
Vote:752 Entebbe Municipal Council

FY 2019/20

Foreword

On behalf of Entebbe Municipality, I present the final Budget Estimates and performance contract for the financial year 2019/2020. This document shall guide the preparation of the fourth coming financial year budget estimates that shall be appropriated by the Council and parliament. It provides a strategy for allocation of the meager resources on the key identified priority sectors of the Municipality. The preparation of the final Budget estimates has been guided by the second National Development, the Municipal five year Development Plan through wide consultations with the relevant stakeholders to allow for participatory budgeting and planning. The document highlights the Council priorities that will be implemented to enhance the social economic welfare of the people of Entebbe. In the financial year 2019/2020, emphasis shall be put on supporting the social sectors of education, health, and Production among others. The Municipality shall also focus on the operation and maintenance of its roads and other infrastructure and also focus more on the physical planning of the city as it prepares for its transformation from a Municipality to a City status. The Municipality shall also focus on developing Entebbe as a tourism destination through working with the none -state actors to promote the tourism industry. A sizable amount of local revenue has been allocated to installation of street light in the City as measures taken to improve the security and accessibility. Income generating activities shall also be funded through the DDEG program to improve the livelihood of the people of Entebbe. I wish to record my sincere gratitude to all those who have in a way contributed to the formulation of this document especially the people of Entebbe who have actively participated in the process. FOR GOD AND MY COUNTRY.



Charles Magumba, Town Clerk

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paidpayroll management, verification of information, monitoring, electricity, water bills, subscription, welfare and entertainment, holiday packages, National and International celebrations	<i>paid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paidpaid salaries,allowances pension and gratuity to staff, and retired local government officer. Facilitated staff in the department, National and International Days commemorated, utility bills paid</i>	<i>- paid staff salaries - paid pension and gratuity - paid staff allowances - paying 35 staff salaries and allowances - paying 97 pensioners pension and gratuity</i>	- paid staff salaries - paid pension and gratuity - paid staff allowances	- paid staff salaries - paid pension and gratuity - paid staff allowances	- paid staff salaries - paid pension and gratuity - paid staff allowances	- paid staff salaries - paid pension and gratuity - paid staff allowances
Wage Rec't:	218,028	163,521	231,447	57,862	57,862	57,862	57,862
Non Wage Rec't:	2,533,851	1,900,388	1,441,813	360,453	360,453	360,453	360,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,751,880	2,063,910	1,673,260	418,315	418,315	418,315	418,315

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>85%compilation and implementation of the recruitment plan85% of all approved posts are filled</i>	85%85% of all approved posts are filled	85%85% of all approved posts are filled	85%85% of all approved posts are filled	85%85% of all approved posts are filled
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%age of pensioners paid by 28th of every month			99%payroll management and printing of payslips99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month
%age of staff appraised			99%meetings, filling of appraisal forms, submission to office of HR99% of staff have been approved	99%99% of staff have been approved	99%99% of staff have been approved	99%99% of staff have been approved	99%99% of staff have been approved
%age of staff whose salaries are paid by 28th of every month			99%payroll management and verification, printing of payslips99% of staff salaries paid by 28th of every month	99%99% of staff salaries paid by 28th of every month	99%99% of staff salaries paid by 28th of every month	99%99% of staff salaries paid by 28th of every month	99%99% of staff salaries paid by 28th of every month
Non Standard Outputs:			Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printedwelfare and entertainment, venue hire, allowances, special meals, Inland travel, report writing. Effective payment of staff salaries and pension	Staff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printedStaff salaries paid on time, orientation of new staff, capacity needs assessment done. monthly staff and pensioners payrolls verified and printed			
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			72,917	54,688	0	0	0
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			72,917	54,688	0	0	0

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

			- Institutional strengthening activities - Retooled activities - Institutional strengthening activities like attending workshops, training staff - Retooling of all the council offices	- Institutional strengthening activities - Retooled activities	- Institutional strengthening activities - Retooled activities	- Institutional strengthening activities - Retooled activities	- Institutional strengthening activities - Retooled activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	176,070	44,017	44,017	44,017	44,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	176,070	44,017	44,017	44,017	44,017

Output: 13 81 06Office Support services

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Non Standard Outputs:		office premises cleaned and secured, office items collected and delivered, office tea prepared and served, official errands timely done, cleaning office premises and ensuring that the offices are properly locked, collecting and delivering office items, preparing and serving tea to officers, undertaking any official errands outside the office as instructed by the supervisor	<i>office premises cleaned and secured, office items collected and delivered, office tea prepared and served, office errands timely done, office premises cleaned and secured, office items collected and delivered, office tea prepared and served, office errands timely done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,109	3,832	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,109	3,832	0	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50%training conducted, workshops and certificates50% of staff trained in record mgt	50%50% of staff trained in record management	50%50% of staff trained in record management	50%50% of staff trained in record management	50%50% of staff trained in record management
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Non Standard Outputs:

records received,
registered and
classified, personal
files opened for
keeping
information,
information put on
files and routed to
officers responsible
for action,
confidential matters
handled as
prescribedreceiving
, registering and
classifying records,
Opening personal
files for keeping
information. filing
information and
routing to officers
responsible for
action, handling
confidential matters
as prescribed

*records received,
registered and
classified, personal
files opened for
keeping
information,
information put on
files and routed to
officers
responsible for
action,
confidential
matters handled as
prescribedrecords
received, registered
and classified,
personal files
opened for keeping
information,
information put on
files and routed to
officers
responsible for
action,
confidential
matters handled as
prescribed*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	0	0	0	0	0	0

Output: 13 81 13Procurement Services

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Non Standard Outputs:		payment of valuation and contracts committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etcContracts comm meetings held, allowances paid, verification and bid opening, advertisement,	<i>payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etcpayment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	35,500	26,625	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	35,500	26,625	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

- <i>setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments- setting up of other structures - purchasing of departmental furniture - carrying out feasibility studies - carrying out monitoring and supervising of projects. - purchasing of ICT Equipments.</i>	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments	- setup of other structures - purchase of departmental furniture - carried out feasibility studies - carried out monitoring and supervision of projects - purchase of ICT Equipments
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	260,665	65,166	65,166	65,166	65,166
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	260,665	65,166	65,166	65,166	65,166
<i>Wage Rec't:</i>	218,028	163,521	231,447	57,862	57,862	57,862	57,862
<i>Non Wage Rec't:</i>	2,658,878	1,994,158	1,441,813	360,453	360,453	360,453	360,453
<i>Domestic Dev't:</i>	0	0	436,735	109,184	109,184	109,184	109,184
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,876,906	2,157,679	2,109,994	527,499	527,499	527,499	527,499

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Salaries;allowances to 15 Staffs Welfare,Workshops ,Computer Supplies,Subscription fees ,Fuel & airtime,Small office Supplies,2 Printers,Laptop and 5 Office chairsPayment of Salaries & Staff; allowances.Facilitation for medical and burial expenses.,welfare workshops ,transport,staff training,Purchase of computer supplies , Stationery fuel and airtime,2 printers, Laptop and 5 office chairs	First quarter salaries & allowances to 15 Staffs, Workshops,computer supplies, subscription fees , fuel ,airtime & Small office SuppliesSecond Quarter Salaries & allowances 15 Staffs,Workshops, Computer supplies, fuel,airtime &Small Office supplies,Laptop, 2 printer and 5 office chairs	Salaries and allowances to 13 staffs,procured computer accessories and stationery,procured fuel,2 laptops and 1 printer.Paid salaries and allowances , procured computer accessories and stationery, fuel 2 laptops and 1 printer.	Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel, 1 printer ,fourth quarter Pbs report 2018/2019 monthly reports and weekly reports	Salaries and allowances to 13; staffs,procured computer accessories and stationery,procured fuel,2 laptops , Pbs report for first quarter,monthly reports and weekly reports	Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel,, Pbs report for second quarter,Semi annual financial report,monthly reports and weekly reports	Salaries and allowances to 13; staffs, procured computer accessories and stationery,procured fuel,Pbs report for third quarter,9 months financial report,monthly reports and weekly reports
Wage Rec't:	159,893	119,920	123,410	30,853	30,853	30,853	30,853
Non Wage Rec't:	352,798	264,599	5,729	1,432	1,432	1,432	1,432
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,692	384,519	129,139	32,285	32,285	32,285	32,285

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	385126672Monitoring of hotel operations, assessment, collection and enforcement of LHTLHT Collections from both Divisions, A and B	96281668Collection for both Division A & B First Quarter	96281668Collection for both Division A & B Second Quarter	96281668Collection for both Division A & B Third Quarter	96281668Collection for both Division A & B Third Quarter
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Value of LG service tax collection			243139603Assessment,distribution of assessment forms ,collection of LST from employers and business operatorsLST Collections from both Divisions, A and B	60784901Collection n for both Division A & B First Quarter	6078491Collection for both Division A & B Second Quarter	6078491Collection for both Division A & B Third Quarter	6078490Collection for both Division A & B Third Quarter
Non Standard Outputs:			Collected local revenue amounting to 5,722,273,982Revenue talk shows on various sources,putting up local revenue management system,revenue mobilization activities which include sensitization,facilitating revenue teams and payment of commissions to revenue collectors	Collected local revenue amounting to 1,430,568,496Collected local revenue amounting to 1,430,568,496			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	144,923	108,692	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,923	108,692	0	0	0	0	0

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Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	BudgetData collection, assembly and preparation of budget	Collection of dataAssemble the data collected						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0	0

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Procured Stationery and reports madeProcuring stationery and preparing weekly expenditure reports	Procured stationery and prepared weekly expenditure reportProcured stationery and prepared weekly expenditure report						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	0	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Preparation and Submission of final accounts for period ended 30th June 2018Received copy of final accounts by Accountant General and Auditor General	2018-08-31Received Copy of Final accounts by Auditor General and Accountant General
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Non Standard Outputs:	12 monthly financial statements or reports. 4 Quarterly financial statement or reports.1Semi annual financial statements 1 9 months financial report. 108 monthly bank reconciliation statements. Updated Asset registers Accounts LedgersPreparing monthly,quarterly,s emi annual,9 months financial statements.Preparin g monthly bank reconciliation statement.Updating Asset registers .posting account ledgers	3 monthly financial statements or reports,1 Quarterly financial statement or report for 2017/2018, 27 monthly bank reconciliation statements and updated Asset registers and accounts ledgers3 monthly financial statements or reports,1 Quarterly financial statement or report , 27 monthly bank reconciliation statements and updated Asset registers and accounts ledgers						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,000	20,250	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	0	0	0	0	0	0

