiat	ives at 1,752
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,752	Non Wage Rec't:	1,548	Non Wage Rec't:	3,154
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,752	Total	1,548	Total	3,154
2. Lower Level							
Output: Commu	unity Develop	oment Services for LLC	Gs (LLS)				
Non Standard O	Outputs:	Ensured operation and of CBS department an projects registered. CDD projects apprais CDD projects funded Division A & B. CDD projects monito	nd CDD ed. in both red.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,402	Non Wage Rec't:	1,281	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,402	Total	1,281	Total	0
Output: Multi s	ectoral Trans	sfers to Lower Local G	overnments				
Non Standard O	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	82,050
	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	82,050
0. Planning						
unction: Local Government Pl	anning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office					
Non Standard Outputs:	Paid salary for the Mur Senior Planner 9,803. Paid allowances 4,128 Health costs refunded 2 contributed to burial 20 Facilitated with air time	200			Paid salary for the M Senior Planner 9,803. Paid allowances 4,128 Health costs refunded contributed to burial 2 Facilitated with air tir	3 200 200
	Wage Rec't:	9,803	Wage Rec't:	12,033	Wage Rec't:	11,082
	Non Wage Rec't:	6,448	Non Wage Rec't:	4,506	Non Wage Rec't:	58,765
	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	16,251	Total	16,539	Total	69,847
Output: District Planning						
No of qualified staff in the Unit	0 (No planned recruitm planning unit)				0 (No planned recruite planning unit)	ment for the
No of Minutes of TPC meetings	12 (Held TPC meetings Tuesday of the month. 1 12 sets of minutes appro-	3,600	3 (12 sets of TPC minu	tes filed.)	12 (Held TPC meeting Tuesday of the month 12 sets of minutes app	. 3,600
No of minutes of Council meetings with relevant resolutions	8 (BFP approved CBP approved. REP approved. Development plan appr		1 (At leaset 6 Council s held.)	session were	CBP approved. REP approved. Development plan app	
Non Standard Outputs:	Line ministry workshop 1,500	os attended			Line ministry worksho 1,500	ops attende
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,100	Non Wage Rec't:	3,230	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,100	Total	3,230	Total	5,000
Output: Statistical data colle	ction					
Non Standard Outputs:	Paid salary for Municip Statistician 8,588. Printed all reports 800 HLG & bot LLGs interr assessed & report subm MoLG 3,000 Data collection 1,000 Draft Tourism Develop developed 1,500 4 quartely LOGICS rep to MoLG 500	nally ited to ment plan	d		Paid salary for Munic Statistician 8,588. Printed all reports 800 HLG & bot LLGs inte assessed & report sub MoLG 3,000 Data collection 1,000 Draft Tourism Develo developed 1,500 4 quartely LOGICS re to MoLG 500) ernally mited to opment plar
	Annual CIS report subn UBOS 500				Annual CIS report sub UBOS 500	
	Wage Rec't:	8,588	Wage Rec't:	4,294	Wage Rec't:	8,588

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
-	Non Wage Rec't:	7,300	Non Wage Rec't:	5,475	Non Wage Rec't:	3,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,888	Total	9,769	Total	11,888
Output: Project Formulati	on					
Non Standard Outputs:	Prepared departmental and annual EMC integ plan 1,000				Prepared departmenta and annual EMC integ plan 1,000	
	*	0	Waga Pao't	0	*	0
	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	71	Wage Rec't: Non Wage Rec't:	1,000
	Domestic Dev't	1,000 0	Domestic Dev't	/1 0	Domestic Dev't	1,000
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	1,000	Total	71	Total	1,000
Output: Development Plan		1,000	10000	/1	10000	1,000
Non Standard Outputs:	Budget prepared 4,200 4 planning meetings h Roofed Lake Vic P/S 9 completed Kigungu m 10,000 4 quarterl M&E report	eld 2,000 97,027 arket stalls	10		Budget prepared 4,200 4 planning meetings h Roofed Lake Vic P/S Develop a tourism dev 3,000 4 quarterl M&E repor	eld 2,000 97,027 vlopment plar
	MoLG 5,707 2 laptops purchased (F 5,707	Retooling)			MoLG 5,707 2 laptops purchased (I 5,707	Retooling)
	Investment service cos	st 5,707			Investment service cos	st 5,707
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,200	Non Wage Rec't:	4,863	Non Wage Rec't:	2,200
	Domestic Dev't	114,151	Domestic Dev't	100,368	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	120,351	Total	105,231	Total	2,200
Output: Operational Plann	ing					
Non Standard Outputs:	Paid Senior Planner & milage 1,800	Statician			Paid Senior Planner & milage 1,800	z Statician
					Facilitated Environme of projects, mainstreau issues & HIV/AIDS in	med Gender
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,460	Non Wage Rec't:	2,730	Non Wage Rec't:	3,058
	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	5,460	Total	2,730	Total	11,058
Output: Monitoring and E	valuation of Sector plans					
Non Standard Outputs:	4 quartely reports subi MoLG 7,131	nited in			4 quartely reports sub MoLG 10,176	mited in
					Monitored all projects within the municipalit central government gr revenue, 8,000	y funded by

Workplan Outputs

		201	1/12		2012/1	
UShs Thou.	Approved Budget, sand Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
0. 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		<u> </u>				
_	Fransfers 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						
	her Structures (Administr	rative)				
Non Standard Outputs:					Roofed 5 classroor latrine at Lake Vic ward Division A.	
					Constructed a 5 sta toilet at Air Force I 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 F	Equipment (including Soft	ware)				
Non Standard Outputs:					Purchased a laptop digital camera, 2 d chairs, flat screen	esktops, 2 offic
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		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 ta Kingungu P/S.	anks installed a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
	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
1. Internal Aud	7.					

1. Higher LG Services

		201	1/12		2012/13	1
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)	
1. Internal Audit						
Output: Management of Inte	rnal Audit Office					
Non Standard Outputs:	Paid salary for the Mu Auditor 10,367	inicipal Seni	or		Paid salary for the M Auditor 10,367	Iunicipal Senio
	Wage Rec't:	10,367	Wage Rec't:	10,489	Wage Rec't:	18,745
	Non Wage Rec't:	5,612	Non Wage Rec't:	5,416	Non Wage Rec't:	8,992
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,979	Total	15,905	Total	27,737
Output: Internal Audit						
No. of Internal Department Audits	4 (Audited Divion A Municipal council,)	& B and the	4 (Cummulatively 4 r been done)	reports have	4 (Audited Divion A Municipal council,)	& B and the
Date of submitting Quaterly Internal Audit Reports	30/07/2012 (30/10/20 30/01/2012 30/04/2012 30/07/2012)	11	30/07/2012 (Cummu reports have been dor	2	30/10/2012 (30/10/2 30/01/2013 30/04/2013 30/07/2013)	2012
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500	2			night allowance 3,11 health cost 500 burial 500 workshops 1500	12
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,374	Non Wage Rec't:	4,706	Non Wage Rec't:	1,808
	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	7,374	Total	4,706	Total	1,808
	Wage Rec't:	3,200,388	Wage Rec't:	3,191,211	Wage Rec't:	3,334,935
	Non Wage Rec't:	2,464,906	Non Wage Rec't:	1,456,077	Non Wage Rec't:	3,175,894
	Domestic Dev't	1,789,845	Domestic Dev't	337,170	Domestic Dev't	1,695,116
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,455,139	Total	4,984,458	Total	8,205,946

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

1a. Administration Function: District and Urban Administration 1. Higher LG Services **Output: Operation of the Administration Department** General Staff Salaries 143,966 Non Standard Outputs: Staff salaries and wages paid Staff wellfare, Local &NationalFunction Allowances 16,919 facilitated 9,000 Medical Expenses(To Employees) 4,735 staff wages paid 16,115 overtime allowance 5.817 Incapacity, death benefits and funeral 2,000 officers allowances in & outside expenses Uganda 26,097 Advertising and Public Relations 3,112 staff health cost 2,000 burial expenses 3000,Officers trained Workshops and Seminars 2,000 5,000, Newspaper 1,611, Visitors Staff Training 1,000 attended to 2,000,Other functions organised1,000,Lunch allowance Hire of Venue (chairs, projector etc) 500 provided 600 Printing and stationery Books, Periodicals and Newspapers 1,246 provided 2,000,bank charges 2,000,Letters delivered 200, Electricity Computer Supplies and IT Services 2,000 Bills paid 13,000,Water bills paid 7,000 Welfare and Entertainment 4,372 Professional services provided,Set of laws procured properties evaluated Special Meals and Drinks 600 79,690,Staff travelling and transport Printing, Stationery, Photocopying and 2,000 allowances paid 63,180,Air travel paid Binding 5,000, Fuel provided 7,200, Grants released 5,290,T/C association Bank Charges and other Bank related costs 1,000 3,260 Subscriptions Telecommunications 2,836 Postage and Courier 150 Guard and Security services 10.440 Electricity 5,000 Water 3,000 2.600 General Supply of Goods and Services 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 resouce Departiment paid 9,803, Safari/night allowance paid 3,240, pension paid 7,000 ,Health and burial expenses 400,Training carried out 3,000,Stationery availiable,Materials and goods supplied, Transport and travel provided,Fuel provided 1,500	General Staff Salaries Allowances Pension and Gratuity for Local Governments Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses	9,804 3,600 3,000 200 200
		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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
a. Administration				
			Wage Rec't:	9,804
			Non Wage Rec't:	21,830
			Domestic Dev't	(
			Donor Dev't	C
			Total	31,634
Output: Capacity Building for H	ILG			
Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars Staff Training		12,524 12,54
No. (and type) of capacity	6 (Uganda Management Institute			
building sessions undertaken	Law Development Centre.			
	Pre-qualified firm			
	Schools Municipal Headquaters and Divisions.)			
Non Standard Outputs:	Officers trained in mandatory courses for improved perfomance.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	25,06
			Donor Dev't	
			Total	25,068
Output: Public Information Diss				
Non Standard Outputs:	To Advertt. & Public Relations(Entebbe	Workshops and Seminars		1,54
	Magazine, Advetising, Radio	Staff Training		1,00
	Programmes & communication)	Printing, Stationery, Photocopying and Binding		1,50
		Small Office Equipment		80
		Travel Inland		3,00
		Fuel, Lubricants and Oils		1,50
			Wage Rec't:	
			Non Wage Rec't:	9,34
			Domestic Dev't	
			Donor Dev't	
			Total	9,34
Output: Office Support services				
Non Standard Outputs:	To subscribe toMembership Dues i.e UAAU,LVRLC,,ICLEI etc Office	Medical Expenses(To Employees)		1,00
	W/shops & seminars, staff health costs, Burial expenses, Trainings,	Incapacity, death benefits and funeral expenses		1,00
	meetings and allowances, Professional services, Computers serviced 4,000, staff	Welfare and Entertainment		1,00
	welfare catered for29,040 lunch alloance 600 Airtime provided	Binding		1,50
	10,836,Communication system provided 8,800,Fees paid and	Small Office Equipment		1,00
	transferred 30,460	Travel Inland		2,50
			Wage Rec't:	
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs 2	Thousand
la. 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
			Wage Rec't:	C
			Non Wage Rec't:	1,183
			Domestic Dev't	0
			Donor Dev't	C
Output: Procurement Services			Total	1,183
Non Standard Outputs:	Preparation of Bidding documents done,submission of reports done on	Workshops and Seminars		3,500
	monthlly and quartelty basisi, servicing	Computer Supplies and IT Services		1,000
	of computers and computer ascessories done.	Printing, Stationery, Photocopying and Binding		5,000
		Travel Inland		5,89
			Wage Rec't:	ć
			Non Wage Rec't:	15,397
			Domestic Dev't	C
			Donor Dev't	0
			Total	15,397
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		176,014
			Wage Rec't:	C
			Non Wage Rec't:	176,014
				0
			Domestic Dev't	
			Domestic Dev't Donor Dev't	C
				0 176,014
			Donor Dev't	
Output: Specialised Machinery			Donor Dev't	176,014
		Machinery and Equipment	Donor Dev't	
Output: Specialised Machinery	Procurement of a Fridge for Town	Machinery and Equipment	Donor Dev't	176,014
Output: Specialised Machinery	Procurement of a Fridge for Town	Machinery and Equipment	Donor Dev't Total	176,01 4
3. Capital Purchases Output: Specialised Machinery Non Standard Outputs:	Procurement of a Fridge for Town	Machinery and Equipment	Donor Dev't Total Wage Rec't:	176,01 4
Output: Specialised Machinery	Procurement of a Fridge for Town	Machinery and Equipment	Donor Dev't Total Wage Rec't: Non Wage Rec't:	176,01 4
Output: Specialised Machinery Non Standard Outputs:	Procurement of a Fridge for Town Clercks office done.	Machinery and Equipment	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	176,014 600 0 0 000
Output: Specialised Machinery Non Standard Outputs:	Procurement of a Fridge for Town Clercks office done.	Machinery and Equipment	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,014 600 0 600 600
Output: Specialised Machinery Non Standard Outputs:	Procurement of a Fridge for Town Clercks office done.	Furniture and Fixtures	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,014 600 0 600 600
Output: Specialised Machinery Non Standard Outputs: Output: Furniture and Fixtures	Procurement of a Fridge for Town Clercks office done. 5 (Non Service Delivery) Procurement of Furniture for the Reception and Book shelf within Admir	Furniture and Fixtures	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	176,014 600 0 600 600 600
Output: Specialised Machinery Non Standard Outputs: Output: Furniture and Fixtures	Procurement of a Fridge for Town Clercks office done. 5 (Non Service Delivery) Procurement of Furniture for the Reception and Book shelf within Admir	Furniture and Fixtures	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	176,014 600 0 600 600 1,000
Output: Specialised Machinery Non Standard Outputs: Output: Furniture and Fixtures	Procurement of a Fridge for Town Clercks office done. 5 (Non Service Delivery) Procurement of Furniture for the Reception and Book shelf within Admir	Furniture and Fixtures	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	176,014 600 0 600 600 1,000
Output: Specialised Machinery Non Standard Outputs: Output: Furniture and Fixtures	Procurement of a Fridge for Town Clercks office done. 5 (Non Service Delivery) Procurement of Furniture for the Reception and Book shelf within Admir	Furniture and Fixtures	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	176,014 600 0 600 0 600 1,000

Planned Outputs (Description Location) and Activities	ation) and Activities Planned Expenditure By Item		UShs T	housand
1a. Administration	1			
Non Standard Outputs:	Procurement of corporate T.shirts and national coulor bunting	Other Advances		2,900
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,900
			Donor Dev't	0
			Total	2,900

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IShe Theman
,			Shs Thousand 153,770
		Wage Rec't Non Wage Rec't	
		Domestic Dev	
		Domestic Dev Donor Dev	,
		Tota	
Workplan Details		1000	
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities	nu		Shs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	30/07/13 (submission of annual	General Staff Salaries	73,09
Annual Performance Report	performance report)	Allowances	8,60
		Medical Expenses(To Employees)	1,5
receip bank mater pay ta To pay To pay	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	Incapacity, death benefits and funeral expenses	1,50
		Workshops and Seminars	1,00
		Staff Training	1,0
		Computer Supplies and IT Services	50
		Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	2,00
		Subscriptions	1,00
		Telecommunications	1,40
		Information and Communications Technology	1,50
		General Supply of Goods and Services	2,00
		Consultancy Services- Short-term	2,43
		Taxes on (Professional) Services	6,86
		Travel Inland	4,00
		Travel Abroad	2,00
		Fuel, Lubricants and Oils	3,00
		Fines and Penalties to other govt units	8,73
		Wage Rec	<i>t:</i> 73,09
		Non Wage Rec	<i>t:</i> 50,04
		Domestic Dev	,' <i>t</i>
		Donor Dev	,'t
Output: Revenue Management	and Collection Services	Tota	al 123,13
Value of Hotel Tax	81314 (Council plans to collect 81,314	Advertising and Public Relations	1,00
Collected	shillings from Hotel Tax.)	Workshops and Seminars	2,00
Value of LG service tax	69089 (For 2011/2112 Council plans to collect 69,089 Shillins from Local	Staff Training	1,00

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.)

collection

69089 (For 2011/2112 Council plans to
collect 69,089 Shillins from Local
Government Service Tax.)Staff Training
Computer Supp. 1,000 Computer Supplies and IT Services 1,000 Printing, Stationery, Photocopying and 3,239 Binding Travel Inland 3,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Finance				
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			
			~	11,23
				11,2
utput: Budgeting and Planning	g Services		10000	11,2
Date of Approval of the	10/06/2013 (Council is planning to	Workshops and Seminars		2,0
Annual Workplan to the	approve its Annual Workpla to Counci	· ·		_,.
Council		Computer Supplies and IT Services		2,0
Finance Non Standard Outputs: ttput: Budgeting and Plannin Date of Approval of the Annual Workplan to the Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs: ttput: LG Expenditure mang Non Standard Outputs:	· · ·	Special Meals and Drinks		2,0
e	council on 22/06/2012.)	Printing, Stationery, Photocopying and		2,0
Non Standard Outputs:	Co funding LGMSD 11,415	Binding		
	Miscemous 14,947			2,0 3,0
		Traver Intana	Waga Pac't:	5,0
			~	13,4
				15,7
			Total	13,4
utput: LG Expenditure mange	ment Services			
Non Standard Outputs:	To pay staff health costs and burial expences 3,000	Incapacity, death benefits and funeral expenses		1,0
	Standard Outputs: Standard Outputs: Fraining 1,500 Installation of LAN 1000 Info@Ution of LAN 10000 Info@Ution of LAN 1000 Info@Ution of LAN 100	1,2		
		· · · ·		2,0
Annual Workplan to the Council approve its Annual Workpla to Council on 15/06/2013) Staff Training Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs: 10/06/2013 (Council planned to present its Draft budget for 2011/20121 to council on 22/06/2012.) Special Meals and Drinks Printing, Stationery, Photoc Non Standard Outputs: Co funding LGMSD 11,415 Miscellious 14,947 Binding General Supply of Goods an Travel Inland Output: LG Expenditure mangement Services Incapacity, death benefits an expences 3,000 Incapacity, death benefits an expences 3,000 1/920 to pay for entertainment and finance officers meeting 240 cleaning materials Incapacity, death benefits an expences 23,200 To pay for materials supplied & manu.Gds Printing, Stationery, Photoc Payment for travelling expences 23,200 Travel Inland Output: LG Accounting Services Binding Date for submitting annual LG Gr submitting annual 28/09/2013 (Council plans to submit its Annual LG final Account in Amulal LG final Account in Amula Account in Amula LG final Account in Amula LG final	0		2,0	
		Travel Inland		4,0
			Waga Pac't:	
			~	10,2
			0	10,2
			Total	10,2
atput: LG Accounting Service	S			
		Workshops and Seminars		1,0
LG final accounts to Auditor General		Welfare and Entertainment		1,0
Non Standard Outputs:		Binding		1,3
	allowance, safari day allowance,)			1,0
	• • •	Travel Inland		1,0
			Wage Rec't:	
			Non Wage Rec't:	5,3
			Domestic Dev't	
			Donor Dev't	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
2. Finance			
		Total	5,304
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		366,497
		Wage Rec't:	0
		Non Wage Rec't:	366,497
		Domestic Dev't	0
		Donor Dev't	0
		Total	366,497