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Procured Stationery and Catridges, facilitated operations and photocopiesProcuring Stationery and Catridges, facilitating operations and photocopies	Procured Stationery and Cartridges, facilitated IFMSoperations and photocopies	Procured Stationery and Cartridges, facilitated IFMS operations and photocopies	Procured Stationery and Cartridges, facilitated IFMS operations and photocopies	Procured Stationery and Cartridges, facilitated IFMS operations and photocopies
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>Procured 2 laptops and 1 printer for the departmentpreparation of procurement plan, initiation of procurement process, and procuring of the 2 laptops and 1 printer</i>	Procured 1 printer for the department	Procured 2 laptops for the department	Procured 2 laptops and 1 printer for the department	Procured 2 laptops and 1 printer for the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	159,893	119,920	123,410	30,853	30,853	30,853	30,853
<i>Non Wage Rec't:</i>	554,221	415,666	35,729	8,932	8,932	8,932	8,932
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	714,115	535,586	173,139	43,285	43,285	43,285	43,285

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services, sitting allowances for the Councillor, paid travels inland and abroad.	<i>Paid the Salaries of the Mayor, Deputy Mayor and Division Chairpersons. Catered for welfare and entertainment services; sitting allowances for the Councillor, paid travels inland and abroad.</i>	<i>paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment</i>	paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment	paid salaries and allowances to political leader, facilitated political monitoring, sensitization meetings, welfare and entertainment
Wage Rec't:	42,780	32,085	41,090	10,273	10,273	10,273	10,273
Non Wage Rec't:	435,745	326,808	103,133	25,783	25,783	25,783	25,783
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	478,525	358,893	144,223	36,056	36,056	36,056	36,056

Output: 13 82 02LG procurement management services

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Non Standard Outputs:		payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,Contracts committee meetings held, allowances paid, verification and bid opening, advertisement,preparing bid documents	<i>payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,payment of Evaluation and Contracts Committee members, facilitation of procurement related activities ie, production of bid documents, advertisements etc,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	42,212	31,659	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	42,212	31,659	0	0	0	0	0	0	0

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:

monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up. carry out political monitoring of ongoing and completed projects. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up.

monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up. monitoring of on going and completed projects done. welfare and allowances paid, inland travel cost, health cost benefits, monitoring reports produced, recommendation made and followed-up.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	113,895	85,421	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,895	85,421	0	0	0	0	0

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:		Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors	Organizing and scheduling of Executive committee meetings, Sectoral committees and full council meetings. Paying sitting allowances for the Councillors	<i>Executive committee meetings held, Sectoral committees held, full council meetings held. Paid sitting allowances for the Councillors</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,000	58,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	78,000	58,500	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	42,780	32,085	41,090	10,273	10,273	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	669,852	502,389	103,133	25,783	25,783	25,783	25,783	25,783	25,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	712,632	534,474	144,223	36,056	36,056	36,056	36,056	36,056	36,056

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1. FARMERS AND FARMER ORGANIZATION S PROFILED AND FARMER INSTITUTIONS DEVELOPED IN ALL THE 24 VILLAGES OF THE MUNICIPALITY	STAFF REMUNERATED AND FACILITATED TO CARRY OUT EXTENSION SERVICES PROPERLY AND EFFECTIVELY FARMERS AND FARMER ORGANIZATION S PROFILED AND ROUTINE EXTENSION SERVICES CARRIED OUTFARMERS AND FARMER ORGANIZATION S PROFILED AND FARMERS EXPOSED TO APPROPRIATE TECHNOLOGIES , ROUTINE EXTENSION SERVICES CARRIED ON	3 Extension staff salaries paid their monthly salaries and facilitated to deliver extension servicesPay salaries to 3 extension staff for 12 months facilitate them to carry out extension services like availing transport, procuring necessary equipment,availing them necessary drugs and medicines and chemicals.facilitati ng planning and monitoring meetings	paid 3 extension workers 3 months salary	paid 3 extension workers 3 months salary	paid 3 extension workers 3 months salary	paid 3 extension workers 3 months salary
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PRODUCTION
DEPARTMENT
3. FARMERS
TRAINED IN THE
APPLICATION
OF IMPROVED
APPROPRIATE
TECHNOLOGY
THROUGH
VISITS TO
TECHNOLOGY
EXHIBITIONS
LIKE HARVEST
MONEY BY THE
NEW VISION
COMPANY AND
PEWOSA BY CBS
AND BUGANDA
GOVERNMENT
4. CAPACITY OF
THE EXTENSION
WORKERS BOTH
PUBLIC AND
PRIVATE BUILT
THROUGH
EXPOSING THEM
TO CAPACITY
BUILDING
TRAININGS
5. APPROPRIATE
AGRO
PROCESSING
AND VALUE
ADDITION
TECHNOLOGIES
ADOPTED
THROUGH
DEMOS AND
FIELD VISITS
6. YOUTH
ENGAGEMENT
IN VALUE
CHAINS
PROMOTED AND
SUPPORTED
7. FOOD AND
NUTRITION
SECURITY

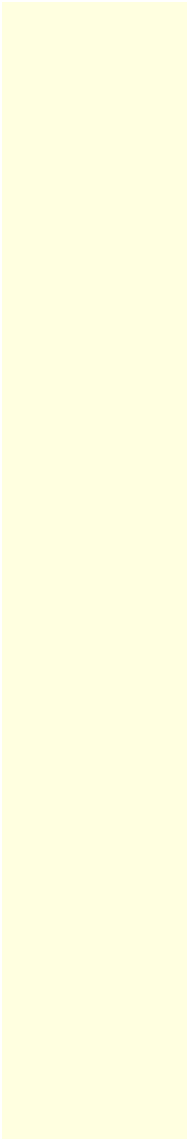


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PROMOTED
8. AGRICULTURAL PROGRAMS BY BOTH PRIVATE AND PUBLIC ACTORS CAPTURED
9. FUNCTIONAL FARMER FORUM IN PLACE

1. FARMER AND FARM REGISTRATION USING STANDARD TOOL DISTRIBUTED BY THE WAKISO DISTRICT PRODUCTION DEPARTMENT
2. FARMER AND FARM MAPPING USING GEOGRAPHICAL INFORMATION SYSTEMS (GIS)
3 .DEVELOPMENT OF REGISTERS AND INVENTORIES OF FARMERS AND INPUT DEALERS IN THE MUNICIPALITY
4. ESTABLISH AND MAP OUT STRATEGIC CROPS AND ANIMALS RAISED IN THE



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MUNICIPALITY
5. SURVEY TO
ESTABLISH
VALUE CHAINS
FOR STRATEGIC
CROPS AND
ANIMALS
6. STRAY DOG
AND CAT
DESTRUCTION
THROUGH OUT
THE ENTIRE
MUNICIPALITY
7. CONDUCT
TRAINING
WORKSHOPS
FOR FARMERS
ON POULTRY
PIGGERY, DAIRY
FOR FARMERS
IN THE ENTIRE
MUNICIPALITY
8. VISITS TO
PROGRESSIVE
FARMERS ,
EXHIBITIONS
9. CONDUCT
ROUTINE AND
REGULAR FARM
VISITS
7. VACCINATION
OF FARM
ANIMALS AND
PETS AGAINST
SELECTED
DISEASES
8. PLANT AND
ANIMAL
DISEASE
SURVEILLANCE
AND CONTROL
9. FARMER
TRAINING
WORKSHOPS



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			10. EXCHANGE FARM VISITS 11. HOLD DEPARTMENTAL MEETINGS 12. MONITOR AND CARRY OUT FARM VISITS 13. ESTABLISH A FARMER FORUM					

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Motorcycle procured and being used for extension services activities in the MunicipalitiesProc urement process like advertising and securing a service provider, receiving and paying for the motocycle	<i>Motorcycle procured and being used for extension services activities in the MunicipalitiesMot orcycle procured and being used for extension services activities in the Municipalities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,891	9,668	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,891	9,668	0	0	0	0	0

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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Livestock vaccinated against the common communicable diseases and treatment carried out on notified cases.Vaccinations done for diseases like Foot and Mouth Disease, rabies and treatment of other conditions

livestock in treated and vaccinated and general good health and free of common diseases livestock in treated and vaccinated and general good health and free of common diseases livestock in treated and vaccinated and general good health and free of common diseases livestock in treated and vaccinated and general good health and free of common diseases

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

A consolidated farmer register on farm families and fisher folk in the 24 villages of the Municipality in place Data collection activities, data clean up and compilation and submission to the District Production office

farm family and fisher folk data collected for the first 8 selected villages in he Municipality Data collected for the next 8 selected villages in he Municipality

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	4 Stray dogs and cats destruction exercises conducted 1 for each quarter. Vermin like monkeys populations monitored monthlyin the MunicipalityPoison ing and disposing off unwanted dogs and cats and trapping and relocating of unwanted and stray monkeys and in association with Uganda Wildlife Authority	400 Stray dogs and cats destroyed and vermin 20 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality. community sensitized on pet management400 Stray dogs and cats destroyed and vermin 20 dominant male monkeys captured and relocated, monkeys populations managed in the Municipality	keep the Municipality free of unwanted animals like dogs, cats, monkeys etc so as to have a community that protected from the nuisance of these animalscarry out multiplication control procedures like sterilization on domestic pets like dogs and cats and also carry out destruction of unwanted or pets in un-treatable condition	stray pets like dogs and cats kept at a minimal through trapping and destroying	stray pets like dogs and cats kept at a minimal through trapping and destroying	stray pets like dogs and cats kept at a minimal through trapping and destroying	stray pets like dogs and cats kept at a minimal through trapping and destroying
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,472	7,854	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,472	7,854	5,000	1,250	1,250	1,250	1,250