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item		
Location) and Activities				Thousand
		х.т.	-	73,092 456,756
			ũ.	430,730
		1		0
				529,848
Workplan Details			10000	
Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodies				
Function: Local Statutory Bodie	s			
1. Higher LG Services				
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	salaries for theMayor and his Deputy	General Staff Salaries		32,76
<u>i</u>	paid 25,200,ex-gratia paid 32,760,	Allowances		8,11
	ation) and Activities Usis Wage Rec ': Domestic Dev'l Domor Dev'l Total Orthplan Details and Outputs (Description and ation) and Activities Usis Statutory Bodies citor: Local Statutory Bodies ligher LG Services put: LG Services put: LG Services General Staff Salaries Allowances Mandor d'utputs Solometical treatment for mayor/deput may and his Deput facilitated 11,000,metical treatment for mayor/deput may and paid 23,2760, prescovering paid 7,280,000000 facilitated 11,000,metical treatment for mayor/deput may and paid 40,730, narys and paid 1,280,0000000000000000000000000000000000		80	
		1,00		
	1 / /	Books, Periodicals and Newspapers	UShs 1 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ure By Item UShs 1 ure By Item UShs 1 ure By Item UShs 1 UShs	1,00
		Computer Supplies and IT Services		1,00
	, , .	Welfare and Entertainment		1,50
	•	Special Meals and Drinks		1,50
	· · · ·			1,00
		•		
	paid300.mayor/deputy mayor			1,11
	ciccurcity bins paid/520, mayor/deputy			30
		·		1,00 1,60
				2,05
				5,00
	, , ,			3,00
	facilitated5300, pledges			-,
		Fuel, Lubricants and Oils		5,00
			Wage Rec't.	32,76
		N		34,97
				51,57
			Total	67,73
Output: LG procurement mana	gement services			
Non Standard Outputs:		· · · ·		1,61
		Travel Inland		8,00
			Wage Rec't:	
		Ν	on Wage Rec't:	9,61
			Domestic Dev't	
			Donor Dev't	
			Total	9,61
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	n/a	Travel Inland		3,00

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: LG Land management	services			
No. of Land board meetings	0	Travel Inland		2,000
No. of land applications (registration, renewal, lease extensions) cleared	0 (n/a)			
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Financial Accounta	ıbility		Total	2,000
No. of LG PAC reports discussed by Council	0	Travel Inland		3,000
No.of Auditor Generals queries reviewed per LG	0 (n/a)			
Non Standard Outputs:	n/a			
Tion Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: LG Political and execut	-			
Non Standard Outputs:	public meetings facilitated3500.	Travel Inland		3,500
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't Donor Dev't	0 0
			Total	3,500
Output: Standing Committees S	ervices			0,000
Non Standard Outputs:	sitting allowances paid Councillors allowances paid 18,873	Allowances		60,788
			Wage Rec't:	0
			Non Wage Rec't:	60,788
			Domestic Dev't	0
			Donor Dev't	0
2. Lower Level Services			Total	60,788
2. Lower Level Services Output: Multi sectoral Transfer	rs to Lower Local Governments			
				200 221
Non Standard Outputs:		LG Unconditional grants(current)		280,321
Non Standard Outputs:		LG Unconditional grants(current)	Wage Rec't:	280,321

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S	l		
,	_		Domestic Dev't	0
			Donor Dev't	0
			Total	280,321
3. Capital Purchases				,
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Procurement of a computer set for the Deputy Mayours office and a TV set for the Mayours office.	Machinery and Equipment		4,700
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,700
			Donor Dev't	0
			Total	4,700
Output: Specialised Machine	ry and Equipment			
Non Standard Outputs:	Procurement of a fridge done	Machinery and Equipment		600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	600
			Donor Dev't	0
			Total	600
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	procurement of a plastic chairs and Mayours palour chairs.	Furniture and Fixtures		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Other Capital				
Non Standard Outputs:	Procurement of a tent done.	Other Advances		1,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,500
			Donor Dev't	0
			Total	1,500

Location) and Activities	ind	Planned Expenditure By Item	1101	Thousand
····· , ·· · · · · · · ·			Wage Rec't:	Thousand 32,76
			Non Wage Rec't:	397,20
			Domestic Dev't	9,80
			Donor Dev't	,00
			Total	439,76
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and M	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies distributed by farmer type Non Standard Outputs:	3 (procurement of seedlings ,palnt materials ,hi-bread livestock done.)	Allowances		60
1			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
			Total	60
2. Lower Level Services				
Output: LLG Advisory Services	s (LLS)			
No. of functional Sub County Farmer Forums	24 (Trainings on Husbandry practices done,demostration firms done,desease control done,quarterly monitoring done on monthly and quarterly basis.)			8,74
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.			
			Wage Rec't:	
			Non Wage Rec't:	8,74
			Domestic Dev't	
			Donor Dev't	
			Total	8,74
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		55,1
			Wage Rec't:	
			Non Wage Rec't:	55,16
			Domestic Dev't	
			Donor Dev't	
Function, Distant A. D. J. C.			Total	55,16
Function: District Production Se	rvices			

anned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
Production and N	Marketing			
Production and N Non Standard Outputs:	Paid salay 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 progs & competitions 500, guboots, 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	Advertising and Public Relations Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils		6 1,00 1,00 1,00 2,00 1,20
	tree planting, 100		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,27(6,27
tput: Livestock Health and M	Jarketing		Total	6,27
No. of livestock vaccinated	800 (vacinantion of livestock done,treatment of livestock done,dog distruction done.)	Allowances		3,37
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: Non Wage Rec't: Domestic Dev't	3,37

Workplan Details

Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities		UShs Th	ourand
4. Production and N	Marketing		USIIS II	ousana
Output: Fisheries regulation	0			
No. of fish ponds construsted and maintained	(N/A)	Allowances		21:
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			
	Tuci,		Wage Rec't:	0
			Non Wage Rec't:	215
			Domestic Dev't	C
			Donor Dev't	0
			Total	215
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Tourism Development				
No. of Tourism Action	1 (Entebbe Tourism strategic plan	Workshops and Seminars		1,000
Plans and regulations	developed.)	Computer Supplies and IT Services		451
developed		Printing, Stationery, Photocopying and		300
Non Standard Outputs:	n/a	Binding		

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

1,751

1,751

0

0

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Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
		Wage Re		0
		Non Wage Re		76,127
		Domestic D		, 0,12,
		Donor D		C
			otal	76,127
Workplan Details				,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health		I		
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Manageme	ent Services			
Non Standard Outputs:	paid salaries for 176 health workers in	Allowances		8,94
Ton Standard Outputs.	Entebbe Municipality equivalent to	Medical Expenses(To Employees)		1,00
	977,216,000/=. Paid wages worth 3,996,036/= to 3	Incapacity, death benefits and funeral		1,00
	cementry attendants.	expenses		
	Paid mileage equivalent to5,780,000, night and safari day allowance to 5	Advertising and Public Relations		1,00
	health department staff officials	Workshops and Seminars		2,00
equivalent to7,888,000/=. Allow cleaning services and public toi attendants paid.	equivalent to 7,888,000/=. Allowances of cleaning services and public toilet	Siujj Truining		1,00
		Computer Supplies and IT Services		1,00
		Welfare and Entertainment		1,08
		Printing, Stationery, Photocopying and Binding		1,00
		Small Office Equipment		1,00
		Bank Charges and other Bank related costs		70
		District PHC wage		1,101,08
		Telecommunications		1,00
		Medical and Agricultural supplies		2,00
		General Supply of Goods and Services		2,00
		Travel Inland Carriage, Haulage, Freight and Transport		2,72 2,00
		Hire		2.00
		Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture		2,00 2,00
		Maintenance Other		1,00
		Incapacity, death benefits and and funeral expenses		4,00
		Wage R	ec't:	1,101,08
		Non Wage R		38,44
		Domestic I		
		Donor I		
		7	otal	1,139,53

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health		1		
%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.			
			Wage Rec't:	
			Non Wage Rec't:	49,86
			Domestic Dev't	
			Donor Dev't	
Dutnut, Multi sootorol Tronsfo	rs to Lower Local Governments		Total	49,86
_	is to Lower Local Governments			202.50
Non Standard Outputs:		LG Unconditional grants(current)		293,59
			Wage Rec't:	202.50
			Non Wage Rec't: Domestic Dev't	293,59
			Domestic Dev't Donor Dev't	
			Total	293,59
3. Capital Purchases			10000	
Dutput: Maternity ward constr	uction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	Other Structures		69,25
No of maternity wards constructed	1 (Construction of Katabi HC II done.)			
Non Standard Outputs:	Kigungu martenity ward furnished with delivery & admisiion beds, desks, chairs, benches, Notice boards, curtains, cupboards and computer.			
			Wage Rec't:	
			Non Wage Rec't:	
				(0.25
			Domestic Dev't	69,25
			Domestic Dev't Donor Dev't	69,25

Workplan Details

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	7101	Thomas
				s Thousand
			Wage Rec't: Non Wage Rec't:	1,101,086 381,908
			~	
			Domestic Dev't	69,256
			Donor Dev't	(
17			Total	1,552,250
Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
6. Education				
Function: Pre-Primary and Prim	nary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	vices			
No. of qualified primary	269 (15 UPE schools i.e 11 in division A	Workshops and Seminars		2,91
teachers	and 4 in division B)	Welfare and Entertainment		2,50
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	Printing, Stationery, Photocopying and		8,00
	Katabi-18, Uganda Air force-19,	Primary Teachers' Salaries		1,050,89
	Kigungu-11, Kiwafu P.S-31, Nakiwogo-	General Supply of Goods and Services		2,50
	16, Nsamizi Army-20, Welfare P.S-11, Kiwafu Muslim-19, Marine Base- 11,	Travel Inland		4,00
	Entebbe Changsha Model P.S- 8, (payment of Government primary teachers salaries through)	Fuel, Lubricants and Oils		5,60
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.			
	v · · · ·		Wage Rec't:	1,050,89
			Non Wage Rec't:	25,51
			Domestic Dev't	
			Donor Dev't	
			Total	1,076,41
2. Lower Level Services				
Output: Primary Schools Servic	ces UPE (LLS)			
No. of pupils sitting PLE	1550 (Entebbe Education Centre-20, Lake Victoria Sch,- 114 St. Joseph's Katabi- 87, Entebbe Ouron 16, Cheducick Nameto 180	LG Conditional grants(current)		65,90
	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 Muclim 26, Cileal 15, Kiwafu P.S 107.			
	Muslim-56, Gilgal-15, Kiwafu P.S-107, Marine Base-30, Entebbe Modern-30, Nakiwogo-32, Lake Side-26, Joy P.S-16			

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)

location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
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 No. of student drop-outs	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) 0 (N/A)			
Non Standard Outputs:	15 UPE schools facilitated 67,498			
· · · · · · ·			Wage Rec't:	
			Non Wage Rec't:	65,90
			Domestic Dev't	
			Donor Dev't	
			Total	65,90
utput: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		26,96
			Wage Rec't:	
			Non Wage Rec't:	26,96
			Non Wage Rec't: Domestic Dev't	
			ů	
			Domestic Dev't	-
*			Domestic Dev't Donor Dev't	
*	n and rehabilitation		Domestic Dev't Donor Dev't	
. Capital Purchases Dutput: Classroom construction No. of classrooms constructed in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.)	Other Structures	Domestic Dev't Donor Dev't	26,96
Dutput: Classroom construction No. of classrooms	19 (Renovation of St.Theresa p/s (8	Other Structures	Domestic Dev't Donor Dev't	26,96
No. of classroom construction No. of classrooms constructed in UPE No. of classrooms	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne	Other Structures	Domestic Dev't Donor Dev't	26,96
No. of classroom construction no. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school)	Other Structures	Domestic Dev't Donor Dev't Total	26,96 64,14
No. of classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne	Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't:	26,96 64,14
No. of classroom construction no. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne	Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	26,96 64,14
No. of classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne	Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't:	26,96 64,14 64,14
No. of classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne	Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	26,96 64,14 64,14
No. of classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne toilet done.	Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	26,96 64,14 64,14
Dutput: Classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs:	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne toilet done.	Other Structures Other Structures	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	26,96 64,14 64,14 64,14
Dutput: Classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Dutput: Latrine construction an No. of latrine stances	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne toilet done.		Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	26,960 () 26,960 64,14 () 64,14 () 64,14 () 64,14 () 64,14
Dutput: Classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Dutput: Latrine construction an No. of latrine stances rehabilitated No. of latrine stances constructed	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne toilet done. nd rehabilitation () 5 (Construction of 5-stance toilet water		Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	26,96 64,14 64,14 64,14
Dutput: Classroom construction No. of classrooms constructed in UPE No. of classrooms rehabilitated in UPE Non Standard Outputs: Dutput: Latrine construction an No. of latrine stances rehabilitated No. of latrine stances	19 (Renovation of St.Theresa p/s (8 classrooms,HMS office done.) (Renovation (roofing, windows, ceiling: & painting) of Lake Victoria Primary school) Renovation of 10-stance water borne toilet done. nd rehabilitation () 5 (Construction of 5-stance toilet water borne toilet at Namate p/s done.)		Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	64,14 64,14 64,14

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Education				
			Domestic Dev't	34,000
			Donor Dev't	(
			Total	34,000
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students passing O level	0	Secondary Teachers' Salaries		777,68
No. of teaching and non	118 (Air force S.S - 30, Entebbe	Maintenance Other		247,25
teaching staff paid	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			
Non Standard Outputs:	USE capitation grant 242,603			
			Wage Rec't:	777,680
			Non Wage Rec't:	247,254
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,024,94
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).)	Transfers to other gov't units(current)		289,65
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	289,65
			Domestic Dev't	
			Donor Dev't	
			Total	289,65
3. Capital Purchases				
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	n/a	Other Structures		166,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	166,000
			Donor Dev't Total	166,00
Function: Education & Sports M	Aanagement and Inspection		10141	100,00
1. Higher LG Services	Serrer and Inspection			
Output: Education Managemen	nt Services			
Non Standard Outputs:	Payment of salaries and allowances for	General Staff Salaries		24,61
Tion Standard Outputs.	Education Department staff	Allowances		10,53
		Medical Expenses(To Employees)		1,15
		Incapacity, death benefits and funeral expenses		1,30
		Workshops and Seminars		4,50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
6. Education		l		
h Luncanon		Staff Training		1,024
		Books, Periodicals and Newspapers		400
		Computer Supplies and IT Services		3,500
		Welfare and Entertainment		4,000
		Special Meals and Drinks		5,000
		Printing, Stationery, Photocopying and Binding		8,000
		General Supply of Goods and Services		6,000
		Travel Inland		8,000
		Fuel, Lubricants and Oils		7,500
			Wage Rec't:	24,615
			Non Wage Rec't:	60,910
			Domestic Dev't	0
			Donor Dev't	C
			Total	85,525
Output: Monitoring and Super	vision of Primary & secondary Educ	cation		
No. of tertiary institutions	0 ()	Travel Inland		5,26
inspected in quarter	-	Fuel, Lubricants and Oils		1,444
	- 0			
No. of secondary schools inspected in quarter	5 ()			
No. of primary schools inspected in quarter	20 (All Primary schools in EMC.)			
No. of inspection reports provided to Council	4 ()			
Non Standard Outputs:	monitoring 2,000			
			Wage Rec't:	0
			Non Wage Rec't:	6,705
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,705
Output: Sports Development so	ervices			
Non Standard Outputs:	-MDD Competitions at Municipal 3,00	Special Meals and Drinks		2,000
	Regional and National Level. -Athletics at Municipal & national leve	Printing, Stationery, Photocopying and		4,000
	- Ball Games at Municipal & National	Binding		
	level	Travel Inland		8,000
			Wage Rec't:	0
			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000
3. Capital Purchases Output: Other Capital				
Output: Other Capital Non Standard Outputs:	procurement of land for Mentally Han	Land		8,800
	capped school done		Wasa Pasta	0
			Wage Rec't:	
			Non Wage Rec't:	0 8,800
			Domestic Dev't	8,8

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs T	housand
6. Education			
		Donor Dev't	0
		Total	8,800

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
		I	Wage Rec't:	1,853,198
			Non Wage Rec't:	736,899
			Domestic Dev't	272,940
			Donor Dev't	0
Warkplan Dataila			Total	2,863,037
Workplan Details Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
7a. Roads and Engi	-			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services Output: Operation of District R	oods Office			
Output: Operation of District R	oaus onice			
Non Standard Outputs:	Paid Salaries and wages of Principal	General Staff Salaries		63,72
	Executive Engineer, Senior Assistant Engineering Officer, Physical Planner, Assistant Engineering Officer, workshop assisstant 41,336 Paid drivers & porters20,230 piad overtime allowances 4,836 Paid officers allwances 2,520 paid staff health & burial 730	Allowances		25,40
	Paid officers general expenses 3,915 paid communication 4423 purchased fire extinguishers & supplies 2,175 paid insurance 500 Paid for fuels & milage 26940			
			Wage Rec't:	63,726
			Non Wage Rec't:	25,403
			Domestic Dev't	(
			Donor Dev't)
			Total	89,129
2. Lower Level Services				
Output: Urban unpaved roads r	ehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	0	Transfers to other gov't units(current)		1,087,94
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,087,946
			Donor Dev't	1,007,740
			Total	1,087,946
Output: Multi sectoral Transfer	rs to Lower Local Governments			, ,- ••
Non Standard Outputs:		Transfers to other gov't units(current)		287,63
			Wage Rec't:	(
			Non Wage Rec't:	287,636
			Domestic Dev't	(
			Donor Dev't	(
			Total	287,636