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

Attend 12 Technical Planning Meetings at Entebbe Municipal Council, 4 quarterly meetings at Wakiso District Production department, attend 12 meetings on the redevelopment of Kitoro market, hold 4 quarterly meetings with the Entebbe Business community, hold 12 departmental meetings equipping the office, facilitating officers to carry out activities, attending relevant meetings etc

attend 3 meetings with district production department, 3 Technical Planning meetings, 3 departmental meetings with staff attend 3 site meetings on the redevelopment of Kitoro market and carried out regular extension services and farm visits on demand attend 3 meetings with district production department, 3 Technical Planning meetings, 3 departmental meetings with staff attend 3 site meetings on the redevelopment of Kitoro market

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,056	15,792	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,056	15,792	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>slaughter slab set and being utilized by Municipal farmersidentifying best location for the location of the slab and procuring items and services for its construction</i>	slaughter slab set up and well maintained	slaughter slab set up and well maintained	slaughter slab set up and well maintained	slaughter slab set up and well maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,857	3,214	3,214	3,214	3,214

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

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Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	1. Business community sensitized and kept up to date on emerging issues in business and government policies and trade development; workshops, seminars, meetings and talk shows	<i>Business community sensitized in 4 business forum meetings, data collection on businesses in the Municipality</i> <i>Business community kept up to date on emerging issues in business and government policies and trade development</i> <i>Business community sensitized in 4 business forum meetings, data collection on businesses in the Municipality</i> <i>Business community kept up to date on emerging issues in business and government policies and trade development</i>	<i>Business community is updated on market and policy developments.</i> <i>At least 4 meeting held year with at least 1 meeting per ward every.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:752 Entebbe Municipal Council

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Non Standard Outputs:

Enterprises are developed to meet the standards of the Municipality, through supporting the development and expanding existing ones and by availing viable strategies, opportunities and support to new ones. hold consultative meetings, workshops and seminars with the business community conduct business surveys develop a business development strategy carry out mandatory regulatory activities that enhance trade order

Enterprises are developed to meet the standards of the Municipality, through supporting the development and expanding existing ones and by availing viable strategies, opportunities and support to new ones. Enterprises are developed to meet the standards of the Municipality, through supporting the development and expanding existing ones and by availing viable strategies, opportunities and support to new ones.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,741	20,805	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,741	20,805	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

The Production and Marketing Sector is properly managed organised Registration and monitoring of businesses, responding to issues by the business community, cascading policy information to business community

prepare and host 3 business community meetings, attend meetings at the Ministry of Trade and Industry The Production and Marketing Sector is properly managed organised prepare and host 3 business community meetings, attend meetings at the Ministry of Trade and Industry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,543	2,657	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,543	2,657	0	0	0	0	0
Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	161,202	120,901	52,337	13,084	13,084	13,084	13,084
Domestic Dev't:	12,891	9,668	12,857	3,214	3,214	3,214	3,214
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	199,092	149,319	90,194	22,548	22,548	22,548	22,548

Vote:752 Entebbe Municipal Council

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			<i>80%plan for recruitment next F/Yapproved posts were filled with qualified health workers</i>	80% of approved posts filled with health workers.	80% of approved posts filled with health workers.	80% of approved posts filled with health workers.	80% of approved posts filled with health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			<i>90%90% of VHTs functional and reporting. of VHTs all reported their activities.</i>	90%of VHTs to report their quarterly activities	90%of VHTs to report their quarterly activities	90%of VHTs to report their quarterly activities	90%of VHTs to report their quarterly activities
No and proportion of deliveries conducted in the Govt. health facilities			<i>10001000 deliveries conducted at health facilities. deliveries conducted in the health facilities.</i>	250deliveries were conducted in the health facilities	250deliveries were conducted in the health facilities	250deliveries were conducted in the health facilities	250deliveries were conducted in the health facilities
No of children immunized with Pentavalent vaccine			<i>1300children were immunized with pentavalent vaccine by health workers.children were immunized with pentavalent vaccine by health workers.</i>	325children were immunised with pentavalent vaccine III	325children were immunised with pentavalent vaccine III	325children were immunised with pentavalent vaccine III	325children were immunised with pentavalent vaccine III
No of trained health related training sessions held.			<i>4health related training done.health related training sessions held.</i>	1health related training sessions held.	1health related training sessions held.	1health related training sessions held.	1health related training sessions held.

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Number of inpatients that visited the Govt. health facilities.			<i>20000health workers attend to the in patients in the different health facilities. in patients admitted and treated at kigungu hcIII, katabi Airforce, katabi Hc III, state house HC III</i>	250 in patients seen in all the HF's	250 in patients seen in all the HF's	250 in patients seen in all the HF's	250 in patients seen in all the HF's
Number of outpatients that visited the Govt. health facilities.			<i>20000health workers attend to the out patients in the different health facilities. out patients seen and treated in the different health facilities.</i>	5000 out patients to be seen in all the health centres.	5000 out patients to be seen in all the health centres.	5000 out patients to be seen in all the health centres.	5000 out patients to be seen in all the health centres.
Number of trained health workers in health centers			<i>2020 health workers recruited and working in the health centres to be paid a monthly salary.health workers recruited and working in the health centres.</i>	20 health workers recruited and trained and seeing patients at the health centres.	20 health workers recruited and trained and seeing patients at the health centres.	20 health workers recruited and trained and seeing patients at the health centres..	20 health workers recruited and trained and seeing patients at the health centres.
Non Standard Outputs:	N\AN/A	n/an/a	<i>scaling up of family planning services in health facilitiesconducting family planning out reaches and in reaches. conducting family planning mentorship in health facilities.</i>	scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.	scaling up of family planning services through enhanced FP services at health facilities and through enhanced outreaches.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	<i>45,263</i>	11,316	11,316	11,316	11,316
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	45,263	11,316	11,316	11,316	11,316

Class Of OutPut: Capital Purchases

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	out patients department renovated at kigungu health centre III.procuring of contractor and renovation of the out patients department of kigungu health centre III.	<i>out patients department renovated at kigungu health centre III.out patients department renovated at kigungu health centre III.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,013	4,510	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,013	4,510	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			<i>purchase of furniture and equipment for Katabi HC IIIN/A</i>	prepare for procurement of furniture i.e. specifications	invite for quotations	supply of furniture	payment of the furniture
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	91,449	22,862	22,862	22,862	22,862
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	91,449	22,862	22,862	22,862	22,862

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

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%age of approved posts filled with trained health workers	<i>80%80% of the approved posts are filled with trained health workers and are paid a monthly salary. of the approved posts were filled with trained health workers.</i>	80% of the approved posts to be filled with trained health workers.	80% of the approved posts to be filled with trained health workers.	80% of the approved posts to be filled with trained health workers.	80% of the approved posts to be filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals	<i>35003500 deliveries are to be conducted in Entebbe hospital assisted by health workers. deliveries were conducted in Entebbe hospital.</i>	775 deliveries expected to be conducted in Entebbe hospital.	775 deliveries expected to be conducted in Entebbe hospital	775 deliveries expected to be conducted in Entebbe hospital	775 deliveries expected to be conducted in Entebbe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>2000020000 inpatients to visit Entebbe hospital. in patients visited the Entebbe hospital</i>	5000 in patients to visit Entebbe hospital.	5000 in patients to visit Entebbe hospital.	5000 in patients to visit Entebbe hospital.	5000 in patients to visit Entebbe hospital.
Number of total outpatients that visited the District/ General Hospital(s).	<i>6500065000 out patients are to be seen in Entebbe hospital by medical personnel.out patients were seen in Entebbe hospital.</i>	16250 out patients to be seen in Entebbe hospital.	16250 out patients to be seen in Entebbe hospital.	16250 out patients to be seen in Entebbe hospital.	16250 out patients to be seen in Entebbe hospital.

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Non Standard Outputs:	family planning activities to be scaled up and conducted in Entebbe municipality.re-orient health workers, municipal technical officer and politicians on family planning. scale up availability of family planning commodities in Entebbe hospital.	<i>family planning activities to be scaled up and conducted in Entebbe municipality..family planning activities to be scaled up and conducted in Entebbe municipality.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,889	8,917	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,889	8,917	9,000	2,250	2,250	2,250	2,250

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public	<i>on a quarterly basis the routine activities are done, health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food</i>	<i>health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done. family planning and HIV activities were conducted.warranting of wage and verifying the payroll and</i>	health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done support supervision of health facilities done. family planning and HIV activities were	health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done support supervision of health facilities done. family planning and HIV activities were	health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done. support supervision of health facilities done. family planning and HIV activities were	health workers monthly salary paid. monthly allowances paid, maintenance of the dump site done. medical examination of food handlers done. support supervision of health facilities done. family planning and HIV activities were
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	places inspected. health facilities support supervised.scrutinis ing of staff lists for salary payment. health home visits planned and implemented. community outreaches planned and implemented community health education sessions planned and implemented. solid waste collected , transported and disposed. public food handlers medically examined. public commercial inspection planned and implemented. support supervision planned and implemented.	<i>handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.on a quarterly basis the routine activities are done, health workers paid hygiene and sanitation improved. children vaccinated against immunisable diseases. community educated about health issues. town free from solid waste. public food handlers free from communicable diseases. commercial public places inspected. health facilities support supervised.</i>	<i>approving it. approving monthly allowances. routine monitoring of the dump site and hire of equipment for clearing the dumpsite. procurement of medical certificates and issuing them out. do support supervision at health facility level. ensure family planning and HIV / AIDS activities are conducted</i>	conducted.	activities were conducted.	conducted.	conducted.
Wage Rec't:	2,298,573	1,723,930	358,889	89,722	89,722	89,722	89,722
Non Wage Rec't:	181,525	136,144	20,945	5,236	5,236	5,236	5,236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	233,861	58,465	58,465	58,465	58,465
Total For KeyOutput	2,480,098	1,860,073	613,695	153,424	153,424	153,424	153,424

Output: 08 83 03Sector Capacity Development

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Non Standard Outputs:		staff training and development facilitation done.capacity needs identified and aligned to necessary capacity training and development. facilitate staff training. purchase staff uniforms	<i>on a quarterly basis staff training and development done.on a quarterly basis staff training and development done..</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,061	2,296	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,061	2,296	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>guard house constructed at katabi health centre III.include the activity in the procurement plan. procure the works and construct the guard house at Katabi HC III.</i>	procurement of construction of a guard house.	guard house constructed at katabi health centre III.	payment for construction of guard house,	payment of retention to construction of a guard house.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	25,000	6,250	6,250	6,250	6,250
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250
<i>Wage Rec't:</i>	2,298,573	1,723,930	358,889	89,722	89,722	89,722	89,722
<i>Non Wage Rec't:</i>	224,475	168,356	75,208	18,802	18,802	18,802	18,802
<i>Domestic Dev't:</i>	6,013	4,510	116,449	29,112	29,112	29,112	29,112
<i>External Financing:</i>	0	0	233,861	58,465	58,465	58,465	58,465
Total For WorkPlan	2,529,061	1,896,795	784,407	196,102	196,102	196,102	196,102

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Monthly salaries paid t 238 teachers of the 15 UPE schoolsMonthly returns reports Pay change reports Head counting Pay roll updates	<i>Monthly Salaries paid to 238 UPE schools teachersMonthly Salaries paid to 238 in the 15 UPE schools teachers</i>	<i>-Monthly salaries paid to all teachers on government payroll. -Monthly returns filled and submitted to Human Resource. - Pay change requests submitted. -Monitoring and Inspection - Continuous assessment to especially thematic classes done - Quarterly inspection and monitoring reports submitted respectively. - Monitoring and inspection accountabilities - To pay monthly salaries to all teachers on government payroll. -To encourage all teachers on payroll to fill the monthly returns. -To encourage teachers</i>	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Monthly returns filled and submitted to Personnel. -Pay change requests submitted. -Photocopier procured -Continuous assessment done -Photocopying expenses reduced	-Monthly salaries paid to all Teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted to human resource. -Photocopier procured -Continuous assessment done -Photocopying expenses reduced	-Paid monthly salaries to all Teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted to human resource. -Continuous assessment done -Mid and end of term exams monitored.	-Paid monthly salaries to all Teachers on government payroll. -Monthly returns filled and submitted to Human Resource. -Pay change requests submitted to human resource. -Continuous assessment done -Mid and end of term exams monitored.
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			<i>to submit their pay change requests. - To carry out school inspection and monitoring. -To give support towards pupils continuous assessment. -To write quarterly Inspection and monitoring reports - To make monitoring and inspection accountabilities</i>				
Wage Rec't:	1,683,845	1,262,878	1,683,845	420,961	420,961	420,961	420,961
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,683,845	1,262,878	1,683,845	420,961	420,961	420,961	420,961

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:752 Entebbe Municipal Council

FY 2019/20

No. of Students passing in grade one

*550-Periodic inspection & monitoring.
-Administration of Re-PLE, Mock exams.
-Encourage coverage syllabus in time.
-Bench marking to good performing schools.
-Provide past papers for revision.
-Mayor's address to candidates encouragement during the PLE season.
-Debate/quiz prog.
-Lobby Divisions support for refreshments during the PLE siting.
-Involvement of parents in provision to their children.
Among othersWe anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.*

550We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.

550We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.

550We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.

550We anticipate 550 out of the 1700 pupils in 30 sitting centres to pass in first grade.

Vote:752 Entebbe Municipal Council

FY 2019/20

No. of pupils enrolled in UPE	<i>9310-To encourage parents to register school age going children to the nearest UPE schools respectively.The above figure represnt the pupils' enrollment in our 15 UPE schools. Atleast there is an increment in pupils enrolment.</i>	1151We anticipate the above number of pupils to have completed with the year in our 15 UPE schools	1151-We anticipate some few pupils to have dropped but remain with the above number	1182The above figure is the number of pupils enrolled	1182The above figure is the number of pupils enrolled
No. of pupils sitting PLE	<i>1746-To make sure that all the registered candidates 2019 sit PLE -To ensure all eligible candidates are E-registered -To prepare candidates IDs, Form X etc -Atleast the above number of pupils is expected to sit PLE 2019.</i>	1700-Atleast the above number of pupils are expected to have registered for PLE 2019.	1700-Atleast the above number of pupils are expected to sit PLE 2019.	1700-Atleast the above number of pupils are expected to have sat PLE 2019.	1700-Atleast the above number of pupils are expected to have been registered for PLE 2019.
No. of student drop-outs	<i>12-To encourage schools to create a conducive teaching and learning environment so to attract children to stay in schools-We anticipate atleast 3 pupils dropped out from Kigungu PS, 4 from Uganda Air force PS, Kiwafu PS-3 and 2 from Nikiwogo PS</i>	52 Pupils dropped out Kigungu PS, 2 from Kiwafu PS and 1 from Nakiwogo PS.	54 pupils dropped out from UAF PS and 1 from Nakiwogo PS	0No drop out case registered instead its a term of period of enrolling continuous and new entrants..	21 pupil from Kiwafu PS and 1 from Kigungu dropped out

Vote:752 Entebbe Municipal Council

FY 2019/20

No. of teachers paid salaries

<p>238-Teachers filling Pay change report -Check HR on update of Monthly returns -Pay slips delivery -Teachers head counting exerciseTeachers paid are deployed in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS</p>	<p>238Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS</p>	<p>238Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS</p>	<p>238Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS</p>	<p>238Paid on payroll in 15 UPE schools: St. Theresa's PS, St. Agnes PS, St. Joseph Katabi PS, Entebbe Welfare Unit PS, Chadwick Namate PS, Entebbe Model Schools, U.A.F PS, Nsamizi Army PS, Marine Base PS, L.Vic School, Bugonga Boys PS, Kiwafu PS, Kiwafu Muslim PS, Nakiwogo PS & Kigungu PS</p>
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Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:	-School Drop outs reduction -Zero Exam Multi practices -Improved school sanitation- Preparation of candidates. -Follow up of candidates. - Give support services-	<i>Improved academic performance - School Drop outs reduction -Zero Exam Multi practices - Improved school sanitation Monthly teachers salaries paid in time Mock and End of exam administeredImproved academic performance - School Drop outs reduction - Improved school sanitation Monthly teachers salaries paid in time. PLE and End of exam Term II administered</i>	<i>-Pupils security-Fenced Chadwick Namate P.S and Kigungu P.S - Workshops for subject teachers conducted termly. - Workshops for all ECD & P.5-7 teachers held termly. -Induction of newly appointed teachers -Induction of SMCs-To ensure security to enrolled Pupils -Fencing Chadwick Namate P.S and Kigungu P.S -To organise workshops for subject teachers of P7 class- Workshops for all ECD teachers held termly. -To induct newly appointed primary school teachers -To induct newly appointed SMCs</i>	-Workshops for subject teachers conducted termly. -Workshops for all ECD teachers held termly.	-Workshops for subject teachers conducted termly. -Workshops for all ECD teachers held termly.	-Workshops for all teachers conducted termly. -Workshops for all ECD teachers held termly. -	-Workshops for all teachers conducted. -Workshops for all ECD teachers held termly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,407	66,305	135,934	33,983	33,983	33,983	33,983
<i>Domestic Dev't:</i>	0	0	90,829	22,707	22,707	22,707	22,707
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,407	66,305	226,763	56,691	56,691	56,691	56,691

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

-Departmental vehicle purchased, -
Refresher/workshops for ECD and Primary schools teachers conducted.
-Improved teaching and learning in schools -Nakiwogo PS toilet renovated Chadwick Namate PS Lower Section fenced/-
Departmental vehicle procurement. Chadwick Namate PS fence project done/-
-Organising refresher/workshops for ECD and Primary school teachers -
Procuring works for Nakwogo PS toilet -
Inspection and monitoring of capital works/projects -
Process certificates for refresher course trainees, -
Organise teaching materials for the training of ECD and primary school teachers -
Arranging/Organise the venue for the ECD and primary teachers workshop -
Organise welfare/refreshment s for the refresher course trainees -

-Departmental vehicle procured. Fencing of Chadwick Namate PS procured. - Refresher/workshops for ECD and Primary schools teachers conducted. - Improved teaching and learning in schools -Nakiwogo PS toilet renovation contractor awarded- Departmental vehicle purchased, Fencing of Chadwick Namate PS works in progress - Refresher/workshops for ECD and Primary schools teachers conducted. - Improved teaching and learning in schools -Nakiwogo PS toilet renovation works in progress

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

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	249,752	187,314	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	249,752	187,314	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly salary payment to 146 teachers in the three govt Aid schools- Monthly returns report -Pay change report -Pay roll updates -Head counting -Check teachers attendance book	<i>-Teachers salaries paid. -Improved academic performance - School Drop out reduction -Zero Exam Multi practices - Improved school sanitation - Monthly teachers salaries paid in time -Mock and End of exam administered - Inspection and Monitoring done - School Athletics competition held - Monthly Teachers salaries paid Improved academic performance - School Drop outs reduction -Zero Exam Multi practices - Improved school sanitation - Monthly teachers salaries paid in time -Inspection and monitoring done</i>	<i>-Inspection and monitoring done - Paid teachers and support staff salaries -Monthly returns -Filled pay change reports - To Inspection and monitoring done - To Pay teachers and supporting staff salaries -To encourage teachers to fill Monthly returns - To encourage teachers to submit pay change requests.</i>	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Filled Monthly returns and submission made to Personnel. -Pay change requests submitted to the human resource	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Filled Monthly returns and submission made to Personnel. -Pay change requests submitted to the human resource	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Filled Monthly returns and submission made to Personnel. -Pay change requests submitted to the human resource	-Monitoring and inspection done -Monthly salaries paid on time for government teachers on payroll. -Filled Monthly returns and submission made to Personnel. -Pay change requests submitted to the human resource
Wage Rec't:	1,574,234	1,180,671	1,767,430	441,857	441,857	441,857	441,857
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,574,234	1,180,671	1,767,430	441,857	441,857	441,857	441,857