Output: Specialised Machinery and Equipment

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	<i>Thousand</i>
7a. Roads and Eng	ineering			
Non Standard Outputs:	Municipal road units and eqiupment serviced, repaired and in a good condition	Machinery and Equipment		84,819
			Wage Rec't:	C
			Non Wage Rec't:	84,819
			Domestic Dev't	0
			Donor Dev't	0
			Total	84,819
Function: District Engineering	Services			
1. Higher LG Services				
Output: Buildings Maintenanc				
Non Standard Outputs:	Council buildings maintained 11500 Paid street lights bills 10000	Allowances		7,373
	works inspected 9935	Medical Expenses(To Employees)		2,000
	projects maintained 4000 Street lights maintained 12000	Incapacity, death benefits and funeral expenses		1,500
	Drawings made 15045	Workshops and Seminars		3,000
		Computer Supplies and IT Services		2,000
		Printing, Stationery, Photocopying and Binding		3,000
		General Supply of Goods and Services		2,596
		Travel Inland		2,500
		Travel Abroad		2,000
		Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	30,969
			Domestic Dev't	0
			Donor Dev't Total	0 30,969
Output: Vehicle Maintenance				
Non Standard Outputs:	Vechicles serviced & maintained 32,89 Mayors vechile 3,000 Tyres bought 10,000	Maintenance - Vehicles		87,226
			Wage Rec't:	0
			Non Wage Rec't:	87,226
			Domestic Dev't	0
			Donor Dev't	0
Output: Plant Maintenance			Total	87,226
_				05.265
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	Maintenance Machinery, Equipment and Furniture		95,365
			Wage Rec't:	0
			Non Wage Rec't:	95,365
			Domestic Dev't	0
			Donor Dev't	0
			Total	95,365

anned Outputs (Description and ocation) and Activities	Planned Expenditure By Item USI		hs Thousand	
			Wage Rec't:	63,720
			Non Wage Rec't:	611,418
			Domestic Dev't	1,087,94
			Donor Dev't	
			Total	1,763,09
Vorkplan Details				
Planned Outputs (Descriptior Location) and Activities	1 and	Planned Expenditure By Item	USh	s Thousand
. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
. Higher LG Services				
Output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	Paid salary to Senior community	General Staff Salaries		15,1
circuita o arpaio.	development officer 8,932	Allowances		1,0
	and senior assisstant librianian 4,536 other communit workers 370.	Workshops and Seminars		5
		Printing, Stationery, Photocopying and		1
		Binding Small Office Equipment		1
		Small Office Equipment		2
		General Supply of Goods and Services Travel Inland		2
		1 ravel Iniana	Wass Desite	
			Wage Rec't:	15,1
			Non Wage Rec't: Domestic Dev't	2,2:
			Domestic Dev i	
			Donor Day't	
			Donor Dev't Total	17,40
Dutput: Probation and Welfa	re Support			17,40
Dutput: Probation and Welfa No. of children settled	re Support 50 (50cases of social protection handled and settled in Entebbe Municipality with 2.000/=)	d General Staff Salaries Workshops and Seminars		3,7
-	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid	Workshops and Seminars Printing, Stationery, Photocopying and		3,7 3,0
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/=	Workshops and Seminars		3,7 3,0
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid	Workshops and Seminars Printing, Stationery, Photocopying and		3,7 3,0
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at	Workshops and Seminars Printing, Stationery, Photocopying and		3,7 3,0 1,5
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at	Workshops and Seminars Printing, Stationery, Photocopying and	Total	3,7 3,0 1,5
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at	Workshops and Seminars Printing, Stationery, Photocopying and	Total Wage Rec't:	3,7 3,0 1,5
No. of children settled	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at	Workshops and Seminars Printing, Stationery, Photocopying and	Total Wage Rec't: Non Wage Rec't:	3,7 3,0 1,5
No. of children settled Non Standard Outputs:	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/=	Workshops and Seminars Printing, Stationery, Photocopying and	Total Wage Rec't: Non Wage Rec't: Domestic Dev't	17,40 3,77 3,00 1,50 3,73 4,50 8,23
No. of children settled Non Standard Outputs:	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/=	Workshops and Seminars Printing, Stationery, Photocopying and	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,7 3,0 1,5 3,7 4,50
No. of children settled Non Standard Outputs:	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/=	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,7 3,0 1,5 3,7 4,5 (8,2)
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/= Services Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,7 3,0 1,5 3,73 4,50 8,2 3
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/= Services Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,7 3,0 1,5 3,7 4,50 8,2 1,0
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/= Services Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	3,7 3,0 1,5 3,7 4,5(8,2 1,0
No. of children settled Non Standard Outputs: Dutput: Social Rehabilitation	50 (50cases of social protection handled and settled in Entebbe Municipality with 2,000/=) Municipal probation officer paid 3,722/= Municipal OVC strategic plan approved 1,000/= OVC activites implemented in 1,000/= Day of African child celebrated at Katabi 500/= Services Disaster relief & Social rehabilitation services provided with(life jackets, hoes, spades and wheel barrows. At	Workshops and Seminars Printing, Stationery, Photocopying and Binding	Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,7 3,0 1,5 3,7 3,7 4,50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Community Base	ed Services			
Dutput: Community Developm				
No. of Active Community Development Workers	2 (2 acting CDW who are Senior Town	Printing, Stationery, Photocopying and Binding		500
I	are active)	Small Office Equipment		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 Establishmented the Municipal NGO Forum & Formed & approved the Municipal NGO Policy at EMC at 1,00 Strengthened SACCOSin liaison with the District Commercial Officer in Division A & B at 500 Mentored 2officers for Community Based Service delivery in Division A & B at144 Kept the Public Library operational & Functional at Division A at 3,623 Acquired office logistics and undertook			
	other community based Services in Entebbe Municipal Council at 11,440		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,000
			Donor Dev't	(
			Total	1,000
Output: Adult Learning				_,
No. FAL Learners Trained	447 (Trained 25Learners in 13FAL Classess in the entire Municipality; in Lunnyo East, Nakiwogo Banga, Bugonga, Katabi Namatte, Katabi	Printing, Stationery, Photocopying and Binding Travel Inland		500 2,657
	Busambaga, Katabi Kitubulu, Kitoro Central, Kiwafu East, Lugonjo Nakiwogo, Nakiwogo Market, Kigungu Central, Bunonko Misoli & SFG Barracks)			
Non Standard Outputs:	Procured FAL materials for 13FAL classes at 1,240, Facilitated FAL instructor with Bicycle Stipend facilitation at 1,000 Conducted Refresher Trainings for FAL Instructors at 1,458, Provided proficiency tests for FAL learners at 900, Support supervision & Monitoring of 13 FAL classes at 1,000.			
			Wage Rec't:	(
			Non Wage Rec't:	3,157
			Domestic Dev't	(
			Donor Dev't	(
utnuts Cum 4- D 111 T 1	ani ag		Total	3,157
Output: Support to Public Libr				
Non Standard Outputs:	Public lib at Division A well maintained	•		1,000
		Staff Training		1,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Community Bas	ed Services	·	
		Printing, Stationery, Photocopying and Binding	30
		Subscriptions	48
		Telecommunications	50
		Information and Communications Technology	50
		Electricity	20
		Wage Rec't:	(
		Non Wage Rec't:	4,789
		Domestic Dev't Donor Dev't	(
		Total	4,78
Output: Gender Mainstreamin	g	1044	4,70
-	-	W 11 10 1	50
Non Standard Outputs:	Trained and Mentored LLGs on Gender Mainstreaming in Division 'A'	Workshops and Seminars	50
	& 'B' at 1,000	Welfare and Entertainment Travel Inland	15 40
	Trained the Gender Budget Working Group at EMC Healdquarters at 500, Disseminated the Municipal Gender Policy at 500, Held the Women's Day Celebrations in Entebbe Municipal Council at 1,500 Conducted a Skills Enhancement Training for entire Municipalityat 1,00 Conducted a Gender Awareness Training for entire Municipality at 1,000		40
		Wage Rec't:	(
		Non Wage Rec't:	1,05
		Domestic Dev't	1,05
		Donor Dev't	(
		Total	1,05
Output: Children and Youth S	ervices		
No. of children cases (Juveniles) handled and settled	50 (50cases will be handled/ settled.)	Workshops and Seminars	3,00
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, abundoned and in conflict with the law within the Municipality and at Naguru Remand Home and Kampiringisa		
		Wage Rec't:	(
		Non Wage Rec't:	3,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	3,00
Output: Support to Youth Cou	ncils		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ed Services			
Non Standard Outputs:	Supported activities of municipal, Division A & B youth council initiatives at 1,752			
			Wage Rec't:	
			Non Wage Rec't:	1,75
			Domestic Dev't	
			Donor Dev't	
Output: Support to Disabled a	and the Elderly		Total	1,75
No. of assisted aids	12 (12 Assistive Devices in Kigungu,	Workshops and Seminars		1,00
supplied to disabled and elderly community	Kiwafu, Katabi and Bugonga)	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	Conducted a Data Collection on the PWDs & Elderly in entire Municipality	General Supply of Goods and Services		3,50
	at 500 Held an Elderly Congregation Day on 1st October at 500 Supported of 5Groups with Special Grant for PWDs at 10512 Trained & Developmented a CBR Strategic Plan at 500 Held PWDs Day Celebrations on 3rd December at 500 Supported 2PWD council at 1752	Fuel, Lubricants and Oils		1,01
			Wage Rec't:	(
			Non Wage Rec't:	6,013
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,013
Output: Work based inspectio				•
Non Standard Outputs:	Corporate institutions inspected once every quarter in Entebbe Municipal Council	Travel Inland		20
			Wage Rec't:	(
			Non Wage Rec't:	200
			Domestic Dev't	(
			Donor Dev't	(
Output: Labour dispute settle	ment		Total	200
Non Standard Outputs:	Held Labor Day Celebrations at Kakeeka at 1,000 Handled Labor Dispute Settlement in the entire Municipality at 766	Travel Inland		1,76
			Wage Rec't:	(
			Non Wage Rec't:	1,760
			Domestic Dev't	(
			Donor Dev't	(
Dutnut Donnor 4-4' W	non's Councils		Total	1,760
Output: Reprentation on Won		m 11.1 1		
No. of women councils supported	2 (2councils, Division A Council & Division B Council. Supported activities of municipal women council initiatives)	Travel Inland Fuel, Lubricants and Oils		1,75 1,40
Non Standard Outputs:	Support activities of municipal women council initiatives at 1,752			