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			2654To enrolled students in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student- Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student	Enrolled 2654 students in three gov't aided schools; -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student	The number above represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student	The number above represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student	The number above represents the candidates to have sat 'O' level 2019 and are from the three government aided schools ie Entebbe Comprehensive SSS, Airforce SS and Entebbe SSS -Enrolled in Airforce SS- 1652 & Entebbe Comprehensive SS- 1002 student
No. of teaching and non teaching staff paid			146-To deploy teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44-Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44	Deployed 146 teachers; -Deployed teacher and supporting staff to Entebbe Comprehensive SSS-53, Airforce SS-50 and Entebbe SSS- 44
Non Standard Outputs:	--Guidance and counselling - Organizing non academic seminars	--Guidance and counselling -- Guidance and counselling	-Give guidance and counselling - Exchange Study visits -Seminars-To give guidance and counselling -To encourage regular inexternal inspection b the headteachers	-Give guidance and counseling -Exchange Study visits -Seminars	-Give guidance and counseling -Exchange Study visits -Seminars	-Give guidance and counseling -Exchange Study visits -Seminars	-Give guidance and counseling -Exchange Study visits -Seminars
Wage Rec't:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	349,973	262,480	490,314	122,579	122,579	122,579	122,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	349,973	262,480	490,314	122,579	122,579	122,579	122,579

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

<p>Their 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development - Self reliant Trainees after training -Inspection and Monitoring of the institute programmes, utilization of the government fund releases, quality educational skills among others -</p>	<p><i>198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the courseAnticipated 198 Trainees enrolled in Entebbe Shoreline Technical Institute -Improved skill development -Self reliant Trainees after the course</i></p>	<p><i>-Atleast 180 trainees enrolled at Shoreline Technical Institute in skill development program. -Trainees head accounting. - Improved technical skills in the enrolled trainees. - Inspection and monitoring report. -To support the technical to register legible trainees for skill development program at Shoreline Technical Institute. -To inspect and monitor the institute activities.. -Head accounting. --Institution program inspected and monitored - Funds released on time - Support given to deployed trainers -Support given to enrolled trainees -To carry out inspection and monitoring of the tertiary programme -To release govt funds on time -To monitor the usage of government funds and their accountability</i></p>	<p>To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees</p>	<p>To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees</p>	<p>To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees</p>	<p>To inspect and monitor the institution program To release funds on time - To give support to deployed trainers -To give support to enrolled trainees</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Programme: 07 84 Education & Sports Management and Inspection</i>							
Class Of OutPut: Higher LG Services							

Vote:752 Entebbe Municipal Council

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	-Salary paid to Educ Staff - Allowances paid - Schools monitored. -Schools inspected. d. -Updating staff payroll for Education department officers. -Staff validation /appraising of the Education department staff. - Carrying out Monitoring and inspection exerciise: ECD, Pre primary, primary, secondary schools and Tertiary institutions Inspection and monitoring of schools Among others	<i>Education staff(3) salaries and allowances paid. - Staff Capacity development - Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers - Refresher courses attained. Education staff(3) salaries and allowances paid. - Staff Capacity development - Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. - Refresher courses attained.</i>	<i>-Education staff monthly salaries paid. -Monthly returns filled.-To pay monthly salaries to Education staff. - To fill monthly salaries paid - Routine Schools inspection and monitoring done. - Inspection and Monitoring reports submitted respectively. - Teachers workshops held. - Headteachers Exchange study visits held-To make followup on staff salary payments. - To do routine inspection and monitoring of schools -To write inspection and monitoring reports -To organize workshops for teachers. -Organize Head Teacherss study tour</i>	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Quarterly monitoring and inspection reports.	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Quarterly monitoring and inspection reports.	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Inspection and monitoring reports written	-Staff salaries paid -Routine School inspection and monitoring done. -Inspection and Monitoring reports written. -Teachers workshops held. -Exchange study visits held. -Quarterly monitoring and inspection reports.
Wage Rec't:	21,760	16,320	23,517	5,879	5,879	5,879	5,879
Non Wage Rec't:	23,510	17,632	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,270	33,952	37,017	9,254	9,254	9,254	9,254

Output: 07 84 03Sports Development services

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:		-EMC Ballgames and Athletics competitions for Nursery and primary schools held. -EMC MDD primary schools festival held and MC participation at regional level- Organising EMC primary schools Ballgames and Athletics competitions. - Preparation of EMC teams to compete at national level . -Release fund for facilitation for both EMC and National level.	-Pupils talents developed. -EMC Ballgames for primary schools competitions held. -EMC Ballgames teams participation at National Primary school competitions Level -MDD festival organised and participation at regional level.- Planning for Sports and games activities	-Organised EMC primary schools Athletics/ Ballgames. -EMC primary schools team participation at National championship 2019 -Organised Games teachers meeting. - To organised EMC primary schools Athletics/ Ballgames -T participate at National Championship 2019 -Organise teachers games meeting				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,858	20,894	2,659	665	665	665	665	665
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,858	20,894	2,659	665	665	665	665	665

Output: 07 84 05Education Management Services

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:	-Allowances paid to 2 casual workers - Staff Capacity development, - Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. - School good toilet sanitation maintained- Organise workshops for capacity building - Monitoring and inspection of pre primary, primary and secondary schools. - Organising of refresher courses for teachers staff. - Organize study tour & exchange visit for both education staff and teachers. s-Giving support towards the maintenance of school toilet facilities at Nakiiwogo PS, Bugonga Boys PS and St. Joseph Katabi PS school	<i>-Allowances paid to 2 casual workers -Staff Capacity development, - Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained- Allowances paid to 2 casual workers - Staff Capacity development, - Schools monitored. -Schools inspected. -Workshops and seminars organised for staff teachers. -School good toilet sanitation maintained</i>	<i>-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding - Monthly allowance paid. -Official workshops attended</i>	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended	-Mocks exam procured and printed -2019 Mocks exams administered to eligible candidates. -2019 PLE cofunding -Monthly allowance paid. -Official workshops attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,000	35,250	5,683	1,421	1,421	1,421	1,421
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	5,683	1,421	1,421	1,421	1,421

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

<i>-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop - Monitered and inspected Capital Development Education project.- Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop - Monitered and inspected Capital Development Education project.</i>	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.	-Fenced Entebbe Children Welfare P.S. -Procured and purchased Educ Dept laptop -Monitered and inspected Capital Development Education project.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500

Programme: 07 85 Special Needs Education

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	- parents with children with special needs encouraged to enrol ther children. - Sensitisation of the community the rights of special need children-Give guidance and counselling to parents with children with special needs. - Sensitising the community the rights of special need children - Organise co-circular activities	- <i>parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children-Parents with children with special needs encouraged to enrol ther children. -Sensitisation of the community the rights of special need children</i>		-To sensitise parents with children with disabilities to register them in schools	-To sensitise parents with children with disabilities to register them in schools	-To sensitise parents with children with disabilities to register them in schools	-To sensitise parents with children with disabilities to register them in schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,344	1,336	1,336	1,336	1,336
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,344	1,336	1,336	1,336	1,336
Wage Rec't:	3,279,839	2,459,869	3,474,791	868,698	868,698	868,698	868,698
Non Wage Rec't:	586,748	440,061	701,434	175,359	175,359	175,359	175,359
Domestic Dev't:	249,752	187,314	140,829	35,207	35,207	35,207	35,207
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,116,339	3,087,244	4,317,054	1,079,264	1,079,264	1,079,264	1,079,264

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured. Pay monthly staff salaries and allowances, purchase tyres for council vehicles, purchase uniform and gear for works, procure computer supplies, organize meetings.	<i>Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured. Paid monthly staff salaries and allowances, medical expenses, works office operational costs covered, Consultancy services procured.</i>	<i>paid staff salaries and allowances, paid for the UIPE/ERB subscriptions, consultancy carried for all the roads, Quarterly activity reports for the works and engineering department. payment of staff salaries and allowances, preparation of activity reports, procure office consumables, and protective gear for road workers, carry out consultancy services., carry out monitoring and inspection of the projects.</i>	paid staff salaries and allowances, paid for the UIPE/ERB subscriptions, consultancy carried for all the roads, Quarter 1 activity reports for the works and engineering department.	paid staff salaries and allowances, consultancy carried for all the roads, Quarter 2 activity reports for the works and engineering department.	paid staff salaries and allowances, consultancy carried for all the roads, Quarter 3 activity reports for the works and engineering department.	paid staff salaries and allowances, consultancy carried for all the roads, Quarter 4 activity reports for the works and engineering department.
Wage Rec't:	93,600	70,200	130,567	32,642	32,642	32,642	32,642
Non Wage Rec't:	352,240	264,180	139,718	34,929	34,929	34,929	34,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	445,840	334,380	270,285	67,571	67,571	67,571	67,571

Class Of OutPut: Lower Local Services

Output: 04 81 51 Community Access Road Maintenance (LLS)

Non Standard Outputs:	Routine manual maintenance of roads carried out on 41.06 km of roads in Entebbe Municipality. Road	<i>Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality.</i>
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Vote:752 Entebbe Municipal Council

FY 2019/20

grading carried out on 11.63km of roads in Entebbe Municipality. Updated the structure plan, Surveyed and acquired land titles, carried out enforcement of illegal activities, replaced broken drainage covers/slabs, renovated council houses, painted road furniture, Installed solar streetlights (Lake Victoria Hotel-40, Edna rd-9, Queens rd-13) and repaired faulty streetlights. Tree and grass planting, culvert cleaning, drainage disilting, slashing, removal of debris. Scarification, road formation, compaction and watering. Data collection, surveying of land, acquisition of land titles, inspection for illegal activities, procurement of drainage covers/slabs, painting road furniture. Installation of galvanized streetlights poles, installation of batteries and

Routine manual maintenance of roads carried out on 41.06km of roads in Entebbe Municipality. Road grading carried out on 0.55km of Park Lane, 0.2km of Convent rd, 0.3km of Edna rd, 1.09km of Kitasa rd, 0.73km of Mugula rd, 0.4km of Deven port, 0.6km of temple rd and 1km of Martn Lutherking rd

Vote:752 Entebbe Municipal Council

FY 2019/20

		charger controllers. Installation of solar panels, bulbs and trash cans.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,088,209	816,157	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,088,209	816,157	0	0	0	0	0	0

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:	N/AN/A		<i>carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 16 solar street lights.Road grading, graveling, stabilization, compacting, watering, priming and surface dressing.</i>	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.	carried out periodic maintenance of o.8km of Busambaga rd, 1.4km of Busambaga drainage construction, 0.43km of Wuma rd drainage construction and installed 4 solar street lights.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	998,963	749,222	848,300	212,075	212,075	212,075	212,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	998,963	749,222	848,300	212,075	212,075	212,075	212,075

Output: 04 81 54Urban paved roads Maintenance (LLS)

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Carried pothole patching of 1945.7 sqm of roads.	<i>carried out pothole patching of 16 sqm of Kitooro Rd, 19 sqm of Berkerley rd, 58sqm of Kiwafu rd, 40sqm of Station rd, 48sqm of Queen rd, 78 sqm of uringi crescent.</i>	<i>Carried out pothole patching of 18sqm of Mugwanya rd, 23sqm of Nakiwogo close, 56sqm of Lunyo rd, 78sqm of Lugard rd, 46sqm of circular rd.</i>	<i>carried out pothole patching of 1649sqm of roads in Entebbe pothole trimming, priming, compacting and patching of the selected roads.</i>	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm	carried out pothole patching of Kitooro Rd 72sqm, Berkerley Rd 46sqm, Kampala Rd 82sqm, Mugwanya Rd 34 sqm, Nakiwogo Close 112 sqm, Kiwafu Rd 198sqm, Station Rd 65 sqm, Queen Rd 48 sqm, Lunnyo Rd 106 sqm, Lugard Rd 98 sqm, Circular Rd 128 sqm, Hill Lane 46 sqm, Kintu Rd 38 sqm, Manyango 87 sqm, Bugonga 86 sqm, Sebugwawo 22 sqm, Sewabuga 88 sqm, Uring Crescent 120 sqm, Gowers rd 58 sqm, Nambi rd 87 sqm, John Babiha rd 28 sqm
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	353,479	265,109	131,920	32,980	32,980	32,980	32,980
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	353,479	265,109	131,920	32,980	32,980	32,980	32,980

Output: 04 81 56 Urban unpaved roads Maintenance (LLS)

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Carried out routine manual maintenance of 41.3km of roads, road grading of 8.9km of roads, procured and replaced broken drainage slabs/covers on several roads and procured and repaired faulty street lights on roads in Entebbe Municipality. Drainage desilting, culvert cleaning, road sweeping, slashing, removal of debris,. Compacting, watering and road formation. procurement and replacement of the broken drainage covers/ slabs. Procurement and repair of the faulty streetlights.

Carried out road grading of; Eric Magala Rd 1km, Combe Rd 1 Km, Park Lane Rd 0.55 Km, Convent Rd 0.2 Km, Edna Rd 0.3 Km, Kitasa Rd 1.1 Km, Mugula Rd 0.73 Km, Deven Port Rd 0.4 Km, Chadwick Rd 1 Km, Lugard Walk Rd 0.3 Km, Nursery Rd 0.32 Km, Katabi Estate Rds 2km.

Procured and replaced broken drainage slabs/covers on several roads and procured and repaired faulty street lights on roads in Entebbe Municipality.

Carried out routine Manual Maintenance of: Serumaga 0.38 km, Matyrs Rd 0.46 km, Dr. Lubega Rd 0.45 km, Lugard Rd 0.98 km, Hill Rd 0.75 km, Circular Rd 2.66 km, Hill Lane 0.41 km, Apollo Square 0.27 km, Survey Lane 0.25 km, DastanNsubuga 2.71 km.

Carried out road grading of; Eric Magala Rd 1km, Combe Rd 1 Km, Park Lane Rd 0.55 Km, Convent Rd 0.2 Km, Edna Rd 0.3 Km, Kitasa Rd 1.1 Km, Mugula Rd 0.73 Km, Deven Port Rd 0.4 Km, Chadwick Rd 1

Procured and replaced broken drainage slabs/covers on several roads and procured and repaired faulty street lights on roads in Entebbe Municipality,

Carried out road grading of; Eric Magala Rd 1km, Combe Rd 1 Km, Park Lane Rd 0.55 Km, Convent Rd 0.2 Km, Edna Rd 0.3 Km, Kitasa Rd 1.1 Km, Mugula Rd 0.73 Km, Deven Port Rd 0.4 Km, Chadwick Rd 1 Km, Lugard Walk Rd 0.3 Km, Nursery Rd 0.32 Km, Katabi Estate Rds 2km, Carried out routine Manual Maintenance of: Kintu Rd 0.4 km, Mizra close 0.8 km, Manyangord 0.58 km, Bugongard 1.4 km, Alice reef rd 0.5 km, Apollo square rd 0.25 km, Sebugwaword 0.57 km, Sewabugard 2.1 km, Luguard

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	188,302	47,075	47,075	47,075	47,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,302	47,075	47,075	47,075	47,075

Vote:752 Entebbe Municipal Council

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle and plant servicing and repairs carried outServicing of the vehicles Procurement of spare parts	<i>Vehicle and plant servicing and repairs carried outVehicle and plant servicing and repairs carried out</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,000	78,750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	105,000	78,750	<i>0</i>	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 75Non Standard Service Delivery Capital

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities,council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.Carry out surface dressing of Masiro rd, replacement of broken drainage covers, repair of the faulty streetlights, renovation of council houses, enforcement of illegal activities,construction of the council yard, construction of Division A offices, carry out beautification of kampala rd, fencing of EMC offices, roads opening and procurement of an EMC office intercom.

Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities,council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.

Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities,council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.

Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities,council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.

Carried out surface dressing of Masiro rd, replaced broken drainage covers, repaired the faulty streetlights, council houses renovated, enforcement of illegal activities,council yard constructed, Division A offices constructed, carried out beautification of kampala rd, EMC offices fenced, roads opened and an EMC office intercom procured.

Wage Rec't:

0

0

0

0

0

0

0

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,808,451	2,952,113	2,952,113	2,952,113	2,952,113
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,808,451	2,952,113	2,952,113	2,952,113	2,952,113
<i>Wage Rec't:</i>	93,600	70,200	130,567	32,642	32,642	32,642	32,642
<i>Non Wage Rec't:</i>	2,897,891	2,173,418	1,308,239	327,060	327,060	327,060	327,060
<i>Domestic Dev't:</i>	0	0	11,808,451	2,952,113	2,952,113	2,952,113	2,952,113
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,991,491	2,243,618	13,247,257	3,311,814	3,311,814	3,311,814	3,311,814

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	-Salaries paid -Municipal wetlands planned for -Wetland policies enforced in the Municipality -Wetland Sustainable use promoted-Payment of Salaries -Meetings with relevant stakeholders -Mainstreaming wetland activities in Development plans -Enforcing Wetland policies and regulations	Wetland committess at Municipal Level with capacity to plan and guide wetland managementwetland policies and regulatory frameworks better understood by all stakeholders	paid salaries and allowances for Environment OfficerPaying salaries and allowancesPaid staff salaries and allowances,carried out sensitization and enforcement of wetland policies field visits, Environmental impact assessment of council projects,	Paid staff salaries and allowances,carried out sensitization and enforcement of wetland policies field visits, Environmental impact assessment of council projects,	Paid staff salaries and allowances,carried out sensitization and enforcement of wetland policies field visits, Environmental impact assessment of council projects,	Paid staff salaries and allowances,carried out sensitization and enforcement of wetland policies field visits, Environmental impact assessment of council projects,	Paid staff salaries and allowances,carried out sensitization and enforcement of wetland policies field visits, Environmental impact assessment of council projects,
Wage Rec't:	24,000	18,000	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	8,000	6,000	11,458	2,864	2,864	2,864	2,864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	37,858	9,464	9,464	9,464	9,464

Vote:752 Entebbe Municipal Council

FY 2019/20

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

demarcating
Namiro wetland in
Division B.I (ha)
of Namiro wetland
demarcated

No. of Wetland Action Plans and regulations developed

developing a
wetland action
plan for Namiro
wetland in Division
Bone wetland
action plan
developed

Non Standard Outputs:

community
sensitized and
trained in wetlands
managementmobili
sation of major
stakeholders
organising
sensitizaion
meetings for the
stakeholders

communities
sensitized on
effects of wetlands
and Lake-shore
misuseNamiro
wetland surveyed

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,266	6,949	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,266	6,949	0	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:752 Entebbe Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken			<i>12undertaking compliant surveys, monitoring and evaluation.12 monitoring surveys carried out</i>	99 compliance undertaken in each quarter	99 compliance undertaken in each quarter	99 compliance undertaken in each quarter	99 compliance undertaken in each quarter
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	24,000	18,000	<i>26,400</i>	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	30,266	22,699	<i>11,458</i>	2,864	2,864	2,864	2,864
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	54,266	40,699	37,858	9,464	9,464	9,464	9,464

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 05Adult Learning							
Non Standard Outputs:	Attended skills training, 4 sets of minutes produced, sensitization reports producedcarry out skills training for learners and instructors, organizing FAL quarterly review meetings, conduct advocacy and sensitization workshops for councilors	<i>Attended skills training, 1 set of minutes produced, sensitization reports producedAttended skills training, 1 set of minutes produced, sensitization reports produced. Functional Adult Literacy</i>	<i>Allowances, travel inland, health costs, fuel and workshopsAllowances, travel inland, health costs, fuel and workshops</i>	Allowances, travel inland, health costs, fuel and workshops	Allowances, travel inland, health costs, fuel and workshops	Allowances, travel inland, health costs, fuel and workshops	Allowances, travel inland, health costs, fuel and workshops
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,200	550	550	550	550