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs 7	Thousand
9. Community Based Services			
		Wage Rec't:	0
		Non Wage Rec't:	3,154
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,154
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		82,050
		Wage Rec't:	0
		Non Wage Rec't:	82,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,050

Planned Outputs (Description a Location) and Activities	and	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 a	and			
Location) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Paid salary for the Municipal Senior	General Staff Salaries		11,082
	Planner 9,803. Paid allowances 4,128	Allowances		12,519
	Health costs refunded 200	Medical Expenses(To Employees)		500
	contributed to burial 200 Facilitated with air time 1,920	Incapacity, death benefits and funeral expenses		500
		Workshops and Seminars		10,00
		Staff Training		6,72
		Printing, Stationery, Photocopying and Binding		6,52
		Telecommunications		5,00
		Information and Communications Techn	ology	5,00
		General Supply of Goods and Services		12,00
			Wage Rec't:	11,082
			Non Wage Rec't:	58,765
			Domestic Dev't	C
			Donor Dev't	0
Output: District Planning			Total	69,847
No of qualified staff in the	0 (No planned recruitment for the	Workshops and Seminars		500
Unit	planning unit)	Computer Supplies and IT Services		1,000
No of Minutes of TPC meetings	12 (Held TPC meetings every 2nd Tuesday of the month. 3,600 12 sets of minutes approved.)	Printing, Stationery, Photocopying and Binding		3,500
No of minutes of Council meetings with relevant	8 (BFP approved CBP approved.	-		
resolutions	REP approved. Development plan approved.)			
Non Standard Outputs:	Line ministry workshops attended 1,50	И		
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
o			Total	5,000
Output: Statistical data collecti	ion			0.50
		General Staff Salaries		8,588
		Computer Supplies and IT Services		1,000
		Travel Inland Fuel, Lubricants and Oils		2,000 300

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
0. Planning				
Non Standard Outputs:	Paid salary for Municipal Statistician 8,588. Printed all reports 800 HLG & bot LLGs internally assessed & report submited 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 submited to UBOS 500			
			Wage Rec't:	8,588
			Non Wage Rec't:	3,300
			Domestic Dev't	0
			Donor Dev't Total	(11,888
Output: Project Formulation			10101	11,000
Non Standard Outputs:	Prepared departmental workplans and annual EMC integrated work plan 1,00	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
			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 devlopment plan 3,000 4 quarterl M&E reports submited to MoLG 5,707 2 laptops purchased (Retooling) 5,707 Investment service cost 5,707	Printing, Stationery, Photocopying and Binding		2,200
			Wage Rec't:	C
			Non Wage Rec't:	2,200
			Domestic Dev't	(
			Donor Dev't Total	(2,20(
Output: Operational Planning			10000	_,_00
Non Standard Outputs:	Paid Senior Planner & Statician milage	Computer Supplies and IT Services		2,500
	1,800 Facilitated Environmental screening of	Printing, Stationery, Photocopying and		4,098
	projects, mainstreamed Gender issues	Travel Inland		2,80
	& HIV/AIDS in work plans.	Fuel, Lubricants and Oils		1,660
			Wage Rec't:	(
			Non Wage Rec't:	3,058
			Domestic Dev't	8,000
			Donor Dev't	(
Output: Monitoring and Evalua	tion of Sector plans		Total	11,058
	· · · · · · · · · · · · · · · · · · ·	Computer Supplies and IT Services		2,50

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	10	Thousand
			UShs	Thousand
10. Planning				2.50
Non Standard Outputs:	4 quartely reports submitted in MoLG 10,176	Printing, Stationery, Photocopying and Binding		2,500
	Monitored all projects implemented	Telecommunications		1,500
	within the municipality funded by central government grants & local	Travel Inland		3,170
	revenue, 8,000	Fuel, Lubricants and Oils		1,500
			Wage Rec't:	C
			Non Wage Rec't:	3,176
			Domestic Dev't	8,000
			Donor Dev't	(
			Total	11,176
2. Lower Level Services Output: Multi sectoral Transf	fers to Lower Local Governments			
-	ers to hower hoter Governments			112.00
Non Standard Outputs:		Transfers to other gov't units(current)		112,803
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	112,803
			Donor Dev't)
2 Canital Dunchason			Total	112,803
3. Capital Purchases Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	Roofed 5 classrooms & 5 stance latrine at Lake Vic P/S, Central ward Divisior A.			66,703
	Constructed a 5 stance water borne toilet at Air Force P/S, Katabi ward Division A.			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	66,703
			Donor Dev't	(
			Total	66,703
Output: Office and IT Equip	nent (including Software)			
Non Standard Outputs:	Purchased a laptop, camcorder, digital camera, 2 desktops, 2 office chairs, flat screen TV.			13,100
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	13,100
			Donor Dev't	C
			Total	13,100
Output: Other Capital				
Non Standard Outputs:	Water harvesting tanks installed at Kingungu P/S.	Other Advances		17,000
	BB 1/2+		Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	17,000
			Donor Dev't	0
			Donor Devi	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Lich.	Thousand
			Wage Rec't:	19,670
			Non Wage Rec't:	76,499
			Domestic Dev't	225,606
			Donor Dev't	(
			Total	321,775
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Paid salary for the Municipal Senior	General Staff Salaries		18,74
	Auditor 10,367	Allowances		8,9
			Wage Rec't:	18,74
			Non Wage Rec't:	8,99
			Domestic Dev't	
			Donor Dev't	
			Total	27,73
Output: Internal Audit				
No. of Internal Department Audits	4 (Audited Divion A & B and the Municipal council,)	Allowances		1,80
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (30/10/2012 30/01/2013 30/04/2013 30/07/2013)			
Non Standard Outputs:	night allowance 3,112 health cost 500 burial 500 workshops 1500			
			Wage Rec't:	
			Non Wage Rec't:	1,80
			Domestic Dev't	,
			Donor Dev't	
			Total	1,80

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	18,745
		Non Wage Rec't:	10,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,545

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Division A		LCIV: Entebbe M	<i>1C</i>	1,634,088.62
Sector: Agriculture				33,486.00
LG Function: Agricultur	ral Advisory Services			33,486.00
Lower Local Services Output: LLG Advisory LCII: Central ward	Services (LLS)			4,371.00
Agric extension workers Division A		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local Gov	ernments		29,115.00
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,115.00
Lower Local Services	_			
Sector: Works and T	-			267,710.84
	Irban and Community Access	Roads		267,710.84
Capital Purchases Output: Specialised Mac LCII: Central ward	chinery and Equipment			84,818.84
Repair and Maintenance of the Municipal road units	Entebbe MC Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	84,818.84
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local Gov	ernments		182,892.00
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	182,892.00
Lower Local Services				
Sector: Education				426,101.64
	ry and Primary Education			162,662.99
Capital Purchases Output: Classroom cons LCII: Central ward	struction and rehabilitation			64,140.00
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 constru	ction 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
Capital Purchases Lower Local Services Output: Primary School LCII: Central ward	ls Services UPE (LLS)			46,722.99