Output: 10 81 06Support to Public Libraries

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:	books collected from the National Library of Uganda. Provided small library equipment. World book week celebrated. Conduct Library activities, collect books from the National Library, provide other small office equipment.	<i>books collected from the National Library of Uganda. Provided small library equipment. Library renovations done and maintenance. books collected from the National Library of Uganda. Provided small library equipment. World book week celebrated.</i>	<i>books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week. conduct Library activities, collect books from the National Library, provide other small office equipment. celebrat e book week.</i>	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week	books collected from the National Library of Uganda. Provided small library equipment, operationalized and maintained library, celebrated book week
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,600	6,450	2,997	749	749	749	749
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	8,600	6,450	2,997	749	749	749	749

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender sensitive workplans, mentored staff on gender, training reports. Organizing workshops on gender mainstreaming, guiding municipal departments to undertake gender budgeting & mentoring staff on gender activities;	<i>Gender sensitive workplans, training reports, monitoring of gender based activities. Gender sensitive workplans, training reports, monitoring of gender based activities.</i>	<i>Gender sensitive work plans, training reports, monitoring of gender based activities . monitoring, trainings and other facilitation</i>	Gender sensitive work plans, training reports, monitoring of gender based activities .	Gender sensitive work plans, training reports, monitoring of gender based activities .	Gender sensitive work plans, training reports, monitoring of gender based activities .	Gender sensitive work plans, training reports, monitoring of gender based activities .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	1,803	451	451	451	451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

Total For KeyOutput	6,000	4,500	1,803	451	451	451	451
Output: 10 81 08Children and Youth Services							
Non Standard Outputs:	Empowered youth in development activities. handled and settled children grambles. Celebrated Day of African childEmpowering youth and supporting them through Income Generating Activities. handling& settling children, talent development. commemoration of the day of African child	Empowered youth in development activities. handled and settled children gramblesEmpowered youth in development activities, Mapped OVCs, Sports & talent development	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups support to youth groups, celebrating youth day, promote and map LED activities, support IGAs, registration of youth groups	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups	supported youth groups, celebrated youth day, promoted and mapped LED activities, supported IGAs, registered youth groups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,500	4,875	25,300	6,325	6,325	6,325	6,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	25,300	6,325	6,325	6,325	6,325

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Meetings held, minutes compiled and submittedWelfare and entertainment, travel inland costs, allowances, stationary	supported 2 youth Councils through workshops and seminars.organize workshops and seminars, provide allowances.	organize workshops and seminars, provide allowances.	organize workshops and seminars, provide allowances.	organize workshops and seminars, provide allowances.	organize workshops and seminars, provide allowances.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	3,200	800	800	800
Domestic Dev't:	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	3,200	800	800	800	800

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebrated, Monitoring of PWDs development activitiesPWD groups assessed, projects vetted and oriented. Hands on training. Sensitization and creating awareness about disability causes	<i>Support organised PWD groups in Income Generating Activities. International disability day and White Cane day celebratedSupport organised PWD groups in Income Generating Activities. Workshops and seminars held</i>	<i>Supported PWD and Elderly groups under the special grant for PWDs Support PWD and Elderly groups under the special grant for PWDs</i>	Supported PWD and Elderly groups under the special grant for PWDs	Supported PWD and Elderly groups under the special grant for PWDs	Supported PWD and Elderly groups under the special grant for PWDs	Supported PWD and Elderly groups under the special grant for PWDs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,178	7,634	5,300	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,178	7,634	5,300	1,325	1,325	1,325	1,325

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	At least 4 cultural sites promoted and protected. Entebbe Tourism Centre supportedPromoting cultural sites in the municipality including tourism centres	<i>Atleast 4 cultural sites promoted and protectedAtleast 4 cultural sites promoted and protected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	<p>Labor related issues settled, disciplinary actions taken, sanctions and rewards given Dealing with staff complaint and grievances. following up and backstopping on governing policies. conducting refresher seminars for staff</p> <p><i>Labor related issues settled, disciplinary actions taken, sanctions and rewards given</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:	General salaries paid to staff, general management of CBS office, workshops organised on poverty eradication, celebrated official public holidays in line with the sector, held community meetings. juveniles handled and children resettled marked the Day of African childCatering for staff welfare, salaries and allowances. community mobilization, commemorated official public holidays. handling and settling of child related grievances, resettlement of children	General salaries paid to staff, general management of CBS office, workshops organised on; poverty eradication, celebrated official public holidays in line with the sector, held community meetings. juveniles handled and children resettled marked the Day of African childGeneral salaries paid to staff, general management of CBS office, workshops organised on; poverty eradication, celebrated official public holidays in line with the sector, held community meetings. juveniles handled and children resettled marked the Day of African child	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.Paying staff wages and allowances, Facilitating staff welfare and MDF activities, OVC interventions, Providing social protection for abused and neglected children. celebrating Day of the African child (12th June),	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.	paid staff salaries, facilitated department welfare and entertainment, MDF activities done, OVC cases handled, African Child day celebrated.
Wage Rec't:	20,981	15,735	27,654	6,914	6,914	6,914	6,914
Non Wage Rec't:	40,443	30,332	12,973	3,243	3,243	3,243	3,243
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,424	46,068	40,627	10,157	10,157	10,157	10,157

Vote:752 Entebbe Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Assessed and vetted beneficiary groups under YLP and UWEP. Carriedout community sensitization. Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projectsSensitization of the women and youth on the respective revolving funds. vetting of beneficiary groups, registration of applications, workshops and seminars, monitoring visits.

Assessed and vetted beneficiary groups under YLP and UWEP. Carriedout community sensitization. Supported IGAs for Organized youth groups. Supported IGAs for Organized women groups, quarterly monitoring of projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	234,558	175,918	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	234,558	175,918	0	0	0	0	0
Wage Rec't:	20,981	15,735	27,654	6,914	6,914	6,914	6,914
Non Wage Rec't:	83,621	62,716	53,773	13,443	13,443	13,443	13,443
Domestic Dev't:	234,558	175,918	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	339,159	254,369	81,427	20,357	20,357	20,357	20,357

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

paid annual salary and allowances to one staff in planning unit, fuel for travel inland, procured stationery, tickets for travel abroad,activity reports, minutes for other meetings, management reports to supervisor,four mentoring reports at Division level,strategic reports among otherspaying of salary and allowance to the Senior Planner, attending workshops and seminars, routine inspections of government programmes,attending meetings organised outside the Municipality and within, making submissions to the line ministry and other departments, travelled abroad on official duties, attended management meetings, mentoring of Divisions on planning, preparing of strategic documents including plans, proposals, and other reports

paid salary and allowances for 3 months to the Senior Planner paid for fuel, travel inland, procured stationery, tickets for travel abroad,activity reports, minutes for other meetings, management reports to supervisor,1 mentoring reports at Division level,strategic reports among otherspaid salary and allowances for 3 months to the Senior Planner, activity reports and minutes

paid staff salaries for the 12 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, annual and quarterly reportspaying of staff salaries and allowances for the 12 months . Attending workshops and seminars , holding monthly meetings and integration of sector reports

paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports

paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports

paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports

paid staff salaries for the 3 months , paid monthly allowances to staff in planning unit, attended workshops and seminars, compiled monthly, and quarterly reports

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	24,000	18,000	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	38,935	29,201	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,935	47,201	26,400	6,600	6,600	6,600	6,600

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Held 12 Technical Planning Committee meetings in the Municipal boardroom attended by 8 heads of department and 7 co-opted members, preparation of reports and plans for discussion in the Committee, formulation of the agenda, printing of reports, invitation of participants Twelve sets of minutes compiled for the Technical Planning Committee meetings held at the Municipal boardroom</i>	33 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members	33 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members	33 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members	33 minutes of the Technical Planning Committee meetings held in the Municipal boardroom attended by 8 heads of department and 7 co-opted members
No of qualified staff in the Unit	<i>1one qualified staff in planning unit (senior Planner)one qualified staff in planning unit (senior Planner)</i>	1one qualified staff in planning unit (senior Planner)	1one qualified staff in planning unit (senior Planner)	1one qualified staff in planning unit (senior Planner)	1one qualified staff in planning unit (senior Planner)

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Activity reports , annual plans considered, Annual consolidated reports, other mandatory reports produced annually , mentoring reports, updated five year plansensitization and mentoring meetings , data collection, travels inland , presentations and discussions , workshops and seminars, bench marking	<i>1 quarterly Activity reports , monthly and quarterly plans considered, 1 quarterly consolidated reports, other mandatory reports produced on quarterly basis , mentoring reports, updated five year plan updated1 quarterly Activity reports , monthly and quarterly plans considered, 1 quarterly consolidated reports, other mandatory reports produced on quarterly basis , mentoring reports, updated five year plan updated</i>	<i>compiled 4 quarterly performance reports 1 integrated Annual work plan compilation of the budget framework paper, and annual budgets Reviewed the second five year development plan minutes of CommitteeThe activities shall include data collection to guide planning and budgeting Committee meetings to discuss the plans and review the reports preparation and presentation of the reports and work plans</i>	compiled 1 quarterly performance report 1 compilation of integrated Annual work plan compilation of the budget framework paper, and annual budgets, Reviewed the second five year development plan minutes of Committee	compiled 1 quarterly performance report 1 compilation of integrated Annual work plan compilation of the budget framework paper, and annual budgets, Reviewed the second five year development plan minutes of Committee	compiled 1 quarterly performance report 1 compilation of integrated Annual work plan compilation of the budget framework paper, and annual budgets, Reviewed the second five year development plan minutes of Committee	compiled 1 quarterly performance report 1 compilation of integrated Annual work plan compilation of the budget framework paper, and annual budgets, Reviewed the second five year development plan minutes of Committee
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,000	3,000	3,000	3,000

Output: 13 83 03Statistical data collection

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:		Annual statistical abstract produced, updated tourism data base, quarterly statistical reports, updated integrated data management systems& Revised statistical strategy data collection, updating of the Municipal Development plan, collection of revenue data participate in nationally organised surveys, meetings and workshops	<i>Designed questioner , report on data collected, quarterly statistical reports Draft Annual statistical abstract produced,tourism data base, quarterly statistical reports, updated integrated data management systems</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	<i>0</i>	0	0	0	0	0	0