Details of Trails	sicis to Lower Leve	I Sel vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Entebbe Walfare 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) LCII: Katabi ward	Lunyo south	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,330.78
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
	ransfers to Lower Local Gove	ernments		17,800.00
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,800.00
Lower Local Services LG Function: Secondary	Education			254,638.65
Capital Purchases Output: Buildings & Oth LCII: Katabi ward	ner Structures (Administrative	e)		100,000.00
Airforce S.S		Construction of Secondary Schools	231007 Other	100,000.00
Capital Purchases Lower Local Services Output: Secondary Capi	tation(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
Lower Local Services LG Function: Education	& Sports Management and In	spection		8,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Other Capital LCII: Central ward				8,800.00
Procurement of land for Mentally handcapped school		Locally Raised Revenues	311101 Land	8,800.00
Capital Purchases				274 (22 14
Sector: Health	Logithogue			274,633.14 274,633.14
LG Function: Primary E Capital Purchases	reauncare			274,033.14
-	d construction and rehabilita	ntion		49,256.14
Katabi Health centre		Conditional Grant to PHC - development	231007 Other	49,256.14
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Central ward	re Services (HCIV-HCII-LL	S)		44,876.00
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
	Fransfers to Lower Local Go	overnments		180,501.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	180,501.00
Lower Local Services				
Sector: Social Devel	-			57,600.00
	ty Mobilisation and Empowe	rment		57,600.00
Lower Local Services Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local Go	overnments		57,600.00
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	57,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, Law	and Order			110,131.00
LG Function: Local Poli	ce and Prisons			110,131.00
Lower Local Services				
Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local G	overnments		110,131.00
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110,131.00
Lower Local Services				
Sector: Public Sector	-			276,863.00
LG Function: District an	d Urban Administration			4,500.00
Capital Purchases Output: Specialised Mac LCII: Central ward	chinery and Equipment			600.00
Procurement of a Fridge for the Town Clerks office	Municipal HQTRS.	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and I LCII: Central ward	Fixtures (Non Service Deliv	ery)		1,000.00
Procurement of furniture and book shelf for the reception vwithin Admin datment	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
dptment. Output: Other Capital LCII: Central ward				2,900.00
procurement of corporate t.shirts & National colour Bunting	Municipal Hdqtr	Locally Raised Revenues	321504 Other Advances	2,900.00
Capital Purchases LG Function: Local Stat	utory Bodies			133,902.00
Capital Purchases Output: Office and IT E LCII: Central ward	quipment (including Softw	are)		4,700.00
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 Mae LCII: Central ward	chinery and Equipment			600.00
Procurement of a Fridge for Mayours office	Municipal HQTRS	Locally Raised Revenues	231005 Machinery and Equipment	600.00
Output: Furniture and I LCII: Central ward	Fixtures (Non Service Deliv	ery)		3,000.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Central ward					
Procurement of a tent for Municipal	Municipal HQTRS	Locally Raised Revenues	321504 Other Advances	1,500.00	
Capital Purchases					
Lower Local Services	ransfers to Lower Local Go	vommonts		124 102 00	
LCII: Central ward	ransiers to Lower Local Go	wernments		124,102.00	
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	124,102.00	
Lower Local Services LG Function: Local Gov	ernment Planning Services			138,461.00	
Capital Purchases				100,10100	
Output: Buildings & Otl LCII: Central ward	ner Structures (Administrati	ive)		66,703.00	
Roofing of Lake Victoria P/S with 5- stance toilet and 5 classrooms LCII: Katabi ward	Bugonga	LGMSD (Former LGDP)	231007 Other	40,400.00	
Construction of 5- stance waterborne toilet at Air force p/s,	KATABI	LGMSD (Former LGDP)	231007 Other	26,303.00	
	quipment (including Softwa	re)		13,100.00	
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	
Capital Purchases					
Lower Local Services	wanafana ta Lawan Lagal Ca	vouumonto		59 659 00	
LCII: Central ward	ransfers to Lower Local Go	wernments		58,658.00	
Division A		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	58,658.00	
Lower Local Services				187,563.00	
Sector: Accountabili	•				
	Management and Accountab	nuty(LG)		187,563.00	
Lower Local Services Output: Multi sectoral T LCII: Central ward	ransfers to Lower Local Go	vernments		187,563.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	187,563.00
Lower Local Services				
LCIII: Division B		LCIV: Entebbe N	ЛС	999,235.36
Sector: Agriculture				30,422.00
LG Function: Agricultur	al Advisory Services			30,422.00
Lower Local Services Output: LLG Advisory S LCII: Kiwafu ward	Services (LLS)			4,371.00
Agric Extension workers Division B		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral T LCII: Kiwafu ward	ransfers to Lower Local	Governments		26,051.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,051.00
Lower Local Services				104 74400
Sector: Works and T	-			104,744.00
LG Function: District, U	rban and Community Acc	ess Roads		104,744.00
Lower Local Services Output: Multi sectoral T LCII: Kiwafu ward	ransfers to Lower Local	Governments		104,744.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	104,744.00
Lower Local Services				
Sector: Education				229,355.36
LG Function: Pre-Prima	ry and Primary Education	1		28,338.01
Lower Local Services Output: Primary Schools LCII: Kigungu ward	s Services UPE (LLS)			19,178.01
Kigungu P/S (Transfer of UPE Funds) LCII: Kiwafu ward	Kigungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,538.49
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 T LCII: Kiwafu ward	ransfers to Lower Local	Governments		9,160.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,160.00
Lower Local Services LG Function: Secondary Capital Purchases	Education			201,017.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & O LCII: Kiwafu ward	ther Structures (Administra	tive)		66,000.00
Entebbe Comprehensive S.S		Construction of Secondary Schools	231007 Other	66,000.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Kiwafu ward	itation(USE)(LLS)			135,017.35
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,017.35
Lower Local Services				
Sector: Health				138,083.00
LG Function: Primary I	Healthcare			138,083.00
Capital Purchases Output: Maternity ward LCII: Kigungu ward	d construction and rehabili	tation		20,000.00
Kigungu Martenity ward		Conditional Grant to PHC - development	231007 Other	20,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Kigungu ward	re Services (HCIV-HCII-L)	LS)		4,987.00
Kigungu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,987.00
Output: Multi sectoral ' LCII: Kiwafu ward	Transfers to Lower Local G	Sovernments		113,096.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	113,096.00
Lower Local Services	•			24 450 00
Sector: Social Devel	-			24,450.00
Lower Local Services	ity Mobilisation and Empow	erment		24,450.00
	Transfers to Lower Local G	overnments		24,450.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	24,450.00
Lower Local Services	10.1			
Sector: Justice, Law				65,883.00
LG Function: Local Pol Lower Local Services	ice ana Prisons			65,883.00
	Transfers to Lower Local G	overnments		65,883.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	65,883.00
Lower Local Services			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Secto	r Management			227,364.00
LG Function: Local Stat	tutory Bodies			156,219.00
Lower Local Services Output: Multi sectoral T LCII: Kiwafu ward	Fransfers to Lower Local G	overnments		156,219.00
Division B		Locally Raised	263102 LG	156,219.00
		Revenues	Unconditional grants(current)	150,219.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			71,145.00
Capital Purchases				
Output: Other Capital LCII: Kigungu ward				17,000.00
Water harvesting in Kigungu P/S	Kigungu	LGMSD (Former LGDP)	321504 Other Advances	17,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Kiwafu ward	Fransfers to Lower Local G	overnments		54,145.00
Division B		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,145.00
Lower Local Services	-			
Sector: Accountabil	•			178,934.00
	Management and Accounted	ıbility(LG)		178,934.00
Lower Local Services Output: Multi sectoral 7 LCII: Kiwafu ward	Fransfers to Lower Local G	overnments		178,934.00
Division B		Locally Raised	263102 LG	178,934.00
		Revenues	Unconditional grants(current)	
Lower Local Services			-	
LCIII: Not Specifie		LCIV: Not Spec	rified	1,087,946.00
Sector: Works and T	-			1,087,946.00
	Irban and Community Acce	ss Roads		1,087,946.00
Lower Local Services Output: Urban unpaved LCII: Not Specified	l roads rehabilitation (other	•)		1,087,946.00
r		Not Specified	263104 Transfers to other gov't	90,000.00
i		Not Specified	units(current) 263104 Transfers to	1,000.00
j		Not Speenica	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

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

			1	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Division A		LCIV: Entebbe M	1C	1,634,088.62
Sector: Agriculture				33,486.00
LG Function: Agricultur	ral Advisory Services			33,486.00
Lower Local Services Output: LLG Advisory				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 T LCII: Central ward	Fransfers to Lower Local Gov	ernments		29,115.00
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,115.00
Lower Local Services	_			
Sector: Works and T	-			267,710.84
,	Irban and Community Access I	Roads		267,710.84
Capital Purchases Output: Specialised Ma LCII: Central ward	chinery and Equipment			84,818.84
Repair and Maintenance of the Municipal road units	Entebbe MC Headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	84,818.84
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local Gov	ernments		182,892.00
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	182,892.00
Lower Local Services				
Sector: Education				426,101.64
	ary and Primary Education			162,662.99
Capital Purchases Output: Classroom cons LCII: Central ward	struction and rehabilitation			64,140.00
Renovation of St theresa P/S (8class rooms,Headmasters office and 10-stance	Bugonga	Conditional Grant to SFG	231007 Other	64,140.00
water borne toilets)	uction and rehabilitation			34 000 00
Output: Latrine constru LCII: Central ward				34,000.00
Construction of 5- stance water borne toilet at Namate p/s	Post office	Conditional Grant to SFG	231007 Other	34,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Central ward	ls Services UPE (LLS)			46,722.99

Details of Trails	sicis to Lower Leve	i bei vices anu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Entebbe Walfare 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) LCII: Katabi ward	Lunyo south	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,330.78
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
	ransfers to Lower Local Gove	ernments		17,800.00
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	17,800.00
Lower Local Services LG Function: Secondary	Education			254,638.65
Capital Purchases Output: Buildings & Oth LCII: Katabi ward	ner Structures (Administrativ	e)		100,000.00
Airforce S.S		Construction of Secondary Schools	231007 Other	100,000.00
Capital Purchases Lower Local Services Output: Secondary Capi	tation(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
Lower Local Services LG Function: Education	& Sports Management and In	spection		8,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Other Capital LCII: Central ward				8,800.00
Procurement of land for Mentally handcapped school		Locally Raised Revenues	311101 Land	8,800.00
Capital Purchases				274 (22 14
Sector: Health	Laglthagen			274,633.14 274,633.14
LG Function: Primary E Capital Purchases	reauncure			274,033.14
-	d construction and rehabilita	tion		49,256.14
Katabi Health centre		Conditional Grant to PHC - development	231007 Other	49,256.14
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Central ward	re Services (HCIV-HCII-LL	S)		44,876.00
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
	Fransfers to Lower Local Go	overnments		180,501.00
LCII: Central ward				
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	180,501.00
Lower Local Services				
Sector: Social Devel	-			57,600.00
LG Function: Community Mobilisation and Empowerment				57,600.00
Lower Local Services Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local Go	overnments		57,600.00
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	57,600.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII					
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services					
Sector: Justice, Law	and Order			110,131.00	
LG Function: Local Poli	ice and Prisons			110,131.00	
Lower Local Services Output: Multi sectoral T LCII: Central ward	Fransfers to Lower Local G	overnments		110,131.00	
Division A		Locally Raised Revenues	263104 Transfers to other gov't units(current)	110,131.00	
Lower Local Services	1.				
Sector: Public Sector	0			276,863.00	
LG Function: District an	ia Urban Aaministration			4,500.00	
Capital Purchases Output: Specialised Mac LCII: Central ward	chinery and Equipment			600.00	
Procurement of a Fridge for the Town Clerks office	Municipal HQTRS.	Locally Raised Revenues	231005 Machinery and Equipment	600.00	
Output: Furniture and I LCII: Central ward	Fixtures (Non Service Delive	ery)		1,000.00	
Procurement of furniture and book shelf for the reception vwithin Admin datment	Municipal HDQTRS.	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00	
dptment. Output: Other Capital LCII: Central ward				2,900.00	
procurement of corporate t.shirts & National colour Bunting	Municipal Hdqtr	Locally Raised Revenues	321504 Other Advances	2,900.00	
Capital Purchases LG Function: Local Stat	utory Bodies			133,902.00	
Capital Purchases Output: Office and IT E LCII: Central ward	Equipment (including Softwa	are)		4,700.00	
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 Mae LCII: Central ward	chinery and Equipment			600.00	
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) LCII: Central ward				3,000.00	
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	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Procurement of a tent for Municipal	Municipal HQTRS	Locally Raised Revenues	321504 Other Advances	1,500.00
Capital Purchases				
Lower Local Services				104 100 00
LCII: Central ward	ransfers to Lower Local Go	vernments		124,102.00
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	124,102.00
Lower Local Services				
	ernment Planning Services			138,461.00
Capital Purchases Output: Buildings & Oth LCII: Central ward	her Structures (Administrati	ive)		66,703.00
Roofing of Lake Victoria P/S with 5- stance toilet and 5 classrooms LCII: Katabi ward	Bugonga	LGMSD (Former LGDP)	231007 Other	40,400.00
Construction of 5- stance waterborne toilet at Air force p/s,	KATABI	LGMSD (Former LGDP)	231007 Other	26,303.00
Output: Office and IT E LCII: Central ward	13,100.00			
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
Capital Purchases				
Lower Local Services	manafana ta Lawan Lagal Ca	vommonts		58,658.00
LCII: Central ward	ransfers to Lower Local Go	wernments		58,058.00
Division A		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	58,658.00
Lower Local Services				
Sector: Accountability				187,563.00
LG Function: Financial Management and Accountability(LG)				187,563.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Central ward				187,563.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Division A		Locally Raised Revenues	263102 LG Unconditional grants(current)	187,563.00
Lower Local Services				
LCIII: Division B		LCIV: Entebbe M	АС	999,235.36
Sector: Agriculture				30,422.00
LG Function: Agricultur	al Advisory Services			30,422.00
Lower Local Services Output: LLG Advisory S LCII: Kiwafu ward	Services (LLS)			4,371.00
Agric Extension workers Division B		Conditional Grant to Agric. Ext Salaries	263101 LG Conditional grants(current)	4,371.00
Output: Multi sectoral T LCII: Kiwafu ward	ransfers to Lower Loca	l Governments		26,051.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,051.00
Lower Local Services				10484400
Sector: Works and T	-			104,744.00
LG Function: District, Un	rban and Community Ac	ccess Roads		104,744.00
Lower Local Services Output: Multi sectoral T LCII: Kiwafu ward	ransfers to Lower Loca	l Governments		104,744.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	104,744.00
Lower Local Services				
Sector: Education				229,355.36
LG Function: Pre-Prima	ry and Primary Educatio	n		28,338.01
Lower Local Services Output: Primary Schools LCII: Kigungu ward	s Services UPE (LLS)			19,178.01
Kigungu P/S (Transfer of UPE Funds) LCII: Kiwafu ward	Kigungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,538.49
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 T LCII: Kiwafu ward	ransfers to Lower Loca	l Governments		9,160.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,160.00
Lower Local Services LG Function: Secondary Capital Purchases	Education			201,017.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & O LCII: Kiwafu ward	ther Structures (Administra	tive)		66,000.00
Entebbe Comprehensive S.S		Construction of Secondary Schools	231007 Other	66,000.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Kiwafu ward	itation(USE)(LLS)			135,017.35
Entebbe Comprehensive SSS.	Nakiwogo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,017.35
Lower Local Services				
Sector: Health				138,083.00
LG Function: Primary I	Healthcare			138,083.00
Capital Purchases Output: Maternity ward LCII: Kigungu ward	d construction and rehabilit	tation		20,000.00
Kigungu Martenity ward		Conditional Grant to PHC - development	231007 Other	20,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Kigungu ward	re Services (HCIV-HCII-LI	LS)		4,987.00
Kigungu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,987.00
Output: Multi sectoral ' LCII: Kiwafu ward	Transfers to Lower Local G	Sovernments		113,096.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	113,096.00
Lower Local Services	•			24 450 00
Sector: Social Deve	-	4		24,450.00
Lower Local Services	ity Mobilisation and Empow	erment		24,450.00
	Transfers to Lower Local G	overnments		24,450.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	24,450.00
Lower Local Services	10.1			
Sector: Justice, Law				65,883.00
LG Function: Local Pol Lower Local Services	ice ana Prisons			65,883.00
	Transfers to Lower Local G	overnments		65,883.00
Division B		Locally Raised Revenues	263104 Transfers to other gov't units(current)	65,883.00
Lower Local Services			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector	or Management			227,364.00
LG Function: Local Sta	ututory Bodies			156,219.00
Lower Local Services				
Output: Multi sectoral LCII: Kiwafu ward	Transfers to Lower Local (Governments		156,219.00
Division B		Locally Raised Revenues	263102 LG Unconditional grants(current)	156,219.00
Lower Local Services LG Function: Local Go	vernment Planning Services	s		71,145.00
Capital Purchases	0			,
Output: Other Capital LCII: Kigungu ward				17,000.00
Water harvesting in Kigungu P/S	Kigungu	LGMSD (Former LGDP)	321504 Other Advances	17,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Kiwafu ward	Transfers to Lower Local (Governments		54,145.00
Division B		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	54,145.00
Lower Local Services				
Sector: Accountabi	•			178,934.00
	l Management and Account	tability(LG)		178,934.00
Lower Local Services Output: Multi sectoral LCII: Kiwafu ward	Transfers to Lower Local (Governments		178,934.00
Division B		Locally Raised	263102 LG	178,934.00
		Revenues	Unconditional grants(current)	
Lower Local Services	•		· C· 1	1 007 0 47 00
LCIII: Not Specifie		LCIV: Not Speci	fied	1,087,946.00
Sector: Works and		D (1,087,946.00
	Urban and Community Acce	ess Roads		1,087,946.00
Lower Local Services Output: Urban unpave LCII: Not Specified	d roads rehabilitation (othe	er)		1,087,946.00
r		Not Specified	263104 Transfers to other gov't	90,000.00
j		Not Specified	units(current) 263104 Transfers to other gov't	1,000.00
S		Not Specified	units(current) 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

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