Output: 13 83 05Project Formulation

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Project appraisal reports, project profiles, updated investment plan, approved priorities ,inspection reportsproject identification, meetings for prioritization, costing and budgeting travel inland, sensitization meetings, site inspections, investment appraisals

*1 quarterly inspection report
Project appraisal reports for all projects to be implemented
project profiles, updated investment plan, approved priorities ,1 quarterly inspection report for all projects under implementation*

*Project profiles for all projects in the five year development plan
Economic assessment report done for all projects under consideration
annual work plans and five year development plan
updated minutes of the different Committees for project identification needs assessment report
The planned activities shall include among other reviewing of the unfunded priorities in the five year plan , review of proposal from the out reach meetings , review departmental plans for the year under consideration, conduct a needs assessment visa vi the funds available conducting an economic impact assessment on the identified projects*

Project profiles for all projects in the five year development plan
Economic assessment report done for all projects under consideration
annual work plans and five year development plan
updated minutes of the different Committees for project identification needs assessment report

Project profiles for all projects in the five year development plan
Economic assessment report done for all projects under consideration
annual work plans and five year development plan
updated minutes of the different Committees for project identification needs assessment report

Project profiles for all projects in the five year development plan
Economic assessment report done for all projects under consideration
annual work plans and five year development plan
updated minutes of the different Committees for project identification needs assessment report

Project profiles for all projects in the five year development plan
Economic assessment report done for all projects under consideration
annual work plans and five year development plan
updated minutes of the different Committees for project identification needs assessment report

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Vote:752 Entebbe Municipal Council

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:	4(four) budget outreach reports from the four wards of Katabi, Kigungu, Central and Kitoro. one budget conference report, budget framework paper, minutes conducting budget out reach meetings in the four wards of Kitoro, Kigungu, Central and Katabi, held a budget conference at Entebbe Municipal Council, attending of the national BFP consultative workshops.	Reports on project priorities Minutes from Committee meetings discussing priorities for the next /financial year 4(four) budget outreach reports from the four wards of Katabi, Kigungu, Central and Kitoro. one budget conference report, paper, minutes	reports on project priorities and minutes of Committees discussing the priorities. four (4) budget out reach meetings on planning and budgeting , budget conference, approved annual work plans and approved five year Municipal development Plancommittee meetings, community out reach meetings , project identification field visits , data collection and information dissemination among others	data collection and updating of the five year plan	data collection and updating of the five year plan	approved five year Municipal development Plan	Reports on project priorities and minutes of Committees discussing the priorities. four (4) budget out reach meetings on planning and budgeting , budget conference, approved annual work plans
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	5,928	1,482	1,482	1,482	1,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	5,928	1,482	1,482	1,482	1,482

Output: 13 83 07Management Information Systems

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

integrated online
report and budgets
produces updated
information
management
systems computer
software and
hardware procured ,
computers
servicedprocureme
nt of anti viruses,
external hard drive
and soft ware.
procurement of
MBs for internet

*quarterly
integrated online
report and budgets
produces updated
information
management
systems computer
software and
hardware procured
, computers
servicedquarterly
integrated online
report and budgets
produces updated
information
management
systems computer
software and
hardware procured
, computers
serviced*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 13 83 08Operational Planning

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

Annual work plans
four quarterly work plans, 4 quarterly performance reports, draft and final performance contracts, updated five year development plan, data collected on tourism, three year tourism strategy, tourism-platform, tools and equipment procured, minutes reports, bench-marking
Preparation of annual and quarterly integrated work plans, compilation of quarterly performance reports, data collection, and updating of the five year development plan, compilation of a tourism strategy, sensitization meetings, creation of tourism association , travel abroad

Fourth quarter report for the previous financial year, Final performance contract for the current financial year minutes for Committee meetings reviewed five year development plan Activity reports under designFirst quarter performance progressive reports budget framework paper minutes Activity reports under design

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

4 joint sector monitoring reports quarterly meetings and inspection reports carry out joint sector monitoring of all government programs, reviewing of sector quarterly performance reports , reviewing of sector plans

one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.one quarterly joint sector monitoring report , quarterly, integrated sector performance report ,minutes.

Sector quarterly monitoring reports Four quarterly joint monitoring reportbudget performance on the implemented projects visiting project sites to assess the performance of every project assessing the the quality of structure on ground as compared to the bills of quantities and ensuring the project is on course

Sector; quarterly monitoring reports one quarterly joint monitoring report

Sector; quarterly monitoring reports one quarterly joint monitoring report

Sector; quarterly monitoring reports one quarterly joint monitoring report

Sector; quarterly monitoring reports one quarterly joint monitoring report

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Vote:752 Entebbe Municipal Council

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:	quarterly monitoring meetings, monitoring reports, Held TV talk shows, Printed media, updated municipal website, Annual exhibitions,trained participants, procured equipments, produced a documentaryCarry out Publicity activities of the design industry in Entebbe, organised annual exhibitions, carry out skills development, procurement of tools and equipment, Entrepreneurial schilling,and monitoring snd supervisions	<i>1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, Print media, updated municipal website, produced a documentary, held talk shows, held an annual exhibition1 quarterly monitoring report , 3 meetings to review meetings, monitoring reports, updated Municipal Website ,procured equipment, capacity development</i>	<i>renovation of the Community center to promote the craft and folk art industry in Entebbe Municipalityproject assessment , procurement initiation and activity reports</i>	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality	renovation of the Community center to promote the craft and folk art industry in Entebbe Municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	109,258	81,944	109,258	27,315	27,315	27,315	27,315
Total For KeyOutput	109,258	81,944	159,258	39,815	39,815	39,815	39,815
Wage Rec't:	24,000	18,000	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	140,935	105,701	34,928	8,732	8,732	8,732	8,732
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	109,258	81,944	109,258	27,315	27,315	27,315	27,315
Total For WorkPlan	274,193	205,644	220,586	55,147	55,147	55,147	55,147

Vote:752 Entebbe Municipal Council

FY 2019/20

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Paid staff salaries and allowances, compiled minutes and 4 quarterly audit reports, conducted abrupt audit vists. staff welfare catered for, paid annual subscriptionsheld department meetings, carried routine audit activities, quarterly monitoring and evaluation activities. paying for membership, and paying of annual staff salaries and allowances for 12 months	<i>1 quarter audit report produced and submitted.Paid three months salaries and allowance 1 quarter audit report produced and submitted.Paid three months salaries and allowance</i>	<i>paid salaries and allowance for 12 months to audit staff . attended workshops and seminars and other operational activities of the department All government education institutions audited, all departmental activities audited, all divisions accounts audited. 4 internal quarterly reports prepared and submitted to relevant authorities.paying of staff salaries and allowances attending of workshops and seminars procuring of fuel and other services or the running of the department All government education</i>	paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department paid salaries and allowance for 12 months to audit staff . attended workshops and seminars and other operational activities of the department 	paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department 	paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department 	paid salaries and allowance for 4 months to audit staff . attended workshops and seminars and other operational activities of the department
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Vote:752 Entebbe Municipal Council

FY 2019/20

*institutions
audited, all
departmental
activities audited,
all divisions
accounts audited. 4
internal quarterly
reports prepared
and submitted to
relevant
authorities..
verification of
goods and services.
field audit activities
all implemented
projects supervised
and verifies*

<i>Wage Rec't:</i>	23,719	17,790	22,455	5,614	5,614	5,614	5,614
<i>Non Wage Rec't:</i>	9,266	6,949	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,985	24,739	22,455	5,614	5,614	5,614	5,614

Output: 14 82 02Internal Audit

Vote:752 Entebbe Municipal Council

FY 2019/20

Non Standard Outputs:

4 Audit reports from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare,Activity reportsCarried out routine quarterly monitoring of government and private facilities and entities.Attending workshops and seminars.

1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare1 report produced and submitted from Audited municipal schools primary and secondary, government and private, audited hotels and health facilities. Catered for staff welfare

produced 4 quarterly internal audit reports Audited 15 primary schools,3 secondary schools, 6 health units,2 divisions, municipal headquarters Review attendance registers ,enrollment, pupil attendance and institutionalization of funds by the schools ,all procurement audited. aill projects audited visit health centers to review the duty rosters , cleanliness, attendance to duty, functionality of the hospital equipment and utilization of funds auditing of revenue and expenditure performance, asset registers, attendance to duty, procurement performance and auditing of the payroll among others at both Divisions and the Municipal Council

produced 1 quarterly internal audit reports Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters

produced 1 quarterly internal audit reports Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters

produced 1 quarterly internal audit reports Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters

produced 1 quarterly internal audit reports Audited 5 primary schools,1 secondary schools, 2 health units,2 divisions, municipal headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	11,458	2,864	2,864	2,864	2,864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:752 Entebbe Municipal Council

FY 2019/20

Total For KeyOutput	21,000	15,750	11,458	2,864	2,864	2,864	2,864
<i>Wage Rec't:</i>	23,719	17,790	22,455	5,614	5,614	5,614	5,614
<i>Non Wage Rec't:</i>	30,266	22,699	11,458	2,864	2,864	2,864	2,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	53,985	40,489	33,913	8,478	8,478	8,478	8,478

Vote:752 Entebbe Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:752 Entebbe Municipal Council

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Two sensitization meetings 2 inspections for compliance 2 radio talk shows 2 trainings for business community tested weights & measures identifying petty foreign traders in EMC 2 investment opportunities for SMEs hold two sensitization meetings inspect business on compliance to standards Hold radio talk show on trade order training businesses community inspection of weights & measures identified petty foreign traders in EMC identified investment opportunities for SMEs

sensitization meeting
inspections for compliance
Training for business community

training for business community investment opportunities for SMEs

radio talk shows training for business community tested weights & measures identifying petty foreign traders in EMC investment opportunities for SMEs

sensitization meeting inspections for compliance Radio talk show training for business community

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,004	4,001	4,001	4,001	4,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,004	4,001	4,001	4,001	4,001

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

Vote:752 Entebbe Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,296	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,296	824	824	824	824
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,300	4,825	4,825	4,825	4,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	19,300	4,825	4,825	4,825	4,825

N/A